

STATE OF NEW YORK

S. 2800

A. 4000

SENATE - ASSEMBLY

February 1, 2011

IN SENATE -- A BUDGET BILL, submitted by the Governor pursuant to article seven of the Constitution -- read twice and ordered printed, and when printed to be committed to the Committee on Finance

IN ASSEMBLY -- A BUDGET BILL, submitted by the Governor pursuant to article seven of the Constitution -- read once and referred to the Committee on Ways and Means

AN ACT making appropriations for the support of government

STATE OPERATIONS BUDGET

The People of the State of New York, represented in Senate and Assembly, do enact as follows:

- 1 Section 1. a) The several amounts specified in this chapter for state
2 operations, or so much thereof as shall be sufficient to accomplish the
3 purposes designated by the appropriations, are hereby appropriated and
4 authorized to be paid as hereinafter provided, to the respective public
5 officers and for the several purposes specified.
- 6 b) Where applicable, appropriations made by this chapter for expendi-
7 tures from federal grants for state operations may be allocated for
8 spending from federal grants for any grant period beginning, during, or
9 prior to, the state fiscal year beginning on April 1, 2011.
- 10 c) The several amounts named herein, or so much thereof as shall be
11 sufficient to accomplish the purpose designated, being the undisbursed
12 and/or unexpended balances of the prior year's appropriations, are
13 hereby reappropriated from the same funds and made available for the
14 same purposes as the prior year's appropriations, unless herein amended,
15 for the fiscal year beginning April 1, 2011. Certain reappropriations in
16 this chapter are shown using abbreviated text, with three leader dots
17 (an ellipsis) followed by three spaces (...) used to indicate where
18 existing law that is being continued is not shown. However, unless a
19 change is clearly indicated by the use of brackets [-] for deletions and
20 underscores for additions, the purposes, amounts, funding source and all
21 other aspects pertinent to each item of appropriation shall be as last
22 appropriated.
- 23 For the purpose of complying with the state finance law, the year,
24 chapter and section of the last act reappropriating a former original
25 appropriation or any part thereof is, unless otherwise indicated:
26 chapter 50, section 1 or 2, of the laws of 2010; chapter 53, section 1
27 or 2, of the laws of 2010; chapter 54, section 1 or 2, of the laws of
28 2010; and chapter 55, section 1 or 2, of the laws of 2010.
- 29 d) No moneys appropriated by this chapter shall be available for
30 payment until a certificate of approval has been issued by the director
31 of the budget, who shall file such certificate with the department of
32 audit and control, the chairperson of the senate finance committee and
33 the chairperson of the assembly ways and means committee.
- 34 e) The appropriations contained in this chapter shall be available for
35 the fiscal year beginning on April 1, 2011.

EXPLANATION--Matter in *italics* (underscored) is new; matter in brackets [] is old law to be omitted.

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	1,005,000
7		-----
8	All Funds	1,005,000
9		=====

10

11

SCHEDULE

12

13

ADMINISTRATION PROGRAM 5,307,000

14

15

16

General Fund

17

State Purposes Account

18

19

PERSONAL SERVICE

20

21

Personal service--regular 4,133,000

22

Temporary service 90,000

23

Holiday/overtime compensation 1,000

24

25

Amount available for personal service 4,224,000

26

27

28

NONPERSONAL SERVICE

29

30

Supplies and materials 88,000

31

Travel 37,000

32

Contractual services 220,000

33

Equipment 38,000

34

35

Amount available for nonpersonal service . 383,000

36

37

Program account subtotal 4,607,000

38

39

40

Special Revenue Funds - Federal

41

Federal Operating Grants Fund

42

APA-Wetlands Mapping Account

43

44

For services and expenses including wetlands

45

mapping within the Adirondack Park.

46

47

Nonpersonal service 700,000

48

49

Program account subtotal 700,000

50

51

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 APA-Transportation Enhancement Account-XH
6
7 By chapter 54, section 1, of the laws of 2002:
8 Maintenance undistributed
9 For services and expenses including TEA-XH
10 700,000 (re. \$100,000)
11
12 Special Revenue Funds - Federal [/ State Operations]
13 Federal Operating Grants Fund [- 290]
14 APA-Wetlands Mapping Account
15
16 By chapter 55, section 1, of the laws of 2010:
17 For services and expenses including wetlands mapping within the
18 Adirondack Park ... 700,000 (re. \$700,000)
19
20 By chapter 55, section 1, of the laws of 2007:
21 Maintenance undistributed
22 For services and expenses including wetlands mapping within the
23 Adirondack Park ... 700,000 (re. \$15,000)
24
25 By chapter 55, section 1, of the laws of 2006:
26 Maintenance undistributed
27 For services and expenses including wetlands mapping within the
28 Adirondack Park ... 700,000 (re. \$165,000)
29
30 By chapter 55, section 1, of the laws of 2005:
31 Maintenance undistributed
32 For services and expenses including wetlands mapping within the
33 Adirondack Park ... 200,000 (re. \$25,000)
34

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS	
2			
3			
4			
5	General Fund	2,473,600	0
6	Special Revenue Funds - Federal	10,987,000	15,537,000
7	Special Revenue Funds - Other	250,000	0
8	Enterprise Funds	100,000	0
9		-----	-----
10	All Funds	13,810,600	15,537,000
11		=====	=====

12
13 SCHEDULE14
15 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM 13,810,600
16 -----17
18 General Fund
19 State Purposes Account20
21 PERSONAL SERVICE22
23 Personal service--regular 2,113,400
24 Temporary service 6,600
25 -----
26 Amount available for personal service 2,120,000
27 -----28
29 NONPERSONAL SERVICE30
31 Supplies and materials 43,500
32 Travel 82,900
33 Contractual services 205,100
34 Equipment 22,100
35 -----
36 Amount available for nonpersonal service . 353,600
37 -----
38 Program account subtotal 2,473,600
39 -----40
41 Special Revenue Funds - Federal
42 Federal Health and Human Services Fund
43 FHHS State Operations Account
4445 For programs provided under the titles of
46 the federal older Americans act and other
47 health and human services programs.48
49 Personal service 7,194,000
50 Nonpersonal service 2,200,000
51 -----
52 Program account subtotal 9,394,000
53 -----54
55 Special Revenue Funds - Federal
56 Federal Operating Grants Fund
57 Office for the Aging Federal Grants Account
5859 For services and expenses related to the
60 provision of aging services programs.
61
62

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

1	Personal service	960,000
2	Nonpersonal service	240,000
3		-----
4	Program account subtotal	1,200,000
5		-----
6		
7	Special Revenue Funds - Federal	
8	Federal Operating Grants Fund	
9	Senior Community Service Employment Account	
10		
11	For the senior community service employment	
12	program provided under title V of the	
13	federal older Americans act.	
14		
15	Personal service	343,000
16	Nonpersonal service	50,000
17		-----
18	Program account subtotal	393,000
19		-----
20		
21	Special Revenue Funds - Other	
22	Combined Gifts, Grants and Bequests Fund	
23	Aging Grants and Bequest Account	
24		
25	For service and expenses of the state office	
26	for the aging.	
27		
28		
29		
30	Supplies and materials	50,000
31	Travel	50,000
32	Contractual services	150,000
33		-----
34	Program account subtotal	250,000
35		-----
36		
37	Enterprise Funds	
38	Miscellaneous Enterprise Fund	
39	Aging Enterprises Account	
40		
41	For service and expenses related to video	
42	and other media.	
43		
44		
45		
46	Contractual services	100,000
47		-----
48	Program account subtotal	100,000
49		-----
50		

OFFICE FOR THE AGING

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Health and Human Services Fund [- 265]
5 FHHS State Operations Account
6
7 By chapter 54, section 1, of the laws of 2010:
8 For programs provided under the titles of the federal older Americans
9 act and other health and human services programs
10 9,394,000 (re. \$9,394,000)
11
12 By chapter 54, section 1, of the laws of 2009:
13 For programs provided under the titles of the federal older Americans
14 act and other health and human services programs
15 9,394,000 (re. \$5,750,000)
16
17 Special Revenue Funds - Federal [/ State Operations]
18 Federal Operating Grants Fund [- 290]
19 Senior Community Service Employment Account
20
21 By chapter 54, section 1, of the laws of 2010:
22 For the senior community service employment program provided under
23 title V of the federal older Americans act
24 393,000 (re. \$393,000)
25

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	26,357,000	18,072,000
6 Special Revenue Funds - Federal	29,644,000	85,048,000
7 Special Revenue Funds - Other	46,600,000	29,935,000
8 Enterprise Funds	21,361,000	4,772,000
9 Fiduciary Funds	1,836,000	0
10	-----	-----
11 All Funds	125,798,000	137,827,000
12	=====	=====

SCHEDULE

16 ADMINISTRATION PROGRAM 6,781,000

17 -----
 18 General Fund
 19 State Purposes Account

PERSONAL SERVICE

23 Personal service--regular 4,623,000
 24 Temporary service 57,000
 25 Holiday/overtime compensation 17,000

26 -----
 27 Amount available for personal service 4,697,000
 28 -----

NONPERSONAL SERVICE

32 Supplies and materials 119,000
 33 Travel 99,000
 34 Contractual services 1,827,000
 35 Equipment 39,000

36 -----
 37 Amount available for nonpersonal service . 2,084,000
 38 -----

40 AGRICULTURAL BUSINESS SERVICES PROGRAM 63,078,000

41 -----
 42
 43 General Fund
 44 State Purposes Account

PERSONAL SERVICE

48 Personal service--regular 9,239,000
 49 Temporary service 198,000
 50 Holiday/overtime compensation 189,000

51 -----
 52 Amount available for personal service 9,626,000
 53 -----

NONPERSONAL SERVICE

57 Supplies and materials 205,000
 58 Travel 189,000
 59 Contractual services 3,421,000

60

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Equipment	122,000
2		-----
3	Amount available for nonpersonal service .	3,937,000
4		-----
5	Program account subtotal	13,563,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal USDA-Food and Nutrition Services Fund	
10	Federal Food and Nutrition Services Account	
11		
12	For services and expenses related to federal	
13	food and nutrition services including	
14	suballocation to other state departments	
15	and agencies. Notwithstanding section 51	
16	of the state finance law and any other	
17	provision of law to the contrary, the	
18	funds appropriated herein may be increased	
19	or decreased by transfer between state	
20	operations and aid to localities and	
21	from/to appropriations for any prior or	
22	subsequent grant period within the same	
23	federal fund/program to accomplish the	
24	intent of this appropriation, as long as	
25	such corresponding prior/subsequent grant	
26	periods within such appropriations have	
27	been reappropriated as necessary.	
28		
29	Personal service	762,000
30	Nonpersonal service	7,748,000
31	Fringe benefits	260,000
32	Indirect costs	33,000
33		-----
34	Program account subtotal	8,803,000
35		-----
36		
37	Special Revenue Funds - Federal	
38	Federal USDA-Food and Nutrition Services Fund	
39	Miscellaneous Federal Operating Grants Account	
40		
41	For services and expenses related to federal	
42	operating grants including suballocation	
43	to other state departments and agencies.	
44	Notwithstanding section 51 of the state	
45	finance law and any other provision of law	
46	to the contrary, the funds appropriated	
47	herein may be increased or decreased by	
48	transfer from/to appropriations for any	
49	prior or subsequent grant period within	
50	the same federal fund/program and between	
51	state operations and aid to localities to	
52	accomplish the intent of this appropri-	
53	ation, as long as such corresponding	
54	prior/subsequent grant periods within such	
55	appropriations have been reappropriated as	
56	necessary.	
57		
58	Personal service	1,135,000
59	Nonpersonal service	11,544,000
60		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Fringe benefits	387,000
2	Indirect costs	50,000
3		-----
4	Program account subtotal	13,116,000
5		-----
6		
7	Special Revenue Funds - Other	
8	Combined Gifts, Grants and Bequests Fund	
9	Miscellaneous Gifts Account	
10		
11		
12		
13	Contractual services	500,000
14		-----
15	Program account subtotal	500,000
16		-----
17		
18	Special Revenue Funds - Other	
19	Miscellaneous Special Revenue Fund	
20	Animal Population Control Account	
21		
22	Notwithstanding any other provision of law	
23	to the contrary, the director of the budg-	
24	et is hereby authorized to transfer up to	
25	\$1,000,000 to local assistance for the	
26	purpose of providing funding to a not for	
27	profit entity chosen to administer a state	
28	animal population control program pursuant	
29	to section 117-a of agriculture and	
30	markets law, and for the purpose of	
31	providing funding to the city of New York	
32	equal to the amount of spay/neuter reven-	
33	ues remitted to this account from such	
34	city, as determined by the commissioner of	
35	agriculture and markets.	
36		
37		
38		
39	Contractual Services	1,000,000
40		-----
41	Program account subtotal	1,000,000
42		-----
43		
44	Special Revenue Funds - Other	
45	Miscellaneous Special Revenue Fund	
46	Pet Dealer License Account	
47		
48		
49		
50	Personal service--regular	50,000
51		-----
52		
53		
54		
55	Supplies and materials	10,000
56	Travel	19,000
57	Contractual services	12,000
58	Fringe benefits	24,000
59		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Indirect costs	2,000
2		-----
3	Amount available for nonpersonal service .	67,000
4		-----
5	Program account subtotal	117,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Plant Industry Account	
11		
12	For services and expenses including liabil-	
13	ities incurred prior to April 1, 2010.	
14		
15	PERSONAL SERVICE	
16		
17	Personal service--regular	363,000
18	Temporary service	7,000
19	Holiday/overtime compensation	6,000
20		-----
21	Amount available for personal service	376,000
22		-----
23		
24	NONPERSONAL SERVICE	
25		
26	Supplies and materials	115,000
27	Travel	40,000
28	Contractual services	322,000
29	Equipment	6,000
30	Fringe benefits	182,000
31	Indirect costs	12,000
32		-----
33	Amount available for nonpersonal service .	677,000
34		-----
35	Program account subtotal	1,053,000
36		-----
37		
38	Special Revenue Funds - Other	
39	Miscellaneous Special Revenue Fund	
40	Special Agricultural Inspecting and Marketing Account	
41		
42	PERSONAL SERVICE	
43		
44	Personal service--regular	2,130,000
45	Temporary service	97,000
46	Holiday/overtime compensation	15,000
47		-----
48	Amount available for personal service	2,242,000
49		-----
50		
51	NONPERSONAL SERVICE	
52		
53	Supplies and materials	1,646,000
54	Travel	349,000
55	Contractual services	16,819,000
56	Equipment	878,000
57	Fringe benefits	1,086,000
58		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Indirect costs	70,000
2		-----
3	Amount available for nonpersonal service .	20,848,000
4		-----
5	Program account subtotal	23,090,000
6		-----
7		
8	Fiduciary Funds	
9	Agriculture Producers' Security Fund	
10	Agriculture Producers' Security Fund Account	
11		
12	For services and expenses of the agriculture	
13	producers' security fund account pursuant	
14	to article 20 of the agriculture and	
15	markets law. Notwithstanding any other	
16	provision of law to the contrary, this	
17	appropriation may be used to support the	
18	expenses of administering this fund up to	
19	the amount of the actual costs incurred	
20	for such purpose.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	103,000
25	Temporary service	10,000
26	Holiday/overtime compensation	1,000
27		-----
28	Amount available for personal service	114,000
29		-----
30		
31	NONPERSONAL SERVICE	
32		
33	Supplies and materials	133,000
34	Travel	26,000
35	Contractual services	77,000
36	Equipment	80,000
37	Fringe benefits	54,000
38	Indirect costs	4,000
39		-----
40	Amount available for nonpersonal service .	374,000
41		-----
42	Program account subtotal	488,000
43		-----
44		
45	Fiduciary Funds	
46	Milk Producers' Security Fund	
47	Milk Producers' Security Fund Account	
48		
49	For services and expenses of the milk	
50	producers' security fund account pursuant	
51	to section 258-b of the agriculture and	
52	markets law. Notwithstanding any other	
53	provision of law to the contrary, this	
54	appropriation may be used to support the	
55	expenses of administering this fund up to	
56	the amount of the actual costs incurred	
57	for such purpose.	
58		
59		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	309,000
4	Holiday/overtime compensation	4,000
5		-----
6	Amount available for personal service	313,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Contractual services	877,000
12	Fringe benefits	146,000
13	Indirect costs	12,000
14		-----
15	Amount available for nonpersonal service .	1,035,000
16		-----
17	Program account subtotal	1,348,000
18		-----
19		
20	CONSUMER FOOD SERVICES PROGRAM	34,578,000
21		-----
22		
23	General Fund	
24	State Purposes Account	
25		
26	PERSONAL SERVICE	
27		
28	Personal service--regular	5,269,000
29	Temporary service	81,000
30	Holiday/overtime compensation	329,000
31		-----
32	Amount available for personal service	5,679,000
33		-----
34		
35	NONPERSONAL SERVICE	
36		
37	Supplies and materials	104,000
38	Travel	82,000
39	Contractual services	71,000
40	Equipment	77,000
41		-----
42	Amount available for nonpersonal service .	334,000
43		-----
44	Program account subtotal	6,013,000
45		-----
46		
47	Special Revenue Funds - Federal	
48	Federal Health and Human Services Fund	
49	Federal Health and Human Services Account	
50		
51	For services and expenses related to federal	
52	health and human services including subal-	
53	location to other state departments and	
54	agencies. Notwithstanding section 51 of	
55	the state finance law and any other	
56	provision of law to the contrary, the	
57	funds appropriated herein may be increased	
58	or decreased by transfer from/to appropri-	
59	ations for any prior or subsequent grant	
60	period within the same federal	
61	fund/program and between state operations	
62	and aid to localities to accomplish the	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1 intent of this appropriation, as long as
 2 such corresponding prior/subsequent grant
 3 periods within such appropriations have
 4 been reappropriated as necessary.
 5
 6 Personal service 844,000
 7 Nonpersonal service 517,000
 8 Fringe benefits 327,000
 9 Indirect costs 34,000
 10 -----
 11 Program account subtotal 1,722,000
 12 -----
 13
 14 Special Revenue Funds - Federal
 15 Federal USDA-Food and Nutrition Services Fund
 16 Consumer Food Service Account
 17
 18 For services and expenses related to consum-
 19 er food services including suballocation
 20 to other state departments and agencies.
 21 Notwithstanding section 51 of the state
 22 finance law and any other provision of law
 23 to the contrary, the funds appropriated
 24 herein may be increased or decreased by
 25 transfer from/to appropriations for any
 26 prior or subsequent grant period within
 27 the same federal fund/program and between
 28 state operations and aid to localities to
 29 accomplish the intent of this appropri-
 30 ation, as long as such corresponding
 31 prior/subsequent grant periods within such
 32 appropriations have been reappropriated as
 33 necessary.
 34
 35 Personal service 446,000
 36 Nonpersonal service 380,000
 37 Fringe benefits 114,000
 38 Indirect costs 10,000
 39 -----
 40 Program account subtotal 950,000
 41 -----
 42
 43 Special Revenue Funds - Federal
 44 Federal USDA-Food and Nutrition Services Fund
 45 Food Monitoring Program Account
 46
 47 For services and expenses related to food
 48 testing including suballocation to other
 49 state departments and agencies, including
 50 but not limited to pesticide residue moni-
 51 toring and microbiological data
 52 collection. Notwithstanding section 51 of
 53 the state finance law and any other
 54 provision of law to the contrary, the
 55 funds appropriated herein may be increased
 56 or decreased by transfer from/to appropri-
 57 ations for any prior or subsequent grant
 58 period within the same federal
 59 fund/program and between state operations
 60 and aid to localities to accomplish the
 61

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	intent of this appropriation, as long as	
2	such corresponding prior/subsequent grant	
3	periods within such appropriations have	
4	been reappropriated as necessary.	
5		
6	Personal service	2,375,000
7	Nonpersonal service	2,021,000
8	Fringe benefits	606,000
9	Indirect costs	51,000
10		-----
11	Program account subtotal	5,053,000
12		-----
13		
14	Special Revenue Funds - Other	
15	Clean Air Fund	
16	Consumer Food - Mobile Source Account	
17		
18	NONPERSONAL SERVICE	
19		
20	Contractual services	1,224,000
21		-----
22	Program account subtotal	1,224,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Miscellaneous Special Revenue Fund	
27	Commercial Feed Licensing Account	
28		
29	NONPERSONAL SERVICE	
30		
31	Supplies and materials	15,000
32		-----
33	Program account subtotal	15,000
34		-----
35		
36	Special Revenue Funds - Other	
37	Miscellaneous Special Revenue Fund	
38	Consumer Food Industry Account	
39		
40	PERSONAL SERVICE	
41		
42	Personal service--regular	5,093,000
43	Temporary service	247,000
44	Holiday/overtime compensation	35,000
45		-----
46	Amount available for personal service	5,375,000
47		-----
48		
49	NONPERSONAL SERVICE	
50		
51	Supplies and materials	484,000
52	Travel	752,000
53	Contractual services	601,000
54	Equipment	353,000
55	Fringe benefits	2,603,000
56	Indirect costs	167,000
57		-----
58	Amount available for nonpersonal service .	4,960,000
59		-----
60	Program account subtotal	10,335,000
61		-----
62		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Farm Products Inspection Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	1,532,000
8	Temporary service	1,265,000
9	Holiday/overtime compensation	128,000
10		-----
11	Amount available for personal service	2,925,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	72,000
17	Travel	221,000
18	Contractual services	345,000
19	Fringe benefits	1,417,000
20	Indirect costs	128,000
21		-----
22	Amount available for nonpersonal service .	2,183,000
23		-----
24	Program account subtotal	5,108,000
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Motor Fuel Quality Account	
30		
31	PERSONAL SERVICE	
32		
33	Personal service--regular	1,194,000
34	Temporary service	106,000
35	Holiday/overtime compensation	5,000
36		-----
37	Amount available for personal service	1,305,000
38		-----
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	224,000
43	Travel	82,000
44	Contractual services	1,222,000
45	Equipment	21,000
46	Fringe benefits	632,000
47	Indirect costs	41,000
48		-----
49	Amount available for nonpersonal service .	2,222,000
50		-----
51	Program account subtotal	3,527,000
52		-----
53		
54	Special Revenue Funds - Other	
55	Miscellaneous Special Revenue Fund	
56	Weights and Measures Account	
57		
58	PERSONAL SERVICE	
59		
60	Personal service--regular	215,000
61	Temporary service	37,000
62		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	10,000	
2			-----
3	Amount available for personal service	262,000	
4			-----
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20	STATE FAIR PROGRAM		21,361,000
21			-----
22			
23	Enterprise Funds		
24	State Exposition Special Account		
25	State Fair Account		
26			
27			
28			
29	Personal service--regular	3,350,000	
30	Temporary service	3,100,000	
31	Holiday/overtime compensation	381,000	
32			-----
33	Amount available for personal service	6,831,000	
34			-----
35			
36			
37			
38	Supplies and materials	820,000	
39	Travel	320,000	
40	Contractual services	11,000,000	
41	Equipment	50,000	
42	Fringe benefits	2,200,000	
43	Indirect costs	140,000	
44			-----
45	Amount available for nonpersonal service .	14,530,000	
46			-----
47			

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 General Fund [/ State Operations]
4 State Purposes Account [- 003]
5
6 By chapter 55, section 1, of the laws of 2010:
7 Personal service--regular ... 5,137,000 (re. \$1,030,000)
8 Temporary service ... 63,000 (re. \$13,000)
9 Holiday/overtime compensation ... 19,000 (re. \$4,000)
10 Supplies and materials ... 132,000 (re. \$26,000)
11 Travel ... 110,000 (re. \$22,000)
12 Contractual services ... 2,030,000 (re. \$1,922,000)
13 Equipment ... 43,000 (re. \$9,000)
14
15 By chapter 55, section 1, of the laws of 2009:
16 Contractual services ... 2,221,000 (re. \$655,000)
17
18 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
19 section 1, of the laws of 2008:
20 Up to \$500,000 of contractual services may be suballocated to any
21 department, agency, or public authority.
22 Contractual services ... 3,721,700 (re. \$364,000)
23
24 AGRICULTURAL BUSINESS SERVICES PROGRAM
25
26 General Fund [/ State Operations]
27 State Purposes Account [- 003]
28
29 By chapter 55, section 1, of the laws of 2010:
30 Personal service--regular ... 10,266,000 (re. \$2,153,000)
31 Temporary service ... 220,000 (re. \$144,000)
32 Holiday/overtime compensation ... 210,000 (re. \$42,000)
33 Supplies and materials ... 228,000 (re. \$46,000)
34 Travel ... 210,000 (re. \$82,000)
35 Contractual services ... 3,801,000 (re. \$3,291,000)
36 Equipment ... 136,000 (re. \$27,000)
37
38 By chapter 50, section 1, of the laws of 1991:
39 Amount available for payment to the milk producers security fund
40 consistent with and for the purposes set forth in paragraph (b) of
41 subdivision 11 of section 258-b of the agriculture and markets law
42 ... 6,500,000 (re. \$6,250,000)
43
44 Special Revenue Funds - Federal [/ State Operations]
45 Federal Operating Grants Fund [- 290]
46 Miscellaneous Federal Operating Grants Account
47
48 By chapter 55, section 1, of the laws of 2007:
49 For services and expenses related to federal operating grants includ-
50 ing suballocation to other state departments and agencies. Notwith-
51 standing section 51 of the state finance law and any other provision
52 of law to the contrary, the funds appropriated herein may be
53 increased or decreased by transfer from/to appropriations for any
54 prior or subsequent grant period within the same federal
55 fund/program and between state operations and aid to localities to
56 accomplish the intent of this appropriation, as long as such corre-
57 sponding prior/subsequent grant periods within such appropriations
58 have been reappropriated as necessary.
59 For the grant period October 1, 2006 to September 30, 2007
60 4,550,000 (re. \$4,550,000)
61 For the grant period October 1, 2007 to September 30, 2008
62 8,566,000 (re. \$5,314,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2006:
 2 For services and expenses related to federal operating grants.
 3 Notwithstanding section 51 of the state finance law and any other
 4 provision of law to the contrary, the funds appropriated herein may
 5 be increased or decreased by transfer from/to appropriations for any
 6 prior or subsequent grant period within the same federal
 7 fund/program and between state operations and aid to localities to
 8 accomplish the intent of this appropriation, as long as such corre-
 9 sponding prior/subsequent grant periods within such appropriations
 10 have been reappropriated as necessary.

11 For the grant period October 1, 2006 to September 30, 2007
 12 8,016,000 (re. \$6,524,000)

13
 14 Special Revenue Funds - Federal [/ State Operations]
 15 Federal USDA-Food and Nutrition Services Fund [- 261]
 16 Federal Food and Nutrition Services Account

17
 18 By chapter 55, section 1, of the laws of 2010:
 19 For services and expenses related to federal food and nutrition
 20 services including suballocation to other state departments and
 21 agencies. Notwithstanding section 51 of the state finance law and
 22 any other provision of law to the contrary, the funds appropriated
 23 herein may be increased or decreased by transfer between state
 24 operations and aid to localities and from/to appropriations for any
 25 prior or subsequent grant period within the same federal
 26 fund/program to accomplish the intent of this appropriation, as long
 27 as such corresponding prior/subsequent grant periods within such
 28 appropriations have been reappropriated as necessary
 29 8,803,000 (re. \$8,803,000)

30
 31 By chapter 55, section 1, of the laws of 2009:
 32 For services and expenses related to federal food and nutrition
 33 services including suballocation to other state departments and
 34 agencies. Notwithstanding section 51 of the state finance law and
 35 any other provision of law to the contrary, the funds appropriated
 36 herein may be increased or decreased by transfer between state oper-
 37 ations and aid to localities and from/to appropriations for any
 38 prior or subsequent grant period within the same federal
 39 fund/program to accomplish the intent of this appropriation, as long
 40 as such corresponding prior/subsequent grant periods within such
 41 appropriations have been reappropriated as necessary
 42 8,803,000 (re. \$3,253,000)

43
 44 By chapter 55, section 1, of the laws of 2008:
 45 For services and expenses related to federal food and nutrition
 46 services including suballocation to other state departments and
 47 agencies. Notwithstanding section 51 of the state finance law and
 48 any other provision of law to the contrary, the funds appropriated
 49 herein may be increased or decreased by transfer between state oper-
 50 ations and aid to localities and from/to appropriations for any
 51 prior or subsequent grant period within the same federal
 52 fund/program to accomplish the intent of this appropriation, as long
 53 as such corresponding prior/subsequent grant periods within such
 54 appropriations have been reappropriated as necessary
 55 8,803,000 (re. \$3,384,000)

56
 57 Special Revenue Funds - Federal [/ State Operations]
 58 Federal USDA-Food and Nutrition Services Fund [- 261]
 59 Miscellaneous Federal Operating Grants Account

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2010:
 2 For services and expenses related to federal operating grants
 3 including suballocation to other state departments and agencies.
 4 Notwithstanding section 51 of the state finance law and any other
 5 provision of law to the contrary, the funds appropriated herein may
 6 be increased or decreased by transfer from/to appropriations for any
 7 prior or subsequent grant period within the same federal
 8 fund/program and between state operations and aid to localities to
 9 accomplish the intent of this appropriation, as long as such
 10 corresponding prior/subsequent grant periods within such
 11 appropriations have been reappropriated as necessary
 12 13,116,000 (re. \$12,322,000)
 13

14 By chapter 55, section 1, of the laws of 2009:
 15 For services and expenses related to federal operating grants includ-
 16 ing suballocation to other state departments and agencies.
 17 Notwithstanding section 51 of the state finance law and any other
 18 provision of law to the contrary, the funds appropriated herein may
 19 be increased or decreased by transfer from/to appropriations for any
 20 prior or subsequent grant period within the same federal
 21 fund/program and between state operations and aid to localities to
 22 accomplish the intent of this appropriation, as long as such corre-
 23 sponding prior/subsequent grant periods within such appropriations
 24 have been reappropriated as necessary
 25 13,116,000 (re. \$10,324,000)
 26

27 By chapter 55, section 1, of the laws of 2008:
 28 For services and expenses related to federal operating grants includ-
 29 ing suballocation to other state departments and agencies. Notwith-
 30 standing section 51 of the state finance law and any other provision
 31 of law to the contrary, the funds appropriated herein may be
 32 increased or decreased by transfer from/to appropriations for any
 33 prior or subsequent grant period within the same federal
 34 fund/program and between state operations and aid to localities to
 35 accomplish the intent of this appropriation, as long as such corre-
 36 sponding prior/subsequent grant periods within such appropriations
 37 have been reappropriated as necessary
 38 13,116,000 (re. \$10,323,000)
 39

40 Special Revenue Funds - Other [/ State Operations]
 41 Miscellaneous Special Revenue Fund [- 339]
 42 Animal Population Control Account
 43

44 By chapter 55, section 1, of the laws of 2010:
 45 Notwithstanding any other provision of law to the contrary, the
 46 director of the budget is hereby authorized to transfer up to
 47 \$1,000,000 to local assistance for the purpose of providing funding
 48 to a not for profit entity chosen to administer a state animal
 49 population control program pursuant to section 117-a of agriculture
 50 and markets law, and for the purpose of providing funding to the
 51 city of New York equal to the amount of spay/neuter revenues
 52 remitted to this account from such city, as determined by the
 53 commissioner of agriculture and markets.
 54 Contractual Services ... 1,426,000 (re. \$1,000,000)
 55

56 Special Revenue Funds - Other [/ State Operations]
 57 Miscellaneous Special Revenue Fund [- 339]
 58 Plant Industry Account
 59

60 By chapter 55, section 1, of the laws of 2010:
 61 For services and expenses including liabilities incurred prior to
 62 April 1, 2010.

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service--regular ... 363,000 (re. \$72,000)
 2 Temporary service ... 7,000 (re. \$1,000)
 3 Holiday/overtime compensation ... 6,000 (re. \$1,000)
 4 Supplies and materials ... 115,000 (re. \$27,000)
 5 Travel ... 40,000 (re. \$8,000)
 6 Contractual services ... 322,000 (re. \$65,000)
 7 Equipment ... 6,000 (re. \$3,000)
 8 Fringe benefits ... 182,000 (re. \$40,000)
 9 Indirect costs ... 12,000 (re. \$3,000)
 10
 11 By chapter 55, section 1, of the laws of 2009:
 12 For services and expenses including liabilities incurred prior to
 13 April 1, 2009.
 14 Contractual services ... 322,000 (re. \$65,000)
 15
 16 Special Revenue Funds - Other [/ State Operations]
 17 Miscellaneous Special Revenue Fund [- 339]
 18 Special Agricultural Inspecting and Marketing Account
 19
 20 By chapter 55, section 1, of the laws of 2010:
 21 Personal service--regular ... 2,130,000 (re. \$426,000)
 22 Temporary service ... 97,000 (re. \$20,000)
 23 Holiday/overtime compensation ... 15,000 (re. \$3,000)
 24 Supplies and materials ... 1,646,000 (re. \$494,000)
 25 Travel ... 349,000 (re. \$105,000)
 26 Contractual services ... 16,819,000 (re. \$12,043,000)
 27 Equipment ... 878,000 (re. \$263,000)
 28 Fringe benefits ... 1,086,000 (re. \$218,000)
 29 Indirect costs ... 70,000 (re. \$14,000)
 30
 31 By chapter 55, section 1, of the laws of 2009:
 32 Contractual services ... 16,993,000 (re. \$3,583,000)
 33
 34 By chapter 55, section 1, of the laws of 2008:
 35 Contractual services ... 16,992,000 (re. \$818,000)
 36
 37 By chapter 55, section 1, of the laws of 2007:
 38 Contractual services ... 16,605,000 (re. \$910,000)
 39
 40 CONSUMER FOOD SERVICES PROGRAM
 41
 42 General Fund [/ State Operations]
 43 State Purposes Account [- 003]
 44
 45 By chapter 55, section 1, of the laws of 2010:
 46 Personal service--regular ... 5,854,000 (re. \$1,171,000)
 47 Temporary service ... 90,000 (re. \$18,000)
 48 Holiday/overtime compensation ... 366,000 (re. \$73,000)
 49 Supplies and materials ... 116,000 (re. \$23,000)
 50 Travel ... 91,000 (re. \$18,000)
 51 Contractual services ... 79,000 (re. \$16,000)
 52 Equipment ... 85,000 (re. \$17,000)
 53
 54 By chapter 55, section 1, of the laws of 2009:
 55 Personal service--regular ... 6,655,000 (re. \$600,000)
 56 Temporary service ... 92,000 (re. \$6,000)
 57 Holiday/overtime compensation ... 374,000 (re. \$10,000)
 58 Supplies and materials ... 157,000 (re. \$20,000)
 59 Travel ... 115,000 (re. \$1,000)
 60 Contractual services ... 105,000 (re. \$17,000)
 61 Equipment ... 98,000 (re. \$2,000)
 62

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
 2 Federal Health and Human Services Fund [- 265]
 3 Federal HHS Account
 4

5 By chapter 55, section 1, of the laws of 2010:
 6 For services and expenses related to federal health and human services
 7 including suballocation to other state departments and agencies.
 8 Notwithstanding section 51 of the state finance law and any other
 9 provision of law to the contrary, the funds appropriated herein may
 10 be increased or decreased by transfer from/to appropriations for any
 11 prior or subsequent grant period within the same federal
 12 fund/program and between state operations and aid to localities to
 13 accomplish the intent of this appropriation, as long as such
 14 corresponding prior/subsequent grant periods within such
 15 appropriations have been reappropriated as necessary
 16 1,722,000 (re. \$1,715,000)
 17

18 By chapter 55, section 1, of the laws of 2009:
 19 For services and expenses related to federal health and human services
 20 including suballocation to other state departments and agencies.
 21 Notwithstanding section 51 of the state finance law and any other
 22 provision of law to the contrary, the funds appropriated herein may
 23 be increased or decreased by transfer from/to appropriations for any
 24 prior or subsequent grant period within the same federal
 25 fund/program and between state operations and aid to localities to
 26 accomplish the intent of this appropriation, as long as such corre-
 27 sponding prior/subsequent grant periods within such appropriations
 28 have been reappropriated as necessary
 29 1,722,000 (re. \$1,498,000)
 30

31 By chapter 55, section 1, of the laws of 2008:
 32 For services and expenses related to federal health and human services
 33 including suballocation to other state departments and agencies.
 34 Notwithstanding section 51 of the state finance law and any other
 35 provision of law to the contrary, the funds appropriated herein may
 36 be increased or decreased by transfer from/to appropriations for any
 37 prior or subsequent grant period within the same federal
 38 fund/program and between state operations and aid to localities to
 39 accomplish the intent of this appropriation, as long as such corre-
 40 sponding prior/subsequent grant periods within such appropriations
 41 have been reappropriated as necessary
 42 1,722,000 (re. \$1,431,000)
 43

44 By chapter 55, section 1, of the laws of 2007:
 45 For services and expenses related to federal health and human services
 46 including suballocation to other state departments and agencies.
 47 Notwithstanding section 51 of the state finance law and any other
 48 provision of law to the contrary, the funds appropriated herein may
 49 be increased or decreased by transfer from/to appropriations for any
 50 prior or subsequent grant period within the same federal
 51 fund/program and between state operations and aid to localities to
 52 accomplish the intent of this appropriation, as long as such corre-
 53 sponding prior/subsequent grant periods within such appropriations
 54 have been reappropriated as necessary.
 55 For the grant period October 1, 2007 to September 30, 2008
 56 1,222,000 (re. \$896,000)
 57

58 Special Revenue Funds - Federal [/ State Operations]
 59 Federal Operating Grants Fund [- 290]
 60 Food Monitoring Program Account
 61
 62

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2007:
 2 For services and expenses related to food testing including suballo-
 3 cation to other state departments and agencies, including but not
 4 limited to pesticide residue monitoring and microbiological data
 5 collection. Notwithstanding section 51 of the state finance law and
 6 any other provision of law to the contrary, the funds appropriated
 7 herein may be increased or decreased by transfer from/to appropri-
 8 ations for any prior or subsequent grant period within the same
 9 federal fund/program and between state operations and aid to locali-
 10 ties to accomplish the intent of this appropriation, as long as such
 11 corresponding prior/subsequent grant periods within such appropri-
 12 ations have been reappropriated as necessary.
 13 For the grant period October 1, 2006 to September 30, 2007
 14 1,025,000 (re. \$848,000)
 15 For the grant period October 1, 2007 to September 30, 2008
 16 4,028,000 (re. \$1,694,000)
 17
 18 Special Revenue Funds - Federal [/ State Operations]
 19 Federal USDA-Food and Nutrition Services Fund [- 261]
 20 Consumer Food Service Account
 21

22 By chapter 55, section 1, of the laws of 2010:
 23 For services and expenses related to consumer food services including
 24 suballocation to other state departments and agencies.
 25 Notwithstanding section 51 of the state finance law and any other
 26 provision of law to the contrary, the funds appropriated herein may
 27 be increased or decreased by transfer from/to appropriations for any
 28 prior or subsequent grant period within the same federal
 29 fund/program and between state operations and aid to localities to
 30 accomplish the intent of this appropriation, as long as such
 31 corresponding prior/subsequent grant periods within such
 32 appropriations have been reappropriated as necessary
 33 950,000 (re. \$950,000)
 34

35 By chapter 55, section 1, of the laws of 2009:
 36 For services and expenses related to consumer food services including
 37 suballocation to other state departments and agencies. Notwith-
 38 standing section 51 of the state finance law and any other provision
 39 of law to the contrary, the funds appropriated herein may be
 40 increased or decreased by transfer from/to appropriations for any
 41 prior or subsequent grant period within the same federal
 42 fund/program and between state operations and aid to localities to
 43 accomplish the intent of this appropriation, as long as such corre-
 44 sponding prior/subsequent grant periods within such appropriations
 45 have been reappropriated as necessary
 46 950,000 (re. \$950,000)
 47

48 Special Revenue Funds - Federal [/ State Operations]
 49 Federal USDA-Food and Nutrition Services Fund [- 261]
 50 Food Monitoring Program Account
 51

52 By chapter 55, section 1, of the laws of 2010:
 53 For services and expenses related to food testing including
 54 suballocation to other state departments and agencies, including but
 55 not limited to pesticide residue monitoring and microbiological data
 56 collection. Notwithstanding section 51 of the state finance law and
 57 any other provision of law to the contrary, the funds appropriated
 58 herein may be increased or decreased by transfer from/to
 59 appropriations for any prior or subsequent grant period within the
 60 same federal fund/program and between state operations and aid to
 61 localities to accomplish the intent of this appropriation, as long

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 as such corresponding prior/subsequent grant periods within such
2 appropriations have been reappropriated as necessary
3 5,053,000 (re. \$4,959,000)
4

5 By chapter 55, section 1, of the laws of 2009:
6 For services and expenses related to food testing including suballo-
7 cation to other state departments and agencies, including but not
8 limited to pesticide residue monitoring and microbiological data
9 collection. Notwithstanding section 51 of the state finance law and
10 any other provision of law to the contrary, the funds appropriated
11 herein may be increased or decreased by transfer from/to appropri-
12 ations for any prior or subsequent grant period within the same
13 federal fund/program and between state operations and aid to locali-
14 ties to accomplish the intent of this appropriation, as long as such
15 corresponding prior/subsequent grant periods within such appropri-
16 ations have been reappropriated as necessary
17 5,053,000 (re. \$2,578,000)
18

19 By chapter 55, section 1, of the laws of 2008:
20 For services and expenses related to food testing including suballo-
21 cation to other state departments and agencies, including but not
22 limited to pesticide residue monitoring and microbiological data
23 collection. Notwithstanding section 51 of the state finance law and
24 any other provision of law to the contrary, the funds appropriated
25 herein may be increased or decreased by transfer from/to appropri-
26 ations for any prior or subsequent grant period within the same
27 federal fund/program and between state operations and aid to locali-
28 ties to accomplish the intent of this appropriation, as long as such
29 corresponding prior/subsequent grant periods within such appropri-
30 ations have been reappropriated as necessary
31 5,053,000 (re. \$2,732,000)
32

33 Special Revenue Funds - Other [/ State Operations]
34 Clean Air Fund [- 314]
35 Consumer Food - Mobile Source Account
36

37 By chapter 55, section 1, of the laws of 2010:
38 Contractual services ... 1,224,000 (re. \$1,224,000)
39
40 Special Revenue Funds - Other / State Operations
41 Miscellaneous Special Revenue Fund [- 339]
42 Commercial Feed Licensing Account
43

44 By chapter 55, section 1, of the laws of 2010:
45 Supplies and materials ... 15,000 (re. \$14,000)
46
47 Special Revenue Funds - Other [/ State Operations]
48 Miscellaneous Special Revenue Fund [- 339]
49 Consumer Food Industry Account
50

51 By chapter 55, section 1, of the laws of 2010:
52 Personal service--regular ... 5,093,000 (re. \$1,019,000)
53 Temporary service ... 247,000 (re. \$49,000)
54 Holiday/overtime compensation ... 35,000 (re. \$7,000)
55 Supplies and materials ... 484,000 (re. \$97,000)
56 Travel ... 752,000 (re. \$150,000)
57 Contractual services ... 601,000 (re. \$120,000)
58 Equipment ... 353,000 (re. \$71,000)
59 Fringe benefits ... 2,603,000 (re. \$521,000)
60 Indirect costs ... 167,000 (re. \$33,000)
61
62

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2009:
2 Supplies and materials ... 484,000 (re. \$97,000)
3 Travel ... 752,000 (re. \$150,000)
4 Contractual services ... 601,000 (re. \$120,000)
5 Equipment ... 353,000 (re. \$71,000)
6
7 By chapter 55, section 1, of the laws of 2008:
8 Supplies and materials ... 323,000 (re. \$65,000)
9 Travel ... 649,000 (re. \$130,000)
10 Contractual services ... 508,000 (re. \$102,000)
11 Equipment ... 254,000 (re. \$51,000)
12
13 By chapter 55, section 1, of the laws of 2007:
14 Contractual services ... 496,000 (re. \$99,000)
15
16 By chapter 55, section 1, of the laws of 2006:
17 Nonpersonal service ... 1,694,000 (re. \$339,000)
18
19 Special Revenue Funds - Other [/ State Operations]
20 Miscellaneous Special Revenue Fund [- 339]
21 Farm Products Inspection Account
22
23 By chapter 55, section 1, of the laws of 2010:
24 Personal service--regular ... 1,532,000 (re. \$306,000)
25 Temporary service ... 1,265,000 (re. \$253,000)
26 Holiday/overtime compensation ... 128,000 (re. \$26,000)
27 Supplies and materials ... 72,000 (re. \$14,000)
28 Travel ... 221,000 (re. \$44,000)
29 Contractual services ... 345,000 (re. \$69,000)
30 Fringe benefits ... 1,417,000 (re. \$283,000)
31 Indirect costs ... 128,000 (re. \$26,000)
32
33 By chapter 55, section 1, of the laws of 2009:
34 Personal service--regular ... 1,573,000 (re. \$315,000)
35 Temporary service ... 1,298,000 (re. \$260,000)
36 Holiday/overtime compensation ... 131,000 (re. \$26,000)
37 Supplies and materials ... 72,000 (re. \$14,000)
38 Travel ... 221,000 (re. \$44,000)
39 Contractual services ... 345,000 (re. \$69,000)
40 Fringe benefits ... 1,317,000 (re. \$263,000)
41 Indirect costs ... 103,000 (re. \$21,000)
42
43 By chapter 55, section 1, of the laws of 2008:
44 Contractual services ... 353,000 (re. \$69,000)
45
46 By chapter 55, section 1, of the laws of 2007:
47 Contractual services ... 345,100 (re. \$69,000)
48
49 By chapter 55, section 1, of the laws of 2006:
50 Nonpersonal service ... 639,000 (re. \$128,000)
51
52 Special Revenue Funds - Other [/ State Operations]
53 Miscellaneous Special Revenue Fund [- 339]
54 Motor Fuel Quality Account
55
56 By chapter 55, section 1, of the laws of 2010:
57 Personal service--regular ... 1,194,000 (re. \$239,000)
58 Temporary service ... 106,000 (re. \$21,000)
59 Holiday/overtime compensation ... 5,000 (re. \$1,000)
60 Supplies and materials ... 224,000 (re. \$45,000)
61 Travel ... 82,000 (re. \$16,000)
62 Contractual services ... 1,222,000 (re. \$244,000)

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Equipment ... 21,000 (re. \$4,000)
 2 Fringe benefits ... 632,000 (re. \$126,000)
 3 Indirect costs ... 41,000 (re. \$8,000)
 4
 5 By chapter 55, section 1, of the laws of 2009:
 6 Supplies and materials ... 301,000 (re. \$60,000)
 7 Travel ... 110,000 (re. \$17,000)
 8 Contractual services ... 1,648,000 (re. \$321,000)
 9 Equipment ... 29,000 (re. \$6,000)
 10
 11 By chapter 55, section 1, of the laws of 2008:
 12 Contractual services ... 1,717,000 (re. \$343,000)
 13
 14 By chapter 55, section 1, of the laws of 2007:
 15 Contractual services ... 1,717,000 (re. \$843,000)
 16
 17 By chapter 55, section 1, of the laws of 2006:
 18 Nonpersonal service ... 2,164,000 (re. \$423,000)
 19
 20 Special Revenue Funds - Other [/ State Operations]
 21 Miscellaneous Special Revenue Fund [- 339]
 22 Weights and Measures Account
 23
 24 By chapter 55, section 1, of the laws of 2010:
 25 Personal service--regular ... 215,000 (re. \$43,000)
 26 Temporary service ... 37,000 (re. \$7,000)
 27 Holiday/overtime compensation ... 10,000 (re. \$2,000)
 28 Supplies and materials ... 27,000 (re. \$5,000)
 29 Travel ... 35,000 (re. \$7,000)
 30 Contractual services ... 98,000 (re. \$20,000)
 31 Equipment ... 74,000 (re. \$15,000)
 32 Fringe benefits ... 127,000 (re. \$25,000)
 33 Indirect costs ... 8,000 (re. \$2,000)
 34
 35 By chapter 55, section 1, of the laws of 2009:
 36 Supplies and materials ... 27,000 (re. \$5,000)
 37 Travel ... 35,000 (re. \$6,000)
 38 Contractual services ... 98,000 (re. \$14,000)
 39 Equipment ... 74,000 (re. \$15,000)
 40
 41 By chapter 55, section 1, of the laws of 2008:
 42 Contractual services ... 105,000 (re. \$21,000)
 43
 44 By chapter 55, section 1, of the laws of 2007:
 45 Contractual services ... 103,000 (re. \$21,000)
 46
 47 STATE FAIR PROGRAM
 48
 49 Enterprise Funds [/ State Operations]
 50 State Exposition Special Account [- 325]
 51 State Fair Account
 52
 53 By chapter 55, section 1, of the laws of 2010:
 54 Personal service--regular ... 3,350,000 (re. \$670,000)
 55 Temporary service ... 3,100,000 (re. \$750,000)
 56 Holiday/overtime compensation ... 381,000 (re. \$30,000)
 57 Supplies and materials ... 820,000 (re. \$25,000)
 58 Travel ... 320,000 (re. \$10,000)
 59 Contractual services ... 11,000,000 (re. \$2,000,000)
 60 Equipment ... 50,000 (re. \$10,000)
 61 Fringe benefits ... 2,200,000 (re. \$325,000)
 62 Indirect costs ... 140,000 (re. \$31,000)

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2009:
2 Contractual services ... 9,783,000 (re. \$921,000)
3

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	16,860,000	2,400,000
6		-----	-----
7	All Funds	16,860,000	2,400,000
8		=====	=====

9			
10		SCHEDULE	
11			
12	ADMINISTRATION PROGRAM		4,420,000
13			-----

14 Special Revenue Funds - Other
 15 Miscellaneous Special Revenue Fund
 16 Alcoholic Beverage Account

17			
18		PERSONAL SERVICE	
19			
20			
21	Personal service--regular	1,206,000	
22	Holiday/overtime compensation	4,000	
23		-----	
24	Amount available for personal service	1,210,000	
25		-----	

26			
27		NONPERSONAL SERVICE	
28			
29	Supplies and materials	105,000	
30	Travel	33,000	
31	Contractual services	1,875,000	
32	Equipment	533,000	
33	Fringe benefits	625,000	
34	Indirect costs	39,000	
35		-----	
36	Amount available for nonpersonal service .	3,210,000	
37		-----	

38			
39	COMPLIANCE PROGRAM		7,335,000
40			-----

41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 Alcoholic Beverage Account

44			
45		PERSONAL SERVICE	
46			
47			
48	Personal service--regular	4,228,000	
49	Holiday/overtime compensation	27,000	
50		-----	
51	Amount available for personal service	4,255,000	
52		-----	

53			
54		NONPERSONAL SERVICE	
55			
56	Supplies and materials	96,000	
57	Travel	160,000	
58	Contractual services	333,000	
59	Equipment	234,000	
60			

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

1	Fringe benefits	2,123,000	
2	Indirect costs	134,000	
3			-----
4	Amount available for nonpersonal service .	3,080,000	
5			-----
6			
7	LICENSING AND WHOLESALER SERVICES PROGRAM		5,105,000
8			-----
9			
10	Special Revenue Funds - Other		
11	Miscellaneous Special Revenue Fund		
12	Alcoholic Beverage Account		
13			
14			
15			
16	Personal service--regular	2,903,000	
17	Holiday/overtime compensation	15,000	
18			-----
19	Amount available for personal service	2,918,000	
20			-----
21			
22			
23			
24	Supplies and materials	6,000	
25	Travel	4,000	
26	Contractual services	287,000	
27	Equipment	343,000	
28	Fringe benefits	1,455,000	
29	Indirect costs	92,000	
30			-----
31	Amount available for nonpersonal service .	2,187,000	
32			-----
33			

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 LICENSING AND WHOLESALER SERVICES PROGRAM

2

3 Special Revenue Funds - Other [/ State Operations]

4 Miscellaneous Special Revenue Fund [- 339]

5 Alcoholic Beverage Account

6

7 By chapter 50, section 1, of the laws of 2010:

8 Notwithstanding the provisions of section 51 of the state finance law,
9 this appropriation may be interchanged without limitation to any
10 other program of the division for alcoholic beverage control, and is
11 to be used for services and expenses related to improvement of
12 licensing operations, including efforts to improve and update their
13 information technology primarily, including the improvement of the
14 processes for license and/or permit applications and license
15 renewals and a more transparent process for community input pursuant
16 to a plan developed by the chief operating officer of the division
17 of alcoholic beverage control and approved by the director of the
18 budget.

19 Contractual services ... 1,400,000 (re. \$1,400,000)

20 Equipment ... 1,000,000 (re. \$1,000,000)

21

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	4,574,000	0
6 Special Revenue Funds - Federal	100,000	700,000
	-----	-----
8 All Funds	4,674,000	700,000
	=====	=====

10

11

SCHEDULE

12

13 ADMINISTRATION PROGRAM	4,454,000

14

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Special Revenue Funds - Federal
Federal Operating Grants Fund
Council on the Arts Account

For administration of programs funded from
the national endowment for the arts feder-
al grant award.

47 Nonpersonal service	100,000

49 Program account subtotal	100,000

52 EMPIRE STATE PLAZA PERFORMING ARTS CENTER CORPORATION	
53 PROGRAM	220,000

General Fund
State Purposes Account

State financial assistance for the empire
state plaza performing arts center corpo-
ration.

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	48,000
4	Temporary service	19,000
5	Holiday/overtime compensation	2,000
6		-----
7	Amount available for personal service	69,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	31,000
13	Travel	2,000
14	Contractual services	118,000
15		-----
16	Amount available for nonpersonal service .	151,000
17		-----
18		

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Council on the Arts Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For administration of programs funded from the national endowment for
9 the arts federal grant award.
10 Nonpersonal service ... 100,000 (re. \$100,000)
11
12 By chapter 53, section 1, of the laws of 2009:
13 For administration of programs funded from the national endowment for
14 the arts federal grant award.
15 Nonpersonal service ... 100,000 (re. \$100,000)
16
17 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
18 section 1, of the laws of 2009:
19 For administration of programs funded from the national endowment for
20 the arts federal grant award.
21 Nonpersonal service ... 100,000 (re. \$100,000)
22
23 By chapter 53, section 1, of the laws of 2006:
24 For the grant period July 1, 2006 to June 30, 2007:
25 993,000 (re. \$400,000)
26

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	125,801,000	0
6 Special Revenue Funds - Other	18,508,000	0
7 Internal Service Funds	6,609,000	0
8 Fiduciary Funds	101,390,000	0
9	-----	-----
10 All Funds	251,308,000	0
11	=====	=====

SCHEDULE

15 Notwithstanding any law to the contrary, the amounts herein appropriated
 16 may be interchanged without limit to any other appropriation in any
 17 other program or fund within the department of audit and control, with
 18 the approval of the director of the budget.

21 ADMINISTRATION PROGRAM 11,315,000

24 General Fund
 25 State Purposes Account

PERSONAL SERVICE

29 Personal service--regular 6,412,000
 30 Temporary service 45,000
 31 Holiday/overtime compensation 90,000
 32

33 Amount available for personal service 6,547,000

NONPERSONAL SERVICE

38 Supplies and materials 311,000
 39 Travel 181,000
 40 Contractual services 4,143,000
 41 Equipment 133,000
 42

43 Amount available for nonpersonal service . 4,768,000

46 CHIEF INFORMATION OFFICE PROGRAM 19,860,000

49 General Fund
 50 State Purposes Account

PERSONAL SERVICE

54 Personal service--regular 12,441,000
 55 Temporary service 270,000
 56 Holiday/overtime compensation 180,000
 57

58 Amount available for personal service 12,891,000

NONPERSONAL SERVICE

62

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Supplies and materials	495,000	
2	Travel	113,000	
3	Contractual services	2,759,000	
4	Equipment	1,251,000	
5		-----	
6	Amount available for nonpersonal service .	4,618,000	
7		-----	
8	Program account subtotal.....	17,509,000	
9		-----	
10			
11	Internal Service Funds		
12	Audit and Control Revolving Account		
13	CIO Information Technology Centralized Services Account		
14			
15			
16			
17	Personal service--regular	946,000	
18		-----	
19	Amount available for personal service	946,000	
20		-----	
21			
22			
23			
24	Contractual services	923,000	
25	Fringe benefits	453,000	
26	Indirect costs	29,000	
27		-----	
28	Amount available for nonpersonal service .	1,405,000	
29		-----	
30	Program account subtotal	2,351,000	
31		-----	
32			
33	EXECUTIVE DIRECTION PROGRAM		9,753,000
34			-----
35			
36	General Fund		
37	State Purposes Account		
38			
39			
40			
41	Personal service--regular	7,013,000	
42	Temporary service	68,000	
43	Holiday/overtime compensation	14,000	
44		-----	
45	Amount available for personal service	7,095,000	
46		-----	
47			
48			
49			
50	Supplies and materials	67,000	
51	Travel	82,000	
52	Contractual services	614,000	
53	Equipment	27,000	
54		-----	
55	Amount available for nonpersonal service .	790,000	
56		-----	
57	Program account subtotal	7,885,000	
58		-----	
59			
60	Internal Service Funds		
61	Audit and Control Revolving Account		
62	Executive Direction Internal Audit Account		

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1			
2		PERSONAL SERVICE	
3			
4	Personal service--regular	1,153,000	
5	Temporary service	48,000	
6		-----	
7	Amount available for personal service	1,201,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	24,000	
13	Travel	42,000	
14	Contractual services	38,000	
15	Fringe benefits	528,000	
16	Indirect costs	35,000	
17		-----	
18	Amount available for nonpersonal service .	667,000	
19		-----	
20	Program account subtotal	1,868,000	
21		-----	
22			
23	LEGAL SERVICES PROGRAM		5,677,000
24			-----
25			
26	General Fund		
27	State Purposes Account		
28			
29		PERSONAL SERVICE	
30			
31	Personal service--regular	5,276,000	
32	Temporary service	45,000	
33	Holiday/overtime compensation	18,000	
34		-----	
35	Amount available for personal service	5,339,000	
36		-----	
37			
38		NONPERSONAL SERVICE	
39			
40	Supplies and materials	60,000	
41	Travel	66,000	
42	Contractual services	194,000	
43	Equipment	18,000	
44		-----	
45	Amount available for nonpersonal service .	338,000	
46		-----	
47			
48	NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION		
49	ADMINISTRATION PROGRAM		1,018,000
50			-----
51			
52	Special Revenue Funds - Other		
53	Environmental Protection and Oil Spill Compensation Fund		
54	Department of Audit and Control Account		
55			
56		PERSONAL SERVICE	
57			
58	Personal service--regular	436,000	
59	Temporary service	87,000	
60		-----	
61	Amount available for personal service	523,000	
62		-----	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1			
2		NONPERSONAL SERVICE	
3			
4	Supplies and materials	30,000	
5	Travel	81,000	
6	Contractual services	112,000	
7	Fringe benefits	255,000	
8	Indirect costs	17,000	
9		-----	
10	Amount available for nonpersonal service .	495,000	
11		-----	
12			
13	OFFICE OF THE STATE DEPUTY COMPTROLLER FOR NEW YORK CITY .		4,397,000
14			-----
15			
16	Special Revenue Funds - Other		
17	Miscellaneous Special Revenue Fund		
18	Financial Oversight Account		
19			
20		PERSONAL SERVICE	
21			
22	Personal service--regular	2,711,000	
23	Temporary service	48,000	
24		-----	
25	Amount available for personal service	2,759,000	
26		-----	
27			
28		NONPERSONAL SERVICE	
29			
30	Supplies and materials	38,000	
31	Travel	12,000	
32	Contractual services	180,000	
33	Equipment	13,000	
34	Fringe benefits	1,303,000	
35	Indirect costs	92,000	
36		-----	
37	Amount available for nonpersonal service .	1,638,000	
38		-----	
39			
40	PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM		14,209,000
41			-----
42			
43	General Fund		
44	State Purposes Account		
45			
46		PERSONAL SERVICE	
47			
48	Personal service--regular	502,000	
49	Temporary service	3,000	
50		-----	
51	Amount available for personal service	505,000	
52		-----	
53			
54		NONPERSONAL SERVICE	
55			
56	Supplies and materials	11,000	
57	Travel	19,000	
58	Contractual services	116,000	
59	Equipment	30,000	
60		-----	
61	Amount available for nonpersonal service .	176,000	
62		-----	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Program account subtotal	681,000	
2			-----
3			
4	Internal Service Funds		
5	Miscellaneous Internal Service Fund		
6	Banking Services Account		
7			
8			NONPERSONAL SERVICE
9			
10	Supplies and materials	1,230,000	
11	Contractual services	1,010,000	
12			-----
13	Program account subtotal	2,240,000	
14			-----
15			
16	Fiduciary Funds		
17	Common Retirement Fund		
18	Common Retirement Fund Account		
19			
20			PERSONAL SERVICE
21			
22	Personal service--regular	6,678,000	
23	Temporary service	18,000	
24			-----
25	Amount available for personal service	6,696,000	
26			-----
27			
28			NONPERSONAL SERVICE
29			
30	Supplies and materials	25,000	
31	Travel	91,000	
32	Contractual services	1,290,000	
33	Equipment	2,000	
34	Fringe benefits	3,051,000	
35	Indirect costs	133,000	
36			-----
37	Amount available for nonpersonal service .	4,592,000	
38			-----
39	Program account subtotal.....	11,288,000	
40			-----
41			
42	RETIREMENT SERVICES PROGRAM		90,102,000
43			-----
44			
45	Fiduciary Funds		
46	Common Retirement Fund		
47	Common Retirement Fund Account		
48			
49			PERSONAL SERVICE
50			
51	Personal service--regular	42,290,000	
52	Temporary service	159,000	
53	Overtime holiday	2,000,000	
54			-----
55	Amount available for personal service	44,449,000	
56			-----
57			
58			NONPERSONAL SERVICE
59			
60	Supplies and materials	669,000	
61	Travel	894,000	
62	Contractual services	21,796,000	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Equipment	1,650,000	
2	Fringe benefits	19,349,000	
3	Indirect costs	1,295,000	
4		-----	
5	Amount available for nonpersonal service .	45,653,000	
6		-----	
7			
8	STATE AND LOCAL ACCOUNTABILITY PROGRAM		40,085,000
9			-----
10			
11	General Fund		
12	State Purposes Account		
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
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38			
39			
40			
41			
42			
43			
44			
45			
46			
47			
48			
49			
50			
51	STATE OPERATIONS PROGRAM		55,892,000
52			-----
53			
54	General Fund		
55	State Purposes Account		
56			
57			
58			
59			
60			
61			
62			

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Amount available for personal service	33,339,000
2		-----
3		
4	NONPERSONAL SERVICE	
5		
6	Supplies and materials	412,000
7	Travel	360,000
8	Contractual services	5,995,000
9	Equipment	3,034,000
10		-----
11	Amount available for nonpersonal service .	9,801,000
12		-----
13	Program account subtotal	43,140,000
14		-----
15		
16	Special Revenue Funds - Other d/ State Operations	
17	Child Performers Protection Fund	
18	Child Performers Protection Account	
19		
20	Notwithstanding any other law to the contra-	
21	ry, for accounting services provided in	
22	connection with the administration of the	
23	child performer's holding fund created	
24	pursuant to section 99-k of the state	
25	finance law.	
26		
27	PERSONAL SERVICE	
28		
29	Personal service--regular	68,000
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Fringe benefits	31,000
35	Indirect costs	3,000
36		-----
37	Amount available for nonpersonal service .	34,000
38		-----
39	Program account subtotal	102,000
40		-----
41		
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	
44	Abandoned Property Audit Account	
45		
46	PERSONAL SERVICE	
47		
48	Personal service--regular	4,500,000
49		-----
50		
51	NONPERSONAL SERVICE	
52		
53	Supplies and materials	58,000
54	Travel	100,000
55	Contractual services	7,796,000
56	Equipment	46,000
57		-----
58	Amount available for nonpersonal service..	8,000,000
59		-----
60	Program account subtotal	12,500,000
61		-----
62		

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Internal Service Funds	
2	Miscellaneous Internal Service Fund	
3	Statewide Training Account	
4		
5		NONPERSONAL SERVICE
6		
7	Contractual services	150,000
8		-----
9	Program account subtotal	150,000
10		-----
11		

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	29,029,000	0
6 Special Revenue Funds - Other	22,931,000	0
7 Internal Service Funds	1,650,000	0
8	-----	-----
9 All Funds	53,610,000	0
10	=====	=====

11
12 SCHEDULE

13
14 BUDGET DIVISION PROGRAM 50,610,000
15 -----

16
17 General Fund
18 State Purposes Account

19
20 PERSONAL SERVICE

21
22 Personal service--regular 21,702,000
23 Temporary service 450,000
24 Holiday/overtime compensation 180,000
25 -----
26 Amount available for personal service 22,332,000
27 -----

28
29 NONPERSONAL SERVICE

30
31 Supplies and materials 180,000
32 Travel 167,000
33 Contractual services 3,826,000
34 Equipment 270,000
35 -----
36 Amount available for nonpersonal service . 4,443,000
37 -----
38 Total amount available 26,775,000
39 -----

40
41 For services and expenses related to member-
42 ship dues in various organizations accord-
43 ing to the following:

44
45 Conference of northeast governors.

46
47 NONPERSONAL SERVICE

48
49 Contractual services 81,000
50 -----

51
52 Federal funds information for states.

53
54 NONPERSONAL SERVICE

55
56 Contractual services 11,000
57 -----

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1	National governors association.	
2		
3		
4		
5	Contractual services	193,000
6		-----
7		
8	Council of state governments.	
9		
10		
11		
12	Contractual services	469,000
13		-----
14	Total amount available for membership dues	754,000
15		-----
16	Program account subtotal	27,529,000
17		-----
18		
19	Special Revenue Funds - Other	
20	Not-For-Profit Short-Term Revolving Loan Fund	
21	Not-For-Profit Loan Account	
22		
23	For the purpose of making loans from the	
24	not-for-profit short-term revolving loan	
25	fund to eligible not-for-profit organiza-	
26	tions.	
27		
28		
29		
30	Contractual services	150,000
31		-----
32	Program account subtotal	150,000
33		-----
34		
35	Special Revenue Funds - Other	
36	Miscellaneous Special Revenue Fund	
37	Revenue Arrearage Account	
38		
39	For services and expenses related to admin-	
40	istrative and technological services	
41	including those associated with the	
42	collection and maximization of overdue	
43	non-tax revenues owed to the state,	
44	including liabilities incurred in prior	
45	years. Funds herein appropriated may be	
46	suballocated, subject to the approval of	
47	the director of the budget, to any state	
48	department, agency or public benefit	
49	corporation.	
50		
51		
52		
53	Personal service--regular	3,155,000
54	Holiday/overtime compensation	10,000
55		-----
56	Amount available for personal service	3,165,000
57		-----
58		
59		
60		
61	Supplies and materials	54,000
62	Contractual services	8,461,000

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1	Equipment	946,000
2	Fringe benefits	1,410,000
3	Indirect costs	114,000
4		-----
5	Amount available for nonpersonal service .	10,985,000
6		-----
7	Program account subtotal	14,150,000
8		-----
9		
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Systems and Technology Account	
13		
14	For services and expenses for the modifica-	
15	tion of statewide personnel, accounting,	
16	financial management, budgeting and	
17	related information systems to accommodate	
18	the unique management and information	
19	needs of the division of the budget,	
20	including liabilities incurred in prior	
21	years. Funds herein appropriated may be	
22	suballocated, subject to the approval of	
23	the director of the budget, to any state	
24	department, agency or public benefit	
25	corporation.	
26		
27	PERSONAL SERVICE	
28		
29	Personal service--regular	3,525,000
30	Holiday/overtime compensation	20,000
31		-----
32	Amount available for personal service	3,545,000
33		-----
34		
35	NONPERSONAL SERVICE	
36		
37	Contractual services	1,759,000
38	Fringe benefits	1,688,000
39	Indirect costs	139,000
40		-----
41	Amount available for nonpersonal service .	3,586,000
42		-----
43	Program account subtotal	7,131,000
44		-----
45		
46	Internal Service Funds	
47	Miscellaneous Internal Service Fund	
48	Federal Single Audit Account	
49		
50	For services and expenses associated with	
51	the conduct of the annual independent	
52	audit of federal programs as required by	
53	the federal single audit act of 1984.	
54		
55	NONPERSONAL SERVICE	
56		
57	Contractual services	1,650,000
58		-----
59	Program account subtotal	1,650,000
60		-----
61		
62		

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1	CASH MANAGEMENT IMPROVEMENT ACT PROGRAM	3,000,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	For services and expenses related to cash	
8	management activities of the state and the	
9	federal cash management improvement act of	
10	1990, including required payment of inter-	
11	est to the federal government and includ-	
12	ing liabilities incurred in prior years.	
13	Funds herein appropriated may be suballo-	
14	cated, subject to the approval of the	
15	director of the budget, to any state	
16	department, agency or public benefit	
17	corporation.	
18		
19	NONPERSONAL SERVICE	
20		
21	Contractual services	1,500,000
22		-----
23	Program account subtotal	1,500,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Federal Liability Account	
29		
30	For services and expenses related to the	
31	implementation of the federal cash manage-	
32	ment improvement act of 1990.	
33		
34	NONPERSONAL SERVICE	
35		
36	Contractual services	1,500,000
37		-----
38	Program account subtotal	1,500,000
39		-----
40		

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Fiduciary Funds	1,880,890,000	0
6 Special Revenue Funds - Other	175,400,000	0
	-----	-----
8 All Funds	2,056,290,000	0
	=====	=====

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SCHEDULE

13 SENIOR COLLEGES	386,137,400

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Fiduciary Funds	
CUNY Senior College Operating Fund	
CUNY Senior College Operating Account	
Notwithstanding any other provision of law to the contrary, for the purpose of subdivision 14a of section 6206 of the education law, the separate amounts appropriated herein for senior colleges and central administration shall be deemed to be amounts appropriated to senior colleges and amounts appropriated to individual senior colleges shall be deemed to be amounts appropriated for programs or purposes.	
For services and expenses for Baruch college	38,505,400
For services and expenses for Brooklyn college	42,260,500
For general expenses for city college, including sophie b. davis biomedical program and worker education	48,503,500
For services and expenses for Hunter college	49,098,300
For services and expenses for John Jay college	21,360,100
For services and expenses for Lehman college	27,651,600
For services and expenses for William E. Macaulay honors college	241,500
For services and expenses for Medgar Evers college	12,504,100
For services and expenses for New York city college of technology	21,308,500
For services and expenses for Queens college	43,232,700
For services and expenses for the college of Staten Island	22,676,800
For services and expenses for York college .	16,446,500
For services and expenses for the graduate school and university center	33,492,500
For services and expenses for the school of professional studies	2,199,800
For services and expenses for the graduate school of journalism	1,995,800
For services and expenses of CUNY law school	4,659,800

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	INITIATIVES AND MANAGEMENT	36,681,600
2		-----
3		
4	Fiduciary Funds	
5	CUNY Senior College Operating Fund	
6	CUNY Senior College Operating Account	
7		
8	For services and expenses of central admin-	
9	istration	22,514,700
10	For services and expenses for information	
11	services	8,266,500
12	For services and expenses of library/ tech-	
13	nology systems	3,900,400
14	For services and expenses related to the	
15	expansion of nursing programs. A portion	
16	of the funds herein appropriated may be	
17	transferred to the general fund-local	
18	assistance account of the city university	
19	of New York to accomplish the purposes of	
20	this appropriation, in accordance with a	
21	plan approved by the director of the budg-	
22	et	2,000,000
23		-----
24		
25	SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK)	
26	PROGRAMS	17,378,000
27		-----
28		
29	Fiduciary Funds	
30	CUNY Senior College Operating Fund	
31	CUNY Senior College Operating Account	
32		
33	For services and expenses to expand opportu-	
34	nities in institutions of higher learning	
35	for the educationally and economically	
36	disadvantaged in accordance with section	
37	6452 of the education law, for SEEK	
38	programs on senior college campuses,	
39	including \$1,000,000 which shall be	
40	utilized to increase employment opportu-	
41	nities for SEEK students and meet the	
42	matching requirements of the federal	
43	college work study program for SEEK	
44	students	17,378,000
45		-----
46		
47	UNIVERSITY OPERATIONS	669,590,400
48		-----
49		
50	Fiduciary Funds	
51	CUNY Senior College Operating Fund	
52	CUNY Senior College Operating Account	
53		
54	For services and expenses of building	
55	rentals	52,842,400
56	For services and expenses for utilities	
57	costs	78,627,900
58	For expenses of fringe benefits including	
59	social security payments	538,120,100
60		-----
61		
62		

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	UNIVERSITY PROGRAMS	20,927,600
2		-----
3		
4	Fiduciary Funds	
5	CUNY Senior College Operating Fund	
6	CUNY Senior College Operating Account	
7		
8	For services and expenses of the John D.	
9	Calandra Italian American institute	1,414,600
10	For services and expenses of the Joseph	
11	Murphy Institute	500,000
12	For services and expenses, not to exceed 65	
13	percent of total services and expenses,	
14	related to the operation of child care	
15	centers at the senior colleges for the	
16	benefit of city university senior college	
17	students, to be available for expenditure	
18	upon submission to the director of the	
19	budget of satisfactory evidence of the	
20	required matching funds	1,430,000
21	For services and expenses of providing	
22	student services, including advising &	
23	counseling, athletics, career services,	
24	health services, international student	
25	services, veterans' support, and student	
26	activities & leadership development	1,700,000
27	For the payment of city university supple-	
28	mental tuition assistance to certain cate-	
29	gories of full-time students of senior	
30	colleges of the city university who are	
31	residents of the state of New York	1,060,000
32	For services and expenses of matching	
33	student financial aid	1,444,000
34	For services and expenses of existing	
35	language immersion programs	1,070,000
36	For services and expenses of PSC awards	3,309,000
37	For payment of tuition reimbursement	9,000,000
38		-----
39		
40	OPERATING SUPPORT REDUCTION	(83,217,000)
41		-----
42	Fiduciary Funds	
43	CUNY Senior College Operating Fund	
44	CUNY Senior College Operating Account	
45		
46	For an amount to be allocated by the board	
47	of trustees	(83,217,000)
48		-----
49		
50	Total state support for operating expenses	1,047,498,000
51		=====
52		
53	Plus: senior college revenue offset	801,117,000
54	Plus: central administration and university wide programs	
55	offset	32,275,000
56		-----
57	Total gross senior college operating budget	1,880,890,000
58		-----
59		
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CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	SPECIAL REVENUE FUNDS - OTHER	175,400,000
2		-----
3		
4	Special Revenue Funds - Other	
5	City University Special Revenue Fund	
6	City University Income Reimbursable Account	
7		
8	For services and expenses of activities	
9	supported in whole or in part by user fees	
10	and other charges including dormitory	
11	operations at Hunter college, including	
12	liabilities incurred prior to July 1,	
13	2011	115,400,000
14		-----
15	Program account subtotal	115,400,000
16		-----
17		
18	Special Revenue Funds - Other	
19	City University Special Revenue Fund	
20	City University Stabilization Account	
21		
22	For services and expenses at various cam-	
23	puses	10,000,000
24		-----
25	Program account subtotal	10,000,000
26		-----
27		
28	Special Revenue Funds - Other	
29	City University Special Revenue Fund	
30	City University Tuition Reimbursable Account	
31		
32	For services and expenses of activities	
33	supported in whole or in part by tuition	
34	and related academic fees, including	
35	liabilities incurred prior to July 1, 2011	
36	to be available for expenditure upon	
37	approval by the director of the budget of	
38	an annual plan submitted by the university	
39	to the director of the budget and chairs	
40	of the senate finance committee and the	
41	assembly ways and means committee on or	
42	before August 1, 2011.....	50,000,000
43		-----
44	Program account subtotal	50,000,000
45		-----
46		

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Other	0
7	Internal Service Funds - Other	0
8		-----
9	All Funds	0
10		=====
11		=====

12 SCHEDULE

13

14 ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM 7,215,000

15 -----

16

17 General Fund

18 State Purposes Account

19

20 PERSONAL SERVICE

21

22 Personal service--regular 3,517,000

23 Holiday/overtime compensation 1,000

24 -----

25 Amount available for personal service 3,518,000

26 -----

27

28 NONPERSONAL SERVICE

29

30 Supplies and materials 9,000

31 Travel 35,000

32 Contractual services 94,000

33 Equipment 10,000

34 -----

35 Amount available for nonpersonal service . 148,000

36 -----

37 Program account subtotal 3,666,000

38 -----

39

40 Internal Service Funds

41 Health Insurance Revolving Account

42 Civil Service Employee Benefits Division Administration

43 Account

44

45 PERSONAL SERVICE

46

47 Personal service--regular 1,880,000

48 Holiday/overtime compensation 3,000

49 -----

50 Amount available for personal service 1,883,000

51 -----

52

53 NONPERSONAL SERVICE

54

55 Supplies and materials 25,000

56 Travel 3,000

57 Contractual services 290,000

58 Equipment 381,000

59 Fringe benefits 908,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	Indirect costs	59,000	
2		-----	
3	Amount available for nonpersonal service .	1,666,000	
4		-----	
5	Program account subtotal	3,549,000	
6		-----	
7			
8	COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE		798,000
9			-----
10			
11	General Fund		
12	State Purposes Account		
13			
14			
15			
16			
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22			
23			
24			
25			
26			
27			
28			
29			
30			
31	PERSONNEL BENEFIT SERVICES PROGRAM		31,764,000
32			-----
33			
34	General Fund		
35	State Purposes Account		
36			
37			
38			
39			
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41			
42			
43			
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56			
57	Special Revenue Funds - Other		
58	Combined Gifts, Grants and Bequests Fund		
59	Grants Account		
60			
61			

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	For payments to the civil service department	
2	from private foundations, corporations and	
3	individuals.	
4		
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DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	For suballocation to the department of audit	
2	and control for services and expenses	
3	related to health insurance program	
4	payroll transactions.	
5		
6		
7		
8	Personal service--regular	153,000
9		-----
10		
11		
12		
13	Supplies and materials	20,000
14	Travel	82,000
15	Contractual services	13,000
16	Fringe benefits	76,000
17	Indirect costs	5,000
18		-----
19	Amount available for nonpersonal service .	196,000
20		-----
21	Total amount available	349,000
22		-----
23		
24	For services and expenses related to the	
25	operation of the New York state benefits	
26	eligibility and accounting system.	
27		
28		
29		
30	Contractual services	6,500,000
31		-----
32	Program account subtotal	7,498,000
33		-----
34		
35	Internal Service Funds	
36	Miscellaneous Internal Service Fund	
37	Civil Service EHS Occupational Health Program Account	
38		
39		
40		
41	Personal service--regular	402,000
42	Temporary service	178,000
43		-----
44	Amount available for personal service	580,000
45		-----
46		
47		
48		
49	Supplies and materials	128,000
50	Travel	90,000
51	Contractual services	251,000
52	Equipment	4,000
53	Fringe benefits	281,000
54	Indirect costs	18,000
55		-----
56	Amount available for nonpersonal service .	772,000
57		-----
58	Program account subtotal	1,352,000
59		-----
60		
61		

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	PERSONNEL MANAGEMENT SERVICES PROGRAM	19,918,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	PERSONAL SERVICE	
8		
9	Personal service--regular	9,450,000
10	Temporary service	750,000
11	Holiday/overtime compensation	101,000
12		-----
13	Amount available for personal service	10,301,000
14		-----
15		
16	NONPERSONAL SERVICE	
17		
18	Supplies and materials	50,000
19	Travel	46,000
20	Contractual services	199,000
21	Equipment	9,000
22		-----
23	Amount available for nonpersonal service .	304,000
24		-----
25	Program account subtotal	10,605,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Miscellaneous Special Revenue Fund	
30	Examination and Miscellaneous Revenue Account	
31		
32	For services and expenses related to New	
33	York state personnel management services	
34	provided by the department.	
35		
36	PERSONAL SERVICE	
37		
38	Personal service--regular	520,000
39	Temporary service	10,000
40		-----
41	Amount available for personal service	530,000
42		-----
43		
44	NONPERSONAL SERVICE	
45		
46	Supplies and materials	59,000
47	Travel	33,000
48	Contractual services	1,034,000
49	Equipment	25,000
50	Fringe benefits	259,000
51	Indirect costs	17,000
52		-----
53	Amount available for nonpersonal service .	1,427,000
54		-----
55	Program account subtotal	1,957,000
56		-----
57		
58	Internal Service Funds	
59	Miscellaneous Internal Service Fund	
60	Department of Civil Service Administration Account	
61		
62		

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	For services and expenses related to section	
2	11 of the civil service law.	
3		
4	PERSONAL SERVICE	
5		
6	Personal service--regular	3,377,000
7	Holiday/overtime compensation	15,000
8		-----
9	Amount available for personal service	3,392,000
10		-----
11		
12	NONPERSONAL SERVICE	
13		
14	Supplies and materials	58,000
15	Travel	60,000
16	Contractual services	2,026,000
17	Equipment	52,000
18	Fringe benefits	1,661,000
19	Indirect costs	107,000
20		-----
21	Amount available for nonpersonal service .	3,964,000
22		-----
23	Program account subtotal	7,356,000
24		-----
25		

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	2,418,614,000	0
6 Special Revenue Funds - Federal	39,400,000	39,422,000
7 Special Revenue Funds - Other	30,355,000	0
8 Enterprise Funds	43,013,000	0
9 Internal Service Funds	73,692,000	0
10	-----	-----
11 All Funds	2,605,074,000	39,422,000
12	=====	=====

14 SCHEDULE

16 ADMINISTRATION PROGRAM 88,933,000

19 General Fund
20 State Purposes Account

22 PERSONAL SERVICE

24 Personal service--regular 15,467,000
25 Holiday/overtime compensation 104,000
26 -----
27 Amount available for personal service 15,571,000
28 -----

30 NONPERSONAL SERVICE

32 Supplies and materials 345,000
33 Travel 306,000
34 Contractual services 5,372,000
35 Equipment 588,000
36 -----
37 Amount available for nonpersonal service . 6,611,000
38 -----
39 Program account subtotal 22,182,000
40 -----

42 Special Revenue Funds - Federal
43 Federal Department of Education Fund
44 Federal Education Account

46 For services and expenses related to the
47 youth offender grant program.

49 Personal service 483,000
50 Nonpersonal service 562,000
51 Fringe benefits 241,000
52 Indirect costs 14,000
53 -----
54 Program account subtotal 1,300,000
55 -----

57 Special Revenue Funds - Federal
58 Federal Operating Grants Fund
59 Correctional Services-NIC Grants Account

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	For services and expenses incurred by the	
2	department of corrections and community	
3	supervision for the incarceration of	
4	illegal aliens.	
5		
6	Personal service	34,000,000
7		-----
8		
9	For services and expenses related to	
10	substance abuse treatment in state	
11	prisons.	
12		
13	Personal service	2,000,000
14		-----
15		
16	Funds herein appropriated may be used to	
17	disburse unanticipated federal grants in	
18	support of various purposes and programs.	
19		
20	Nonpersonal service	1,500,000
21		-----
22	Program account subtotal	37,500,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Miscellaneous Special Revenue Fund	
27	Capacity Contracting Account	
28		
29	For services and expenses incurred by the	
30	department of corrections and community	
31	supervision for the housing of inmates	
32	from other jurisdictions under contracts	
33	entered into under the direction of the	
34	commissioner.	
35		
36		
37		
38	Personal service--regular	12,855,000
39	Temporary service	94,000
40	Holiday/overtime compensation	1,051,000
41		-----
42	Amount available for personal service	14,000,000
43		-----
44		
45		
46		
47	Supplies and materials	2,106,000
48	Travel	36,000
49	Contractual services	2,747,000
50	Equipment	91,000
51	Fringe benefits	5,600,000
52	Indirect costs	420,000
53		-----
54	Amount available for nonpersonal service..	11,000,000
55		-----
56	Program account subtotal	25,000,000
57		-----
58		
59	Special Revenue Funds - Other	
60	Miscellaneous Special Revenue Fund	
61	Correctional Services Asset Forfeiture Account	
62		

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Equipment	250,000
4		-----
5	Program account subtotal	250,000
6		-----
7		
8	Enterprise Funds	
9	Miscellaneous Enterprise Fund	
10	Employee Mess Correctional Services Account	
11		
12	For services and expenses related to the	
13	operation of employee mess programs.	
14		
15	PERSONAL SERVICE	
16		
17	Personal service--regular	840,000
18		-----
19		
20	NONPERSONAL SERVICE	
21		
22	Supplies and materials	600,000
23	Travel	5,000
24	Contractual services	1,007,000
25	Equipment	50,000
26	Fringe benefits	173,000
27	Indirect costs	26,000
28		-----
29	Amount available for nonpersonal service .	1,861,000
30		-----
31	Program account subtotal	2,701,000
32		-----
33		
34	COMMUNITY SUPERVISION PROGRAM	151,601,000
35		-----

36
 37 General Fund
 38 State Purposes Account

39
 40 Notwithstanding any inconsistent provision
 41 of law, the money hereby appropriated may
 42 be increased or decreased by interchange
 43 with any other appropriation within the
 44 department of corrections and community
 45 supervision general fund - state purposes
 46 account with the approval of the director
 47 of the budget.

48 The commissioner charged with operating
 49 correctional facilities from the amounts
 50 appropriated herein shall, in his or her
 51 discretion, determine the number of each
 52 classification of facilities that must be
 53 closed or otherwise restructured in order
 54 to achieve a more efficient correctional
 55 system; provided however, that any such
 56 facilities shall be closed after the
 57 commissioner considers the recommendations
 58 of a task force established by executive
 59 order, but should such task force not
 60 issue recommendations within the time
 61 period as prescribed by such executive
 62 order, then the commissioner shall, in his

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 or her discretion, close or otherwise
 2 restructure such correctional facilities
 3 as he deems proper, notwithstanding any
 4 inconsistent provision of law, including
 5 but not limited to sections 79-a and 79-b
 6 of the correction law. This appropriation
 7 is available to facilitate the closure or
 8 restructuring of correctional facilities
 9 and shall not be available for the
 10 continued operation of any correctional
 11 facilities that the commissioner
 12 designates be closed or restructured
 13 during the period beginning April 1, 2011
 14 and ending March 31, 2012; and provided
 15 further, any managerial positions which
 16 may become vacant as a result of such
 17 closures or restructuring, shall be
 18 permanently eliminated and these
 19 appropriations shall not be available for
 20 their continuation.

PERSONAL SERVICE

21
 22
 23
 24 Personal service--regular 114,862,000
 25 Temporary service 63,000
 26 Holiday/overtime compensation 3,609,000
 27 -----
 28 Amount available for personal service 118,534,000
 29 -----

NONPERSONAL SERVICE

30
 31
 32
 33 Supplies and materials 960,000
 34 Travel 3,404,000
 35 Contractual services 25,471,000
 36 Equipment 1,357,000
 37 -----
 38 Amount available for nonpersonal service . 31,192,000
 39 -----
 40 Program account subtotal 149,726,000
 41 -----

42
 43 Special Revenue Funds - Federal
 44 Federal Operating Grants Fund - 290
 45 Federal Projects Account

46
 47 For services and expenses directly related
 48 to parole officer overtime incurred when
 49 working with federal and inter-state law
 50 enforcement task forces or organizations.
 51 Funds deposited into this account will be
 52 reimbursed to the department of
 53 corrections and community supervision,
 54 from aforementioned entities for servi-
 55 ces previously rendered.

56
 57 Personal service 100,000
 58 -----

59
 60 Funds herein appropriated may be used to
 61 disburse unanticipated federal grants in
 62 support of state and local programs to

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 provide resources and programs for
2 parolees.

3		
4	Nonpersonal service	500,000
5		-----
6	Program account subtotal	600,000
7		-----

8
9 Special Revenue Funds - Other
10 Combined Gifts, Grants and Bequests Fund - 020
11 Parole Officers' Memorial Fund

12
13 For services and expenses of the parole
14 officers' memorial fund established pursu-
15 ant to chapter 654 of the laws of 1996.

16
17 NONPERSONAL SERVICE

18		
19	Supplies and materials	50,000
20	Contractual services	300,000
21	Equipment	75,000
22		-----
23	Program account subtotal	425,000
24		-----

25
26 Special Revenue Funds - Other
27 Miscellaneous Special Revenue Fund - 339
28 Asset Forfeiture Account

29
30 NONPERSONAL SERVICE

31		
32	Supplies and materials	100,000
33	Contractual services	300,000
34	Equipment	450,000
35		-----
36	Program account subtotal	850,000
37		-----

38
39 CORRECTIONAL INDUSTRIES PROGRAM 74,104,000

40
41
42 Internal Service Funds
43 Correctional Industries Revolving Account
44 Correctional Industries Account

45
46 The commissioner charged with operating
47 correctional facilities from the amounts
48 appropriated herein shall, in his or her
49 discretion, determine the number of each
50 classification of facilities that must be
51 closed or otherwise restructured in order
52 to achieve a more efficient correctional
53 system; provided however, that any such
54 facilities shall be closed after the
55 commissioner considers the recommendations
56 of a task force established by executive
57 order, but should such task force not
58 issue recommendations within the time
59 period as prescribed by such executive
60 order, then the commissioner shall, in his
61 or her discretion, close or otherwise
62 restructure such correctional facilities

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 as he deems proper, notwithstanding any
 2 inconsistent provision of law, including
 3 but not limited to sections 79-a and 79-b
 4 of the correction law. This appropriation
 5 is available to facilitate the closure or
 6 restructuring of correctional facilities
 7 and shall not be available for the
 8 continued operation of any correctional
 9 facilities that the commissioner
 10 designates be closed or restructured
 11 during the period beginning April 1, 2011
 12 and ending March 31, 2012; and provided
 13 further, any managerial positions which
 14 may become vacant as a result of such
 15 closures or restructuring, shall be
 16 permanently eliminated and these
 17 appropriations shall not be available for
 18 their continuation.

PERSONAL SERVICE

22	Personal service--regular	19,647,000
23	Temporary service	15,000
24	Holiday/overtime compensation	577,000
25		-----
26	Amount available for personal service	20,239,000
27		-----

NONPERSONAL SERVICE

31	Supplies and materials	31,675,000
32	Travel	480,000
33	Contractual services	8,864,000
34	Equipment	2,141,000
35	Fringe benefits	9,669,000
36	Indirect costs	624,000
37		-----
38	Amount available for nonpersonal service .	53,453,000
39		-----
40	Program account subtotal	73,692,000
41		-----

Enterprise Funds

Miscellaneous Enterprise Fund

Correctional - Recycling Fund Account

46
 47 For services and expenses related to the
 48 operation and maintenance of the correc-
 49 tional recycling programs.

NONPERSONAL SERVICE

53	Supplies and materials	260,000
54	Travel	2,000
55	Contractual services	100,000
56	Equipment	50,000
57		-----
58	Program account subtotal	412,000
59		-----

60
 61

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 HEALTH SERVICES PROGRAM 324,471,000

2 -----

3

4 General Fund

5 State Purposes Account

6

7 Notwithstanding any inconsistent provision
8 of law, the money hereby appropriated may
9 be increased or decreased by interchange
10 with any other appropriation within the
11 department of corrections and community
12 supervision general fund - state purposes
13 account with the approval of the director
14 of the budget. A portion of these funds
15 may be transferred or suballocated to the
16 department of health or other state
17 agencies.

18 The commissioner charged with operating
19 correctional facilities from the amounts
20 appropriated herein shall, in his or her
21 discretion, determine the number of each
22 classification of facilities that must be
23 closed or otherwise restructured in order
24 to achieve a more efficient correctional
25 system; provided however, that any such
26 facilities shall be closed after the
27 commissioner considers the recommendations
28 of a task force established by executive
29 order, but should such task force not
30 issue recommendations within the time
31 period as prescribed by such executive
32 order, then the commissioner shall, in his
33 or her discretion, close or otherwise
34 restructure such correctional facilities
35 as he deems proper, notwithstanding any
36 inconsistent provision of law, including
37 but not limited to sections 79-a and 79-b
38 of the correction law. This appropriation
39 is available to facilitate the closure or
40 restructuring of correctional facilities
41 and shall not be available for the
42 continued operation of any correctional
43 facilities that the commissioner
44 designates be closed or restructured
45 during the period beginning April 1, 2011
46 and ending March 31, 2012; and provided
47 further, any managerial positions which
48 may become vacant as a result of such
49 closures or restructuring, shall be
50 permanently eliminated and these
51 appropriations shall not be available for
52 their continuation.

53

54 PERSONAL SERVICE

55

56 Personal service--regular 112,119,000

57 Temporary service 5,282,000

58 Holiday/overtime compensation 6,597,000

59 -----

60 Amount available for personal service 123,998,000

61 -----

62

63

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	78,345,000
4	Travel	381,000
5	Contractual services	120,965,000
6	Equipment	782,000
7		-----
8	Amount available for nonpersonal service .	200,473,000
9		-----
10		
11	PROGRAM SERVICES PROGRAM	250,832,000
12		-----
13		
14	General Fund	
15	State Purposes Account	
16		

17 Notwithstanding any inconsistent provision
18 of law, the money hereby appropriated may
19 be increased or decreased by interchange
20 with any other appropriation within the
21 department of corrections and community
22 supervision general fund - state purposes
23 account with the approval of the director
24 of the budget.

25 The commissioner charged with operating
26 correctional facilities from the amounts
27 appropriated herein shall, in his or her
28 discretion, determine the number of each
29 classification of facilities that must be
30 closed or otherwise restructured in order
31 to achieve a more efficient correctional
32 system; provided however, that any such
33 facilities shall be closed after the
34 commissioner considers the recommendations
35 of a task force established by executive
36 order, but should such task force not
37 issue recommendations within the time
38 period as prescribed by such executive
39 order, then the commissioner shall, in his
40 or her discretion, close or otherwise
41 restructure such correctional facilities
42 as he deems proper, notwithstanding any
43 inconsistent provision of law, including
44 but not limited to sections 79-a and 79-b
45 of the correction law. This appropriation
46 is available to facilitate the closure or
47 restructuring of correctional facilities
48 and shall not be available for the
49 continued operation of any correctional
50 facilities that the commissioner
51 designates be closed or restructured
52 during the period beginning April 1, 2011
53 and ending March 31, 2012; and provided
54 further, any managerial positions which
55 may become vacant as a result of such
56 closures or restructuring, shall be
57 permanently eliminated and these
58 appropriations shall not be available for
59 their continuation.

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	168,713,000
4	Temporary service	5,014,000
5	Holiday/overtime compensation	702,000
6		-----
7	Amount available for personal service	174,429,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	7,018,000
13	Travel	415,000
14	Contractual services	26,967,000
15	Equipment	2,003,000
16		-----
17	Amount available for nonpersonal service .	36,403,000
18		-----
19	Program account subtotal	210,832,000
20		-----
21		
22	Special Revenue Funds - Other	
23	Combined Gifts, Grants and Bequests Fund	
24	Correctional Services Account	
25		
26	For services and expenses of various activ-	
27	ities funded through gifts and donations.	
28		
29	NONPERSONAL SERVICE	
30		
31	Contractual services	100,000
32		-----
33	Program account subtotal	100,000
34		-----
35		
36	Enterprise Funds	
37	Correctional Services Commissary Account	
38	Central Office Account	
39		
40	For services and expenses of operating self	
41	sustaining facility commissaries.	
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	38,000,000
46	Contractual services	1,900,000
47		-----
48	Program account subtotal	39,900,000
49		-----
50		
51	SUPERVISION OF INMATES PROGRAM	1,309,831,000
52		-----
53		
54	General Fund	
55	State Purposes Account	
56		
57	Notwithstanding any inconsistent provision	
58	of law, the money hereby appropriated may	
59	be increased or decreased by interchange	
60	with any other appropriation within the	
61	department of corrections and community	
62	supervision general fund - state purposes	

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 account with the approval of the director
 2 of the budget.
 3 The commissioner charged with operating
 4 correctional facilities from the amounts
 5 appropriated herein shall, in his or her
 6 discretion, determine the number of each
 7 classification of facilities that must be
 8 closed or otherwise restructured in order
 9 to achieve a more efficient correctional
 10 system; provided however, that any such
 11 facilities shall be closed after the
 12 commissioner considers the recommendations
 13 of a task force established by executive
 14 order, but should such task force not
 15 issue recommendations within the time
 16 period as prescribed by such executive
 17 order, then the commissioner shall, in his
 18 or her discretion, close or otherwise
 19 restructure such correctional facilities
 20 as he deems proper, notwithstanding any
 21 inconsistent provision of law, including
 22 but not limited to sections 79-a and 79-b
 23 of the correction law. This appropriation
 24 is available to facilitate the closure or
 25 restructuring of correctional facilities
 26 and shall not be available for the
 27 continued operation of any correctional
 28 facilities that the commissioner
 29 designates be closed or restructured
 30 during the period beginning April 1, 2011
 31 and ending March 31, 2012; and provided
 32 further, any managerial positions which
 33 may become vacant as a result of such
 34 closures or restructuring, shall be
 35 permanently eliminated and these
 36 appropriations shall not be available for
 37 their continuation.

PERSONAL SERVICE

39
 40
 41 Personal service--regular 1,218,294,000
 42 Temporary Service..... 11,428,000
 43 Holiday/overtime compensation 58,568,000
 44 -----
 45 Amount available for personal service 1,288,290,000
 46 -----

NONPERSONAL SERVICE

47
 48
 49
 50 Supplies and materials 10,134,000
 51 Travel 2,718,000
 52 Contractual services 5,925,000
 53 Equipment 2,764,000
 54 -----
 55 Amount available for nonpersonal service . 21,541,000
 56 -----

57
 58

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 SUPPORT SERVICES PROGRAM 405,302,000

2 -----

3

4 General Fund

5 State Purposes Account

6

7 Notwithstanding any inconsistent provision
8 of law, the money hereby appropriated may
9 be available for services and expenses
10 including lease payments to the dormitory
11 authority, as successor to the facilities
12 development corporation pursuant to
13 chapter 83 of the laws of 1995, pursuant
14 to an agreement entered into between the
15 facilities development corporation and the
16 department of corrections and community
17 supervision for the rental of correctional
18 facilities and may be increased or
19 decreased by interchange with any other
20 appropriation within the department of
21 corrections and community supervision
22 general fund - state purposes account with
23 the approval of the director of the
24 budget.

25 The commissioner charged with operating
26 correctional facilities from the amounts
27 appropriated herein shall, in his or her
28 discretion, determine the number of each
29 classification of facilities that must be
30 closed or otherwise restructured in order
31 to achieve a more efficient correctional
32 system; provided however, that any such
33 facilities shall be closed after the
34 commissioner considers the recommendations
35 of a task force established by executive
36 order, but should such task force not
37 issue recommendations within the time
38 period as prescribed by such executive
39 order, then the commissioner shall, in his
40 or her discretion, close or otherwise
41 restructure such correctional facilities
42 as he deems proper, notwithstanding any
43 inconsistent provision of law, including
44 but not limited to sections 79-a and 79-b
45 of the correction law. This appropriation
46 is available to facilitate the closure or
47 restructuring of correctional facilities
48 and shall not be available for the
49 continued operation of any correctional
50 facilities that the commissioner
51 designates be closed or restructured
52 during the period beginning April 1, 2011
53 and ending March 31, 2012; and provided
54 further, any managerial positions which
55 may become vacant as a result of such
56 closures or restructuring, shall be
57 permanently eliminated and these
58 appropriations shall not be available for
59 their continuation.

60

61

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		150,467,000
4	Temporary service		197,000
5	Holiday/overtime compensation		9,536,000
6			-----
7	Amount available for personal service		160,200,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		118,649,000
13	Travel		294,000
14	Contractual services		112,983,000
15	Equipment		9,446,000
16			-----
17	Amount available for nonpersonal service .		241,372,000
18			-----
19	Program account subtotal		401,572,000
20			-----
21			
22	Special Revenue Funds - Other		
23	Miscellaneous Special Revenue Fund		
24	Food Production Center Account		
25			
26		NONPERSONAL SERVICE	
27			
28	Supplies and materials		2,335,000
29	Travel		590,000
30	Contractual services		305,000
31	Equipment		500,000
32			-----
33	Program account subtotal		3,730,000
34			-----
35			

DEPARTMENT OF [CORRECTIONAL SERVICES]
CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Department of Education Fund [- 267]
5 Federal Education Account
6
7 By chapter 50, section 1, of the laws of 2010:
8 For services and expenses related to the youth offender grant program
9 ... 1,300,000 (re. \$1,300,000)
10
11 By chapter 50, section 1, of the laws of 2009:
12 For services and expenses related to the youth offender grant program
13 ... 1,300,000 (re. \$973,000)
14
15 Special Revenue Funds - Federal [/ State Operations]
16 Federal Operating Grants Fund [- 290]
17 Correctional Services-NIC Grants Account
18
19 By chapter 50, section 1, of the laws of 2010:
20 For services and expenses incurred by the department of correctional
21 services for the incarceration of illegal aliens
22 34,000,000 (re. \$34,000,000)
23 For services and expenses related to substance abuse treatment in
24 state prisons .. 2,000,000 (re. \$1,485,000)
25 For services and expenses related to various purposes including
26 correction officer vests ... 1,000,000 (re. \$1,000,000)
27
28 By chapter 50, section 1, of the laws of 2009:
29 For services and expenses related to substance abuse treatment in
30 state prisons ... 1,000,000 (re. \$664,000)
31

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	57,787,000	0
6 Special Revenue Funds - Federal	30,361,000	99,733,000
7 Special Revenue Funds - Other	25,312,000	39,667,000
8 Internal Service Funds - Other.....	890,000	0
9	-----	-----
10 All Funds	114,350,000	139,400,000
11	=====	=====

SCHEDULE

15 ADMINISTRATION PROGRAM..... 12,577,000

18 General Fund
19 State Purposes Account

21 Notwithstanding any inconsistent provision
22 of law, the money hereby appropriated may
23 be available for program expenses,
24 including the payment of liabilities
25 incurred prior to April 1, 2011 or
26 hereafter to accrue, and may be increased
27 or decreased by interchange with any other
28 appropriation within the division of
29 criminal justice services general fund -
30 state purposes account or miscellaneous
31 special revenue fund - criminal justice
32 improvement account with the approval of
33 the director of the budget.

PERSONAL SERVICE

37 Personal service--regular 6,070,000
38 Holiday/overtime compensation 4,000
39 -----
40 Amount available for personal service 6,074,000
41 -----

NONPERSONAL SERVICE

45 Supplies and materials 880,000
46 Travel 31,000
47 Contractual services 4,961,000
48 Equipment 631,000
49 -----
50 Amount available for nonpersonal service . 6,503,000
51 -----

53 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM 83,649,000

56 General Fund
57 State Purposes Account

59 Notwithstanding any inconsistent provision
60 of law, the money hereby appropriated may
61 be available for program expenses,
62 including the payment of liabilities

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 incurred prior to April 1, 2011 or
 2 hereafter to accrue, and may be increased
 3 or decreased by interchange with any other
 4 appropriation within the division of
 5 criminal justice services general fund -
 6 state purposes account or miscellaneous
 7 special revenue fund - criminal justice
 8 improvement account with the approval of
 9 the director of the budget.

10
 11 PERSONAL SERVICE

13 Personal service--regular	26,531,000
14 Temporary service.....	15,000
15 Holiday/overtime compensation	69,000
16	-----
17 Amount available for personal service	26,615,000
18	-----

19
 20 NONPERSONAL SERVICE

22 Supplies and materials	597,000
23 Travel	437,000
24 Contractual services	11,312,000
25 Equipment	1,909,000
26	-----
27 Amount available for nonpersonal service .	14,255,000
28	-----
29 Program account subtotal	40,870,000
30	-----

31
 32 Special Revenue Funds - Federal
 33 Federal Operating Grants Fund
 34 Crime Identification and Technology Account
 35

36 For services and expenses related to crime
 37 identification technologies, pursuant to
 38 an expenditure plan developed by the
 39 commissioner of the division of criminal
 40 justice services. A portion of these funds
 41 may be transferred to aid to localities
 42 and may be suballocated to other state
 43 agencies.

45 Personal service	1,500,000
46 Nonpersonal service	1,500,000
47	-----
48 Program account subtotal	3,000,000
49	-----

50
 51 Special Revenue Funds - Federal
 52 Federal Operating Grants Fund
 53 Edward Byrne Memorial Grant Account
 54

55 For services and expenses related to the
 56 federal Edward Byrne memorial justice
 57 assistance formula program. Funds appro-
 58 priated herein shall be expended pursuant
 59 to a plan developed by the commissioner of
 60 criminal justice services and approved by
 61 the director of the budget. A portion of
 62

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 these funds may be transferred to aid to
2 localities and/or suballocated to other
3 state agencies.
4
5 Personal service 6,000,000
6 Nonpersonal service 2,000,000
7 -----
8 Program account subtotal 8,000,000
9 -----

10
11 Special Revenue Funds - Federal
12 Federal Operating Grants Fund
13 Miscellaneous Discretionary Account
14

15 Funds herein appropriated may be used to
16 disburse unanticipated federal grants in
17 support of state and local programs to
18 prevent crime, support law enforcement,
19 improve the administration of justice, and
20 assist victims. A portion of these funds
21 may be transferred to aid to localities
22 and may be suballocated to other state
23 agencies.
24

25 Personal service 2,500,000
26 Nonpersonal service 8,150,000
27 Fringe benefits..... 1,350,000
28 -----
29 Program account subtotal 12,000,000
30 -----

31
32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 Juvenile Accountability Incentive Block Grant Account
35

36 For services and expenses related to the
37 federal juvenile accountability incentive
38 block grant program, pursuant to an
39 expenditure plan developed by the commis-
40 sioner of the division of criminal justice
41 services, provided however that up to 10
42 percent of the amount herein appropriated
43 may be used for program administration. A
44 portion of these funds may be transferred
45 to aid to localities and may be suballo-
46 cated to other state agencies.
47

48 Personal service 500,000
49 Nonpersonal service 200,000
50 -----
51 Program account subtotal 700,000
52 -----

53
54 Special Revenue Funds - Federal
55 Federal Operating Grants Fund
56 Juvenile Justice and Delinquency Prevention Formula
57 Account
58

59 For services and expenses associated with
60 the juvenile justice and delinquency
61 prevention formula account in accordance
62 with a distribution plan determined by the

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 juvenile justice advisory group and
2 affirmed by the commissioner of the divi-
3 sion of criminal justice services. A
4 portion of these funds may be transferred
5 to aid to localities and may be suballo-
6 cated to other state agencies.

7

8	Personal service	500,000
9	Nonpersonal service	500,000
10		-----
11	Program account subtotal	1,000,000
12		-----
13		
14	Special Revenue Funds - Other	
15	Combined Gifts, Grants and Bequests Fund	
16	Grants Account	
17		
18	For services and expenses associated with	
19	gifts and bequests to the division of	
20	criminal justice services.	
21		
22		
23		
24	Supplies and materials	100,000
25	Contractual services	100,000
26		-----
27	Program account subtotal	200,000
28		-----
29		
30	Special Revenue Funds - Other	
31	Combined Gifts, Grants and Bequests Fund	
32	Missing Children's Clearinghouse Account	
33		
34	For services and expenses associated with	
35	grants, gifts and bequests to the division	
36	of criminal justice services for missing	
37	children.	
38		
39		
40		
41	Personal service--regular	300,000
42		-----
43		
44		
45		
46	Supplies and materials	100,000
47	Travel	50,000
48	Contractual services	510,000
49	Equipment	290,000
50		-----
51	Amount available for nonpersonal service .	950,000
52		-----
53	Program account subtotal	1,250,000
54		-----
55		
56	Special Revenue Funds - Other	
57	Miscellaneous Special Revenue Fund	
58	CJS - Conference and Signs Account	
59		
60		
61		
62	Supplies and materials	100,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1	Travel	100,000
2	Contractual services	100,000
3		-----
4	Program account subtotal	300,000
5		-----
6		
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	Fingerprint Identification and Technology Account	
10		
11	For services and expenses associated with	
12	the development of technology solutions	
13	that advance the detection and prevention	
14	of crime, according to a plan developed by	
15	the commissioner of the division of criminal	
16	justice services and approved by the	
17	director of the budget. Amounts may be	
18	transferred to other state agencies or may	
19	be used to make grants to local	
20	governments in support of this purpose. A	
21	portion of these funds may be suballocated	
22	to other state agencies.	
23		
24		
25		
26	Personal service--regular	400,000
27		-----
28		
29		
30		
31	Contractual services	13,700,000
32	Equipment	1,900,000
33		-----
34	Amount available for nonpersonal service .	15,600,000
35		-----
36	Program account subtotal	16,000,000
37		-----
38		
39	Special Revenue Funds - Other	
40	State Police and Motor Vehicle Law Enforcement Fund	
41	Local Agency Law Enforcement Account	
42		
43	Notwithstanding any other provision of law,	
44	for services and expenses associated with	
45	local anti-auto theft programs.	
46		
47		
48		
49	Personal service--regular	200,000
50		-----
51		
52		
53		
54	Supplies and materials	2,000
55	Travel	33,000
56	Contractual services	2,000
57	Equipment	2,000
58	Fringe benefits	80,000
59		

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1	Indirect costs	10,000	
2		-----	
3	Amount available for nonpersonal service .	129,000	
4		-----	
5	Program account subtotal	329,000	
6		-----	
7			
8	OVERSIGHT OF CORRECTIONAL FACILITIES PROGRAM		2,975,000
9			-----
10			
11	General Fund		
12	State Purposes Account		
13			
14	Notwithstanding any inconsistent provision		
15	of law, the money hereby appropriated may		
16	be available for program expenses,		
17	including the payment of liabilities		
18	incurred prior to April 1, 2011 or		
19	hereafter to accrue, and may be increased		
20	or decreased by interchange with any other		
21	appropriation within the division of		
22	criminal justice services general fund -		
23	state purposes account with the approval		
24	of the director of the budget.		
25			
26	PERSONAL SERVICE		
27			
28	Personal service--regular	2,433,000	
29	Holiday/overtime compensation	20,000	
30		-----	
31	Amount available for personal service	2,453,000	
32		-----	
33			
34	NONPERSONAL SERVICE		
35			
36	Supplies and materials	15,000	
37	Travel	176,000	
38	Contractual services	323,000	
39	Equipment	8,000	
40		-----	
41	Amount available for nonpersonal service .	522,000	
42		-----	
43			
44	PREVENTION OF DOMESTIC VIOLENCE PROGRAM		4,925,000
45			-----
46			
47	General Fund		
48	State Purposes Account		
49			
50	Notwithstanding any inconsistent provision		
51	of law, the money hereby appropriated may		
52	be available for program expenses,		
53	including the payment of liabilities		
54	incurred prior to April 1, 2011 or		
55	hereafter to accrue, and may be increased		
56	or decreased by interchange with any other		
57	appropriation within the division of		
58	criminal justice services general fund -		
59	state purposes account with the approval		
60	of the director of the budget.		
61			
62			

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		1,213,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		50,000
9	Travel		42,000
10	Contractual services		42,000
11	Equipment		18,000
12			-----
13	Amount available for nonpersonal service .		152,000
14			-----
15	Program account subtotal		1,365,000
16			-----
17			
18	Special Revenue Funds - Federal		
19	Federal Operating Grants Fund		
20	Miscellaneous Discretionary Account		
21			
22	For services and expenses related to federal		
23	research, training and technical assist-		
24	ance and demonstration projects, including		
25	fringe benefits. A portion of these funds		
26	may be transferred to aid to localities		
27	and may be suballocated to other state		
28	agencies.		
29			
30	Personal service		700,000
31	Nonpersonal service		400,000
32			-----
33	Program account subtotal		1,100,000
34			-----
35			
36	Special Revenue Funds - Federal		
37	Federal Operating Grants Fund		
38	Violence Against Women Account		
39			
40	For services and expenses related to the		
41	federal violence against women program		
42	pursuant to an expenditure plan developed		
43	by the commissioner of the division of		
44	criminal justice services. A portion of		
45	these funds may be transferred to aid to		
46	localities and may be suballocated to		
47	other state agencies.		
48			
49	Personal service		900,000
50	Nonpersonal service		600,000
51			-----
52	Program account subtotal		1,500,000
53			-----
54			
55	Special Revenue Funds - Other		
56	Combined Gifts, Grants and Bequests Fund		
57	Grants and Bequest Account		
58			
59		NONPERSONAL SERVICE	
60			
61	Travel		10,000
62			

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1	Contractual services	10,000	
2			-----
3	Program account subtotal	20,000	
4			-----
5			
6	Special Revenue Funds - Other		
7	Miscellaneous Special Revenue Fund		
8	Domestic Violence Training Account		
9			
10			
11			
12	Supplies and materials	10,000	
13	Travel	10,000	
14	Contractual services	30,000	
15			-----
16	Program account subtotal	50,000	
17			-----
18			
19	Internal Service Funds		
20	Miscellaneous Internal Service Fund		
21	Domestic Violence Grant Account		
22			
23			
24			
25	Personal service--regular	770,000	
26			-----
27			
28			
29			
30	Supplies and materials	20,000	
31	Travel	100,000	
32			-----
33	Amount available for nonpersonal service .	120,000	
34			-----
35	Program account subtotal	890,000	
36			-----
37			
38	VICTIM SERVICES PROGRAM		10,224,000
39			-----
40			
41	Special Revenue Funds - Federal		
42	Federal Operating Grants Account		
43	Crime Victims Assistance Account		
44			
45	For victim and witness assistance in accord-		
46	ance with the federal crime control act of		
47	1984, to be suballocated to the division		
48	of state police, the department of		
49	correctional services, and the office of		
50	victim services for associated operating		
51	expenses.		
52			
53	Personal service	1,781,000	
54	Nonpersonal service	418,000	
55	Fringe benefits.....	255,000	
56			-----
57	Program account subtotal	2,454,000	
58			-----
59			
60	Special Revenue Funds - Federal		
61	Federal Operating Grants Account		
62	Crime Victims - Compensation Account		

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM

2
3 [FUNDING AND PROGRAM ASSISTANCE PROGRAM]

- 4
- 5 Special Revenue Funds - Federal [/ State Operations]
- 6 Federal Operating Grants Fund [- 290]
- 7 Miscellaneous Discretionary Account
- 8

9 By chapter 50, section 1, of the laws of 2010:

10 Funds herein appropriated may be used to disburse unanticipated
 11 federal grants in support of state and local programs to prevent
 12 crime, support law enforcement, improve the administration of
 13 justice, and assist victims. A portion of these funds may be
 14 transferred to aid to localities and may be suballocated to other
 15 state agencies ... 12,000,000 (re. \$12,000,000)

16
17 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
18 section 1, of the laws of 2010:

19 Funds herein appropriated may be used to disburse unanticipated feder-
 20 al grants in support of state and local programs to prevent crime,
 21 support law enforcement, improve the administration of justice, and
 22 assist victims. A portion of these funds may be transferred to aid
 23 to localities and may be suballocated to other state agencies ...
 24 12,000,000 (re. \$11,169,000)

25
26 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
27 section 1, of the laws of 2010:

28 Funds herein appropriated may be used to disburse unanticipated feder-
 29 al grants in support of state and local programs to prevent crime,
 30 support law enforcement, improve the administration of justice, and
 31 assist victims. A portion of these funds may be transferred to aid
 32 to localities and may be suballocated to other state agencies
 33 13,600,000 (re. \$13,600,000)

34
35 By chapter 50, section 1, of the laws of 2007:

36 Funds herein appropriated may be used to disburse unanticipated feder-
 37 al grants in support of state and local programs to prevent crime,
 38 support law enforcement, improve the administration of justice, and
 39 assist victims.
 40 For the grant period October 1, 2006 to September 30, 2008
 41 10,000,000 (re. \$4,110,000)

- 42
- 43 Special Revenue Funds - Federal [/ State Operations]
- 44 Federal Operating Grants Fund [- 290]
- 45 Edward Byrne Memorial Grant Account
- 46

47 By chapter 50, section 1, of the laws of 2010:

48 For services and expenses related to the federal Edward Byrne memorial
 49 justice assistance formula program as funded by the American
 50 Recovery and Reinvestment Act of 2009, including the operation of
 51 drug courts, and re-entry services associated with correctional
 52 facilities. Funds appropriated herein shall be subject to all
 53 applicable reporting and accountability requirements contained in
 54 such act. Funds appropriated herein shall be expended pursuant to a
 55 plan developed by the commissioner of criminal justice services and
 56 approved by the director of the budget, and such plan shall be
 57 provided to the chair of assembly ways and means and the chair of
 58 the senate finance committee. A portion of these funds may be
 59 transferred to aid to localities and/or suballocated to other state
 60 agencies ... 12,000,000 (re. \$12,000,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to the federal Edward Byrne memorial
 2 justice assistance formula program. Funds appropriated herein shall
 3 be expended pursuant to a plan developed by the commissioner of
 4 criminal justice services and approved by the director of the
 5 budget. A portion of these funds may be transferred to aid to
 6 localities and/or suballocated to other state agencies
 7 5,525,000 (re. \$5,331,000)
 8

9 By chapter 50, section 1, of the laws of 2009:

10 For services and expenses related to the federal Edward Byrne memorial
 11 justice assistance formula program as funded by the American Recov-
 12 ery and Reinvestment Act of 2009, including the operation of drug
 13 courts, and re-entry services associated with correctional facili-
 14 ties. Funds appropriated herein shall be subject to all applicable
 15 reporting and accountability requirements contained in such act.
 16 Funds appropriated herein shall be expended pursuant to a plan
 17 developed by the commissioner of criminal justice services and
 18 approved by the director of the budget, and such plan shall be
 19 provided to the chair of assembly ways and means and the chair of
 20 the senate finance committee. A portion of these funds may be trans-
 21 ferred to aid to localities and/or suballocated to other state agen-
 22 cies ... 14,000,000 (re. \$9,704,000)

23 For services and expense related to the federal Edward Byrne memorial
 24 justice assistance formula program. Funds appropriated herein shall
 25 be expended pursuant to a plan developed by the commissioner of
 26 criminal justice services and approved by the director of the budg-
 27 et. A portion of these funds may be transferred to aid to localities
 28 and/or suballocated to other state agencies
 29 7,000,000 (re. \$2,635,000)
 30

31 The appropriation made by chapter 50, section 1, of the laws of 2008, is
 32 hereby amended and reappropriated to read:

33 For services and expenses of drug, violence, and crime control and
 34 prevention programs. A portion of these funds may be suballocated to
 35 other state agencies ... 2,400,000 (re. \$399,000)
 36

37 The appropriation made by chapter 50, section 1, of the laws of 2007, is
 38 hereby amended and reappropriated to read:

39 For services and expenses of drug, violence, and crime control and
 40 prevention programs. A portion of these funds may be suballocated to
 41 other state agencies.

42 For the grant period October 1, 2006 to September 30, 2007
 43 5,200,000 (re. \$152,000)
 44

45 Special Revenue Funds - Federal [/ State Operations]
 46 Federal Operating Grants Fund [- 290]
 47 Juvenile Accountability Incentive Block Grant Account
 48

49 By chapter 50, section 1, of the laws of 2010:

50 For services and expenses related to the federal juvenile
 51 accountability incentive block grant program, pursuant to an
 52 expenditure plan developed by the commissioner of the division of
 53 criminal justice services, provided however that up to 10 percent of
 54 the amount herein appropriated may be used for program
 55 administration. A portion of these funds may be transferred to aid
 56 to localities and may be suballocated to other state agencies
 57 700,000 (re. \$700,000)
 58

59 By chapter 50, section 1, of the laws of 2009:

60 For services and expenses related to the federal juvenile accountabil-
 61 ity incentive block grant program, pursuant to an expenditure plan
 62 developed by the commissioner of the division of criminal justice

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 services, provided however that up to 10 percent of the amount here-
 2 in appropriated may be used for program administration. A portion of
 3 these funds may be transferred to aid to localities and may be
 4 suballocated to other state agencies
 5 700,000 (re. \$640,000)
 6

7 By chapter 50, section 1, of the laws of 2008:

8 For services and expenses related to the federal juvenile accountabil-
 9 ity incentive block grant program, pursuant to an expenditure plan
 10 developed by the commissioner of the division of criminal justice
 11 services, provided however that up to 10 percent of the amount here-
 12 in appropriated may be used for program administration. A portion of
 13 these funds may be transferred to aid to localities and may be
 14 suballocated to other state agencies ... 650,000 (re. \$525,000)
 15

16 Special Revenue Funds - Federal [/ State Operations]
 17 Federal Operating Grants Fund [- 290]
 18 Juvenile Justice and Delinquency Prevention Formula Account
 19

20 By chapter 50, section 1, of the laws of 2010:

21 For services and expenses associated with the juvenile justice and
 22 delinquency prevention formula account in accordance with a
 23 distribution plan determined by the juvenile justice advisory group
 24 and affirmed by the commissioner of the division of criminal justice
 25 services. A portion of these funds may be transferred to aid to
 26 localities and may be suballocated to other state agencies
 27 1,500,000 (re. \$1,500,000)
 28

29 By chapter 50, section 1, of the laws of 2009:

30 For services and expenses associated with the juvenile justice and
 31 delinquency prevention formula account in accordance with a distrib-
 32 ution plan determined by the juvenile justice advisory group and
 33 affirmed by the commissioner of the division of criminal justice
 34 services. A portion of these funds may be transferred to aid to
 35 localities and may be suballocated to other state agencies
 36 1,200,000 (re. \$1,027,000)
 37

38 The appropriation made by chapter 50, section 1, of the laws of 2007, is
 39 hereby amended and reappropriated to read:

40 For services and expenses associated with the juvenile justice and
 41 delinquency prevention formula account in accordance with a distrib-
 42 ution plan determined by the juvenile justice advisory group and
 43 affirmed by the commissioner of the division of criminal justice
 44 services. Funds may be used to support grants with locals and may be
 45 transferred to federal funds - aid to localities and to other state
 46 agencies to support local projects. A portion of these funds may be
 47 suballocated to other state agencies.

48 For the grant period October 1, 2007 to September 30, 2008
 49 2,000,000 (re. \$1,061,000)
 50

51 Special Revenue Funds - Federal [/ State Operations]
 52 Federal Operating Grants Fund [- 290]
 53 Miscellaneous Discretionary Account
 54

55 By chapter 50, section 1, of the laws of 2006:

56 Funds herein appropriated may be used to support state agency programs
 57 and to support local projects:
 58 For the grant period October 1, 2003 to September 30, 2007
 59 30,210,000 (re. \$7,500,000)
 60
 61

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Operating Grants Fund [- 290]
3 Violence Against Women Account
4

5 By chapter 50, section 1, of the laws of 2010:
6 For services and expenses related to the federal violence against
7 women program pursuant to an expenditure plan developed by the
8 commissioner of the division of criminal justice services. A portion
9 of these funds may be transferred to aid to localities and may be
10 suballocated to other state agencies
11 1,500,000 (re. \$1,500,000)
12 For services and expenses related to the federal violence against
13 women program as funded by the American Recovery and Reinvestment
14 Act of 2009. Funds appropriated herein shall be subject to all
15 applicable reporting and accountability requirements contained in
16 such act. A portion of these funds may be transferred to aid to
17 localities and/or be suballocated to other state agencies
18 500,000 (re. \$500,000)
19

20 By chapter 50, section 1, of the laws of 2009:
21 For services and expenses related to the federal violence against
22 women program pursuant to an expenditure plan developed by the
23 commissioner of the division of criminal justice services. A portion
24 of these funds may be transferred to aid to localities and may be
25 suballocated to other state agencies
26 3,000,000 (re. \$2,617,000)
27

28 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
29 section 1, of the laws of 2010:
30 For services and expenses related to the federal violence against
31 women program as funded by the American Recovery and Reinvestment
32 Act of 2009. Funds appropriated herein shall be subject to all
33 applicable reporting and accountability requirements contained in
34 such act. A portion of these funds may be transferred to aid to
35 localities and/or suballocated to other state agencies
36 1,767,000 (re. \$1,104,000)
37

38 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
39 section 1, of the laws of 2010:
40 For payment of federal aid to localities pursuant to an expenditure
41 plan developed by the commissioner of the division of criminal
42 justice services, provided however that up to 10 percent of the
43 amount herein appropriated may be used for program administration. A
44 portion of these funds may be transferred to aid to localities
45 and/or suballocated to other state agencies
46 825,000 (re. \$83,000)
47

48 [OPERATIONS AND SYSTEMS PROGRAM]

49
50 Special Revenue Funds - Federal [/ State Operations]
51 Federal Operating Grants Fund [- 290]
52 Crime Identification and Technology Account
53

54 By chapter 50, section 1, of the laws of 2010:
55 For services and expenses related to crime identification
56 technologies, pursuant to an expenditure plan developed by the
57 commissioner of the division of criminal justice services. A portion
58 of these funds may be transferred to aid to localities and may be
59 suballocated to other state agencies
60 3,000,000 (re. \$3,000,000)
61
62

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 50, section 1, of the laws of 2009:
 2 For services and expenses related to crime identification technolo-
 3 gies, pursuant to an expenditure plan developed by the commissioner
 4 of the division of criminal justice services. A portion of these
 5 funds may be transferred to aid to localities and may be suballo-
 6 cated to other state agencies ... 5,550,000 (re. \$4,627,000)

7
 8 Special Revenue Funds - Other [/ State Operations]
 9 Miscellaneous Special Revenue Fund [- 339]
 10 Fingerprint Identification and Technology Account

11
 12 The appropriation made by chapter 50, section 1, of the laws of 2010, is
 13 hereby amended and reappropriated to read:

14 For services and expenses associated with the development of
 15 technology solutions that advance the detection and prevention of
 16 crime, according to a plan developed by the commissioner of the
 17 division of criminal justice services. Amounts may be transferred to
 18 other state agencies or may be used to make grants to local
 19 governments in support of this purpose. A portion of these funds may
 20 be suballocated to other state agencies.

21 Personal service--regular ... 400,000 (re. \$400,000)
 22 Contractual services ... 19,200,000 (re. \$18,853,000)
 23 Equipment ... 1,900,000 (re. \$1,900,000)

24
 25 By chapter 50, section 1, of the laws of 2009:
 26 For services and expenses associated with the development of technolo-
 27 gy solutions that advance the detection and prevention of crime,
 28 according to a plan developed by the commissioner of the division of
 29 criminal justice services. Amounts may be transferred to other state
 30 agencies or may be used to make grants to local governments in
 31 support of this purpose.

32 Personal service--regular ... 400,000 (re. \$400,000)
 33 Contractual services ... 21,500,000 (re. \$13,014,000)
 34 Equipment ... 2,100,000 (re. \$2,100,000)

35
 36 By chapter 50, section 1, of the laws of 2008:
 37 For services and expenses associated with the development of technolo-
 38 gy solutions that advance the detection and prevention of crime,
 39 according to a plan developed by the commissioner of the division of
 40 criminal justice services. Amounts may be transferred to other state
 41 agencies or may be used to make grants to local governments in
 42 support of this purpose.

43 Personal service--regular ... 400,000 (re. \$200,000)
 44 Contractual services ... 21,500,000 (re. \$2,000,000)
 45 Equipment ... 2,100,000 (re. \$800,000)

46
 47 VICTIM SERVICES PROGRAM

48
 49 Special Revenue Funds - Federal [/ State Operations]
 50 Federal Operating Grants Account [- 290]
 51 Crime Victims - Compensation Account

52
 53 The appropriation made by chapter 50, section 1, of the laws of 2010, to
 54 the office of victim services, administration program, is hereby
 55 transferred and reappropriated to the division of criminal justice
 56 services, victim services program:

57 Personal service ... 333,000 (re. \$258,000)
 58 Nonpersonal service ... 274,000 (re. \$159,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

- 1 Special Revenue Funds - Federal [/ State Operations]
- 2 Federal Operating Grants Account [- 290]
- 3 Crime Victims Assistance Account

4

5 The appropriation made by chapter 50, section 1, of the laws of 2010, to

6 the office of victim services, victim and witness assistance

7 program, is hereby transferred, amended, and reappropriated to the

8 division of criminal justice services, victim services program:

9 For victim and witness assistance in accordance with the federal crime

10 control act of 1984, distributed through a competitive process[, to

11 be suballocated to the division of state police, and the department

12 of correctional services, for associated operating expenses] A

13 portion of these funds may be suballocated to other state agencies.

14 Personal service ... 1,781,000 (re. \$1,226,000)

15 Nonpersonal service ... 418,000 (re. \$351,000)

16 Fringe benefits ... 255,000 (re. \$255,000)

17

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	Special Revenue Funds - Federal 4,750,000	4,400,000
6	Enterprise Funds 10,000	0
7	-----	-----
8	All Funds 4,760,000	4,400,000
9	=====	=====

10

11

SCHEDULE

12

13

DEVELOPMENTAL DISABILITIES PLANNING PROGRAM 4,760,000

14

15

16

Special Revenue Funds - Federal

17

Federal Health and Human Services Fund

18

DD Planning Council Account

19

20

For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.

26

27

Personal service 1,165,000

28

Nonpersonal service 3,057,000

29

Fringe benefits 516,000

30

Indirect costs 12,000

31

32

Program account subtotal 4,750,000

33

34

35

Enterprise Funds

36

Miscellaneous Enterprise Fund

37

DDPC Publications Account

38

39

For services and expenses incurred by the developmental disabilities planning council related to producing, reproducing, distributing, and mailing printed, recorded and electronic media.

44

45

NONPERSONAL SERVICE

46

47

Supplies and materials 10,000

48

49

Program account subtotal 10,000

50

51

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Health and Human Services Fund [- 265]
5 DD Planning Council Account
6
7 By chapter 54, section 1, of the laws of 2010:
8 For services and expenses related to the provision of services to the
9 developmentally disabled under the provisions of the federal
10 developmental disabilities bill of rights act of nineteen hundred
11 seventy-five.
12 Personal service ... 1,165,000 (re. \$1,165,000)
13 Nonpersonal service ... 445,000 (re. \$445,000)
14 Fringe benefits ... 516,000 (re. \$516,000)
15 Indirect costs ... 12,000 (re. \$12,000)
16 Maintenance undistributed ... 2,612,000 (re. \$1,754,000)
17
18 By chapter 54, section 1, of the laws of 2009:
19 For services and expenses related to the provision of services to the
20 developmentally disabled under the provisions of the federal devel-
21 opmental disabilities bill of rights act of nineteen hundred seven-
22 ty-five.
23 Maintenance undistributed ... 2,511,000 (re. \$508,000)
24

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	17,051,000
6	Special Revenue Funds - Federal	0
7	Special Revenue Funds - Other	0
8		
9	All Funds	17,051,000
10		
11		

12 SCHEDULE

13

14 ADMINISTRATION PROGRAM 4,399,000

15

16

17 General Fund

18 State Purposes Account

19

20 PERSONAL SERVICE

21

22 Personal service--regular 1,917,000

23 Holiday/overtime compensation 39,000

24

25 Amount available for personal service 1,956,000

26

27

28 NONPERSONAL SERVICE

29

30 Supplies and materials 39,000

31 Travel 66,000

32 Contractual services 1,345,000

33 Equipment 70,000

34 Fringe Benefits..... 214,000

35 Indirect Costs..... 16,000

36

37 Amount available for nonpersonal service . 1,750,000

38

39 Total amount available 3,706,000

40

41

42 Special Revenue Funds - Other

43 Miscellaneous Special Revenue Fund

44 Commerce Economic Development Assistance Account

45

46 NONPERSONAL SERVICE

47

48 Supplies and materials 15,000

49 Travel 45,000

50 Contractual services 587,000

51 Equipment 46,000

52

53 Program account subtotal 693,000

54

55

56 CLEAN AIR PROGRAM 385,000

57

58

59 Special Revenue Funds - Other

60 Clean Air Fund

61 Clean Air Account

62

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1		
2		
3	PERSONAL SERVICE	
4	Personal service--regular	195,000
5		-----
6		
7	NONPERSONAL SERVICE	
8	Supplies and materials	4,000
9	Travel	25,000
10	Contractual services	88,000
11	Equipment	12,000
12	Fringe benefits	57,000
13	Indirect costs	4,000
14		-----
15	Amount available for nonpersonal service .	190,000
16		-----
17		
18	ECONOMIC DEVELOPMENT PROGRAM	12,134,000
19		-----
20		
21	General Fund	
22	State Purposes Account	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	7,542,000
27	Holiday/overtime compensation	6,000
28		-----
29	Amount available for personal service	7,548,000
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Supplies and materials	51,000
35	Travel	86,000
36	Contractual services	1,312,000
37	Equipment	124,000
38		-----
39	Amount available for nonpersonal service .	1,573,000
40		-----
41	Total amount available	9,121,000
42		-----
43		
44	For services and expenses for programs and	
45	activities to promote international trade.	
46		
47	NONPERSONAL SERVICE	
48		
49	Contractual services	1,080,000
50		-----
51	Program account subtotal	10,201,000
52		-----
53		
54	Special Revenue Funds - Federal	
55	Federal Operating Grants Fund	
56	Federal Miscellaneous Grants Account	
57		
58	Nonpersonal service	1,000,000
59		-----
60	Program account subtotal	1,000,000
61		-----
62		

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Minority and Women's Business Development Account	
4		
5	For services and expenses related to minority	
6	and women's business development.	
7		
8	NONPERSONAL SERVICE	
9		
10	Contractual services	48,000
11		-----
12	Program account subtotal	48,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Procurement Opportunities Newsletter Account	
18		
19	For services and expenses of a procurement	
20	contract newsletter pursuant to article	
21	4-C of the economic development law.	
22		
23	NONPERSONAL SERVICE	
24		
25	Contractual services	875,000
26	Equipment	10,000
27		-----
28	Program account subtotal	885,000
29		-----
30		
31	MARKETING AND ADVERTISING PROGRAM	7,594,000
32		-----
33		
34	General Fund	
35	State Purposes Account	
36		
37	PERSONAL SERVICE	
38		
39	Personal service--regular	1,845,000
40	Temporary service	7,000
41	Holiday/overtime compensation	52,000
42		-----
43	Amount available for personal service	1,904,000
44		-----
45		
46	NONPERSONAL SERVICE	
47		
48	Supplies and materials	10,000
49	Travel	15,000
50	Contractual services	305,000
51	Equipment	6,000
52		-----
53	Amount available for nonpersonal service .	336,000
54		-----
55	Total amount available	2,240,000
56		-----
57		
58	For services and expenses of tourism market-	
59	ing. Notwithstanding any inconsistent	
60	provision of law, all or a portion of this	
61	appropriation may, subject to the approval	
62	of the director of the budget, be trans-	

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1 ferred to the general fund, local assist-
2 ance account - 001, for a local tourism
3 promotion matching grants program pursuant
4 to article 5-A of the economic development
5 law.
6
7 NONPERSONAL SERVICE
8
9 Supplies and materials 988,000
10 Contractual services 1,624,000
11 Equipment 988,000
12 -----
13 Total amount available 3,600,000
14 -----
15 Program account subtotal 5,840,000
16 -----
17
18 Special Revenue Funds - Other
19 Miscellaneous Special Revenue Fund
20 Commerce Economic Development Assistance Account
21
22 PERSONAL SERVICE
23
24 Personal service--regular 84,000
25 -----
26
27 NONPERSONAL SERVICE
28
29 Supplies and materials 3,000
30 Travel 3,000
31 Contractual services 1,623,000
32 Fringe benefits 38,000
33 Indirect costs 3,000
34 -----
35 Amount available for nonpersonal service . 1,670,000
36 -----
37 Program account subtotal 1,754,000
38 -----
39

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ECONOMIC DEVELOPMENT PROGRAM
2
3 General Fund [/ State Operations]
4 State Purposes Account [- 003]
5
6 By chapter 55, section 1, of the laws of 2010:
7 For services and expenses for programs and activities to promote
8 international trade.
9 Contractual services ... 1,200,000 (re. \$591,000)
10
11 MARKETING AND ADVERTISING PROGRAM
12
13 General Fund [/ State Operations]
14 State Purposes Account [- 003]
15
16 By chapter 55, section 1, of the laws of 2010:
17 For services and expenses of tourism marketing. Notwithstanding any
18 inconsistent provision of law, all or a portion of this
19 appropriation may, subject to the approval of the director of the
20 budget, be transferred to the general fund, local assistance account
21 - 001, for a local tourism promotion matching grants program
22 pursuant to article 5-A of the economic development law.
23 Supplies and materials ... 1,098,000 (re. \$1,098,000)
24 Contractual services ... 1,804,000 (re. \$1,804,000)
25 Equipment ... 1,098,000 (re. \$1,098,000)
26
27 By chapter 55, section 1, of the laws of 2009:
28 For services and expenses of tourism marketing. Notwithstanding any
29 inconsistent provision of law, all or a portion of this appropri-
30 ation may, subject to the approval of the director of the budget, be
31 transferred to the general fund, local assistance account - 001, for
32 a local tourism promotion matching grants program pursuant to arti-
33 cle 5-A of the economic development law.
34 Supplies and materials ... 1,500,000 (re. \$1,500,000)
35 Contractual services ... 6,015,000 (re. \$6,015,000)
36 Equipment ... 1,500,000 (re. \$1,500,000)
37
38 By chapter 55, section 1, of the laws of 2008, as amended by chapter 1,
39 section 4, of the laws of 2009:
40 For services and expenses of tourism marketing. Notwithstanding any
41 inconsistent provision of law, all or a portion of this appropri-
42 ation may, subject to the approval of the director of the budget, be
43 transferred to the general fund, local assistance account - 001, for
44 a local tourism promotion matching grants program pursuant to arti-
45 cle 5-A of the economic development law.
46 Supplies and materials ... 1,500,000 (re. \$8,000)
47 Contractual services ... 13,515,000 (re. \$1,662,000)
48 Equipment ... 1,500,000 (re. \$25,000)
49
50 By chapter 55, section 1, of the laws of 2008:
51 For services and expenses of an upstate business marketing program to
52 attract and return businesses pursuant to a plan submitted by the
53 commissioner of economic development and approved by the director of
54 the budget.
55 Contractual services ... 1,750,000 (re. \$1,750,000)
56

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule, net of
 2 disallowances, refunds, reimbursements and credits:

	APPROPRIATIONS	REAPPROPRIATIONS
6 General Fund	38,309,000	0
7 Special Revenue Funds - Federal	345,703,000	457,354,000
8 Special Revenue Funds - Other	149,293,000	2,069,000
9 Internal Service Funds	33,563,000	0
10	-----	-----
11 All Funds	566,868,000	459,423,000
12	=====	=====

13
 14 SCHEDULE

15
 16 OFFICE OF MANAGEMENT SERVICES PROGRAM 56,889,000
 17 -----

18
 19 General Fund
 20 State Purposes Account

21
 22 PERSONAL SERVICE

23		
24 Personal service--regular	6,319,000	
25 Temporary service	117,000	
26 Holiday/overtime compensation	117,000	
27	-----	
28 Amount available for personal service	6,553,000	
29	-----	

30
 31 NONPERSONAL SERVICE

32		
33 Supplies and materials	203,000	
34 Travel	103,000	
35 Contractual services	1,429,000	
36 Equipment	714,000	
37 Fringe benefits	1,468,000	
38	-----	
39 Amount available for nonpersonal service .	3,917,000	
40	-----	
41 Program account subtotal	10,470,000	
42	-----	

43
 44 Special Revenue Funds - Other
 45 Combined Gifts, Grants and Bequests Fund
 46 Grants Account

47
 48 For services and expenses related to the
 49 administration of funds paid to the educa-
 50 tion department from private foundations,
 51 corporations and individuals and from
 52 public or private funds received as
 53 payment in lieu of honorarium for services
 54 rendered by employees which are related to
 55 such employees' official duties or respon-
 56 sibilities.

57
 58 PERSONAL SERVICE

59
 60 Personal service--regular 284,000
 61 -----

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	40,000
4	Travel	234,000
5	Contractual services	1,663,000
6	Equipment	141,000
7	Fringe benefits	124,000
8		-----
9	Amount available for nonpersonal service .	2,202,000
10		-----
11	Program account subtotal	2,486,000
12		-----
13		
14	Special Revenue Funds - Other	
15	Miscellaneous Special Revenue Fund	
16	Indirect Cost Recovery Account	
17		
18	For services and expenses related to the	
19	administration of special revenue funds -	
20	other, special revenue funds - federal and	
21	internal service funds and for services	
22	provided to other state agencies, govern-	
23	mental bodies and other entities.	
24		
25	PERSONAL SERVICE	
26		
27	Personal service--regular	13,465,000
28	Temporary service	224,000
29	Holiday/overtime compensation	447,000
30		-----
31	Amount available for personal service	14,136,000
32		-----
33		
34	NONPERSONAL SERVICE	
35		
36	Supplies and materials	570,000
37	Travel	123,000
38	Contractual services	1,462,000
39	Equipment	491,000
40	Fringe benefits	6,237,000
41		-----
42	Amount available for nonpersonal service .	8,883,000
43		-----
44	Program account subtotal	23,019,000
45		-----
46		
47	Internal Service Funds	
48	Miscellaneous Internal Service Fund	
49	Automation and Printing Chargeback Account	
50		
51	For services and expenses associated with	
52	centralized electronic data processing and	
53	printing.	
54		
55	PERSONAL SERVICE	
56		
57	Personal service--regular	10,056,000
58	Holiday/overtime compensation	175,000
59		-----
60	Amount available for personal service	10,231,000
61		-----
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	1,505,000
4	Contractual services	3,832,000
5	Equipment	348,000
6	Fringe benefits	4,998,000
7		-----
8	Amount available for nonpersonal service .	10,683,000
9		-----
10	Program account subtotal	20,914,000
11		-----
12		
13	OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION	
14	PROGRAM	225,109,000
15		-----
16		
17	General Fund	
18	State Purposes Account	
19		
20	For services and expenses of the office of	
21	prekindergarten through grade twelve	
22	education program, including but not	
23	limited to the summer school of the	
24	arts program and accountability activities	
25	including but not limited to the	
26	development of performance metrics and	
27	school standards of excellence, provided	
28	further that expenditures for	
29	accountability activities shall be	
30	pursuant to a plan developed by the	
31	commissioner of education and approved by	
32	the director of the budget.	
33		
34	PERSONAL SERVICE	
35		
36	Personal service--regular	11,597,000
37	Temporary service	466,000
38	Holiday/overtime compensation	130,000
39		-----
40	Amount available for personal service	12,193,000
41		-----
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	90,000
46	Travel	112,000
47	Contractual services	5,891,000
48	Equipment	212,000
49		-----
50	Amount available for nonpersonal service .	6,305,000
51		-----
52	Program account subtotal	18,498,000
53		-----
54		
55	Special Revenue Funds - Federal	
56	Federal Department of Education Fund	
57	Federal Department of Education Account	
58		
59	For the administration of federal grants	
60	pursuant to various federal laws includ-	
61	ing: elementary and secondary education	
62	act (ESEA); no child left behind act	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 (NCLB); including title I improving the
2 academic achievement of the disadvantaged;
3 title II preparing, training, and recruit-
4 ing high quality teachers and principals;
5 title III language instruction for limited
6 English proficient and immigrant students;
7 title IV 21st century schools; title V
8 promoting informed parental choice and
9 innovative programs; title VI flexibility
10 and accountability; Carl D. Perkins voca-
11 tional and applied technology education
12 act (VTEA) and workforce investment act.
13 Notwithstanding any inconsistent provision
14 of law, a portion of this appropriation
15 may be suballocated to other state
16 departments and agencies, as needed to
17 accomplish the intent of this
18 appropriation.
19

20	Personal service	56,706,000
21	Nonpersonal service	34,614,000
22	Fringe benefits	24,303,000
23	Indirect costs	13,026,000
24		-----
25	Total amount available	128,649,000
26		-----
27		
28	For the administration of various grants.	
29		
30	Personal service	191,000
31	Nonpersonal service	115,000
32	Fringe benefits	94,000
33	Indirect costs	60,000
34		-----
35	Total amount available	460,000
36		-----
37		
38	For services and expenses for school age	
39	children and preschool children pursuant	
40	to the individuals with disabilities	
41	education act of 1991. Notwithstanding any	
42	inconsistent provision of law, a portion	
43	of this appropriation may be suballocated	
44	to other state departments and agencies,	
45	as needed to accomplish the intent of this	
46	appropriation.	
47		
48	Personal service	20,100,000
49	Nonpersonal service	16,873,830
50	Fringe benefits	10,725,360
51	Indirect costs	6,192,810
52		-----
53	Total amount available	53,892,000
54		-----
55		
56	For administration of federal grants pursu-	
57	ant to the statewide data systems grant	
58	program provided under section 208 of the	
59	educational technical assistance act, as	
60	funded by the American recovery and rein-	
61	vestment act of 2009. Notwithstanding any	
62	other provision of law to the contrary,	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 funds appropriated herein may be suballo-
 2 cated, subject to the approval of the
 3 director of the budget, to any state agen-
 4 cy or department for the purposes of
 5 section 208 of the education technical
 6 assistance act as funded by the American
 7 recovery and reinvestment act of 2009.
 8 Funds appropriated herein shall be subject
 9 to all applicable reporting and account-
 10 ability requirements contained in such
 11 act. Notwithstanding any inconsistent
 12 provision of law, a portion of this
 13 appropriation may be suballocated to other
 14 state departments and agencies, as needed
 15 to accomplish the intent of this
 16 appropriation.

18	Personal service	600,000
19	Nonpersonal service	8,900,000
20	Fringe benefits	250,000
21	Indirect costs	250,000
22		-----
23	Total amount available.....	10,000,000
24		-----

25
 26 For administration of federal grants
 27 pursuant to the teacher incentive fund
 28 program as funded by the American recovery
 29 and reinvestment act of 2009.
 30 Notwithstanding any inconsistent provision
 31 of law, a portion of this appropriation
 32 may be suballocated to other state
 33 departments and agencies, as needed to
 34 accomplish the intent of this
 35 appropriation. Funds appropriated herein
 36 shall be subject to all applicable
 37 reporting and accountability requirements
 38 contained in such act.

40	Personal service.....	103,000
41	Nonpersonal service.....	26,000
42	Fringe benefits.....	48,000
43	Indirect costs.....	23,000
44		-----
45	Total amount available.....	200,000
46		-----
47	Program account subtotal	193,201,000
48		-----

49
 50 Special Revenue Funds - Federal
 51 Federal Health and Human Services Fund
 52 Federal Health and Human Services Account
 53

54 For the administration of federal grants for
 55 health education including HIV/AIDS educa-
 56 tion. Notwithstanding any inconsistent
 57 provision of law, a portion of this
 58 appropriation may be suballocated to other
 59 state departments and agencies, as needed
 60 to accomplish the intent of this
 61 appropriation.
 62

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Personal service	728,000
2	Nonpersonal service	200,000
3	Fringe benefits	370,000
4	Indirect costs	164,000
5		-----
6	Program account subtotal	1,462,000
7		-----
8		
9	Special Revenue Funds - Federal	
10	Federal USDA-Food and Nutrition Services Fund	
11	Federal USDA-Food and Nutrition Services Account	
12		
13	For administration of programs funded	
14	through the national school lunch act.	
15	Notwithstanding any inconsistent provision	
16	of law, a portion of this appropriation	
17	may be suballocated to other state	
18	departments and agencies, as needed to	
19	accomplish the intent of this	
20	appropriation.	
21		
22	Personal service	4,545,000
23	Nonpersonal service	2,263,000
24	Fringe benefits	1,905,000
25	Indirect costs	1,604,000
26		-----
27	Program account subtotal	10,317,000
28		-----
29		
30	Special Revenue Funds - Other	
31	Miscellaneous Special Revenue Fund	
32	Miscellaneous United States Department of Education	
33	Contracts Account	
34		
35	For services and expenses of miscellaneous	
36	United States department of education	
37	contracts.	
38		
39		
40		
41	Contractual services	150,000
42		-----
43	Program account subtotal	150,000
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Summer School of Arts Account	
49		
50	For services and expenses of the summer	
51	school of the arts. Notwithstanding any	
52	inconsistent provision of law, a portion	
53	of this appropriation may be suballocated	
54	to other state departments and agencies,	
55	as needed, to accomplish the intent of	
56	this appropriation.	
57		
58		
59		
60	Temporary service	88,000
61		-----
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	60,000
4	Travel	45,000
5	Contractual services	1,273,000
6	Equipment	15,000
7		-----
8	Amount available for nonpersonal service .	1,393,000
9		-----
10	Program account subtotal	1,481,000
11		-----
12		
13	SCHOOL FOR THE BLIND PROGRAM	10,070,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Combined Gifts, Grants and Bequests Fund	
18	Expendable Trust Account	
19		
20	For services and expenses in fulfillment of	
21	donor bequests and gifts.	
22		
23	NONPERSONAL SERVICE	
24		
25	Supplies and materials	28,400
26	Travel	1,000
27	Contractual services	18,600
28	Equipment	2,000
29		-----
30	Program account subtotal	50,000
31		-----
32		
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	Batavia School for the Blind Account	
36		
37	For services and expenses related to the	
38	operation of the school for the blind.	
39		
40	PERSONAL SERVICE	
41		
42	Personal service--regular	5,349,000
43	Temporary service	576,000
44	Holiday/overtime compensation	31,000
45		-----
46	Amount available for personal service	5,956,000
47		-----
48		
49	NONPERSONAL SERVICE	
50		
51	Supplies and materials	221,000
52	Travel	7,000
53	Contractual services	710,000
54	Equipment	17,000
55	Fringe benefits	2,909,000
56	Indirect costs	200,000
57		-----
58	Amount available for nonpersonal service .	4,064,000
59		-----
60	Program account subtotal	10,020,000
61		-----
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	SCHOOL FOR THE DEAF PROGRAM	9,661,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Combined Gifts, Grants and Bequests Fund	
6	Expendable Trust Account	
7		
8	For services and expenses in fulfillment of	
9	donor bequests and gifts.	
10		
11	NONPERSONAL SERVICE	
12		
13	Supplies and materials	1,000
14	Travel	1,000
15	Contractual services	15,000
16	Equipment	3,000
17		-----
18	Program account subtotal	20,000
19		-----
20		
21	Special Revenue Funds - Other	
22	Miscellaneous Special Revenue Fund	
23	Rome School for the Deaf Account	
24		
25	For services and expenses related to the	
26	operation of the school for the deaf.	
27		
28	PERSONAL SERVICE	
29		
30	Personal service--regular	5,042,000
31	Temporary service	507,000
32	Holiday/overtime compensation	25,000
33		-----
34	Amount available for personal service	5,574,000
35		-----
36		
37	NONPERSONAL SERVICE	
38		
39	Supplies and materials	252,000
40	Travel	8,000
41	Contractual services	868,000
42	Equipment	43,000
43	Fringe benefits	2,723,000
44	Indirect costs	173,000
45		-----
46	Amount available for nonpersonal service .	4,067,000
47		-----
48	Program account subtotal	9,641,000
49		-----
50		
51	OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM ...	62,215,000
52		-----
53		
54	General Fund	
55	State Purposes Account	
56		
57	For services and expenses of the office of	
58	higher education and the professions	
59	program, including at least \$3,800,000 for	
60	services and expenses related to tenured	
61	teacher hearings pursuant to section	
62	3020-a of the education law.	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		2,815,000
4	Temporary service		18,000
5	Holiday/overtime compensation		1,000
6			-----
7	Amount available for personal service		2,834,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		57,000
13	Travel		57,000
14	Contractual services		3,634,000
15	Equipment		57,000
16			-----
17	Amount available for nonpersonal service .		3,805,000
18			-----
19	Program account subtotal		6,639,000
20			-----
21			
22	Special Revenue Funds - Federal		
23	Federal Department of Education Fund		
24	Federal Department of Education Account		
25			
26	For administration of federal grants pursu-		
27	ant to various federal laws including Carl		
28	D. Perkins vocational and applied technol-		
29	ogy education act (VTEA) and the improving		
30	teacher quality program.		
31			
32	Personal service		1,006,000
33	Nonpersonal service		128,000
34	Fringe benefits		406,000
35	Indirect costs		231,000
36			-----
37	Program account subtotal		1,771,000
38			-----
39			
40	Special Revenue Funds - Federal		
41	Federal Operating Grants Fund		
42	Federal Vocational Education Account		
43			
44	For administration of federal grants pursu-		
45	ant to various federal laws including the		
46	national community service act and the		
47	transition to teaching program.		
48			
49	Personal service		387,000
50	Nonpersonal service		549,000
51	Fringe benefits		156,000
52	Indirect costs		89,000
53			-----
54	Program account subtotal		1,181,000
55			-----
56			
57	Special Revenue Funds - Other		
58	Miscellaneous Special Revenue Fund		
59	Office of Professions Account		
60			
61			

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	For services and expenses related to licen-	
2	sure and disciplining programs for the	
3	professions, and foreign and out-of-state	
4	medical school evaluations.	
5		
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EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Teacher Education Accreditation Account	
4		
5	For services and expenses of teacher educa-	
6	tion accreditation activities, pursuant to	
7	section 212-c of the education law.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	2,000
12	Temporary service	22,000
13		-----
14	Amount available for personal service	24,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	2,000
20	Travel	40,000
21	Contractual services	157,000
22		-----
23	Amount available for nonpersonal service .	199,000
24		-----
25	Program account subtotal	223,000
26		-----
27		
28	CULTURAL EDUCATION PROGRAM	70,590,000
29		-----
30		
31	General Fund	
32	State Purposes Account	
33		
34	For services and expenses related to conser-	
35	vation and preservation of library materi-	
36	als and the talking book and braille	
37	library.	
38		
39	PERSONAL SERVICE	
40		
41	Personal service--regular	398,000
42		-----
43		
44	NONPERSONAL SERVICE	
45		
46	Supplies and materials	23,000
47	Travel	2,000
48	Contractual services	115,000
49	Equipment	4,000
50		-----
51	Amount available for nonpersonal service .	144,000
52		-----
53	Program account subtotal	542,000
54		-----
55		
56	Special Revenue Funds - Federal	
57	Federal Operating Grants Fund	
58	National Endowment for the Humanities Account	
59		
60	For administration of federal grants pursu-	
61	ant to various federal laws including	
62	library services technology act, funds	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 from the national endowment of humanities,
2 the institute of museum and library
3 services, the United States geological
4 survey, the United States department of
5 energy, and the United States department
6 of the interior.
7

8	Personal service	6,727,000
9	Nonpersonal service	4,245,000
10	Fringe benefits	3,195,000
11	Indirect costs	1,211,000
12		-----
13	Program account subtotal	15,378,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Cultural Education Account	
19		
20	For services and expenses of the office of	
21	cultural education, including but not	
22	limited to the state museum, state	
23	library, and state archives. Notwith-	
24	standing any inconsistent provision of	
25	law, a portion of this appropriation may	
26	be suballocated to other state departments	
27	and agencies, as needed to accomplish the	
28	intent of this appropriation.	
29		
30	PERSONAL SERVICE	
31		
32	Personal service--regular	14,225,000
33	Temporary service	1,009,000
34	Holiday/overtime compensation	303,000
35		-----
36	Amount available for personal service	15,537,000
37		-----
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	2,333,000
42	Travel	298,000
43	Contractual services	4,319,000
44	Equipment	1,854,000
45	Fringe benefits	7,618,000
46	Indirect costs	674,000
47		-----
48	Amount available for nonpersonal service .	17,096,000
49		-----
50	Program account subtotal	32,633,000
51		-----
52		
53	Special Revenue Funds - Other	
54	Miscellaneous Special Revenue Fund	
55	Education Archives Account	
56		
57	For services and expenses of the state	
58	archives.	
59		
60		

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1		
2		
3	NONPERSONAL SERVICE	
4	Supplies and materials	171,000
5	Travel	9,000
6	Contractual services	13,000
7	Equipment	64,000
8		-----
9	Program account subtotal	257,000
10		-----
11	Special Revenue Funds - Other	
12	Miscellaneous Special Revenue Fund	
13	Education Library Account	
14		
15	For services and expenses of the state	
16	library.	
17		
18	NONPERSONAL SERVICE	
19		
20	Supplies and materials	66,000
21	Travel	28,000
22	Contractual services	600,000
23	Equipment	35,000
24		-----
25	Program account subtotal	729,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Miscellaneous Special Revenue Fund	
30	Education Museum Account	
31		
32	For services and expenses of the state muse-	
33	um.	
34		
35	PERSONAL SERVICE	
36		
37	Temporary service	760,000
38		-----
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	245,000
43	Travel	109,000
44	Contractual services	1,074,000
45	Equipment	738,000
46	Fringe benefits	372,000
47	Indirect costs	24,000
48		-----
49	Amount available for nonpersonal service .	2,562,000
50		-----
51	Program account subtotal	3,322,000
52		-----
53		
54	Special Revenue Funds - Other	
55	NYS Archives Partnership Trust Fund	
56	NYS Archives Partnership Trust Account	
57		
58	For services and expenses of the archives	
59	partnership trust.	
60		
61		

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		485,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		13,000
9	Travel		22,000
10	Contractual services		151,000
11	Equipment		13,000
12	Fringe benefits		212,000
13	Indirect costs		25,000
14			-----
15	Amount available for nonpersonal service .		436,000
16			-----
17	Program account subtotal		921,000
18			-----
19			
20	Special Revenue Funds - Other		
21	New York State Local Government Records Management		
22	Improvement Fund		
23	Local Government Records Management Account		
24			
25	For payment of necessary and reasonable		
26	expenses incurred by the commissioner of		
27	education in carrying out the advisory		
28	services required in subdivision 1 of		
29	section 57.23 of the arts and cultural		
30	affairs law and to implement sections		
31	57.21, 57.35 and 57.37 of the arts and		
32	cultural affairs law.		
33			
34		PERSONAL SERVICE	
35			
36	Personal service--regular		2,158,000
37	Temporary service		117,000
38			-----
39	Amount available for personal service		2,275,000
40			-----
41			
42		NONPERSONAL SERVICE	
43			
44	Supplies and materials		49,000
45	Travel		169,000
46	Contractual services		425,000
47	Equipment		114,000
48	Fringe benefits		1,000,000
49	Indirect costs		127,000
50			-----
51	Amount available for nonpersonal service .		1,884,000
52			-----
53	Program account subtotal		4,159,000
54			-----
55			
56	Internal Service Funds		
57	Miscellaneous Internal Service Fund		
58	Archives Records Management Account		
59			
60	For services and expenses of archives		
61	records management.		
62			

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1			
2			
3		PERSONAL SERVICE	
4	Personal service--regular	1,111,000	
5	Temporary service	22,000	
6		-----	
7	Amount available for personal service	1,133,000	
8		-----	
9		NONPERSONAL SERVICE	
10			
11	Supplies and materials	10,000	
12	Travel	7,000	
13	Contractual services	87,000	
14	Equipment	191,000	
15	Fringe benefits	543,000	
16	Indirect costs	53,000	
17		-----	
18	Amount available for nonpersonal service .	891,000	
19		-----	
20	Program account subtotal	2,024,000	
21		-----	
22			
23	Internal Service Funds		
24	Miscellaneous Internal Service Fund		
25	Cultural Resource Survey Account		
26			
27	For services and expenses related to		
28	cultural resource surveys.		
29			
30		PERSONAL SERVICE	
31			
32	Personal service--regular	1,190,000	
33	Temporary service	1,170,000	
34	Holiday/overtime compensation	400,000	
35		-----	
36	Amount available for personal service	2,760,000	
37		-----	
38			
39		NONPERSONAL SERVICE	
40			
41	Supplies and materials	139,000	
42	Travel	454,000	
43	Contractual services	5,729,000	
44	Equipment	139,000	
45	Fringe benefits	1,219,000	
46	Indirect costs	185,000	
47		-----	
48	Amount available for nonpersonal service .	7,865,000	
49		-----	
50	Program account subtotal	10,625,000	
51		-----	
52			
53	ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM ...	132,334,000	
54		-----	
55			
56	General Fund		
57	State Purposes Account		
58			
59		PERSONAL SERVICE	
60			
61	Personal service--regular	630,000	
62			

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Temporary service	54,000
2		-----
3	Amount available for personal service	684,000
4		-----
5		
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7		
8		
9		
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11		
12		
13		
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EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Tuition Reimbursement Fund
 3 Tuition Reimbursement Account
 4
 5 For reimbursement of tuition payments made
 6 by or on behalf of students at proprietary
 7 institutions registered or licensed pursu-
 8 ant to section 5001 of the education law,
 9 including liabilities incurred prior to
 10 April 1, 2011.
 11
 12 NONPERSONAL SERVICE
 13
 14 Contractual services 1,509,000
 15 -----
 16 Program account subtotal 1,509,000
 17 -----
 18
 19 Special Revenue Funds - Other
 20 Tuition Reimbursement Fund
 21 Vocational School Supervision Account
 22
 23 For services and expenses for the super-
 24 vision of institutions registered pursuant
 25 to section 5001 of the education law, and
 26 for services and expenses of supervisory
 27 programs and payment of associated indi-
 28 rect costs and general state charges.
 29
 30 PERSONAL SERVICE
 31
 32 Personal service--regular 1,747,000
 33 Holiday/overtime compensation 8,000
 34 -----
 35 Amount available for personal service 1,755,000
 36 -----
 37
 38 NONPERSONAL SERVICE
 39
 40 Supplies and materials 12,000
 41 Travel 40,000
 42 Contractual services 1,432,000
 43 Equipment 12,000
 44 Fringe benefits 857,000
 45 Indirect costs 57,000
 46 -----
 47 Amount available for nonpersonal service . 2,410,000
 48 -----
 49 Program account subtotal 4,165,000
 50 -----
 51
 52 Special Revenue Funds - Other
 53 Miscellaneous Special Revenue Fund
 54 VESID Social Security Account
 55
 56 For expenses of contractual services for the
 57 rehabilitation of social security disabil-
 58 ity beneficiaries.
 59
 60

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		252,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		35,000
9	Travel		2,000
10	Contractual services		531,000
11	Fringe benefits		123,000
12	Indirect costs		52,000
13			-----
14	Amount available for nonpersonal service .		743,000
15			-----
16	Program account subtotal		995,000
17			-----
18			
19	Special Revenue Funds - Other		
20	Vocational Rehabilitation Fund		
21	Vocational Rehabilitation Account		
22			
23	For services and expenses of the special		
24	workers' compensation program.		
25			
26		NONPERSONAL SERVICE	
27			
28	Supplies and materials		2,000
29	Travel		4,000
30	Contractual services		146,000
31	Equipment		5,000
32			-----
33	Program account subtotal		157,000
34			-----
35			

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OFFICE OF MANAGEMENT SERVICES PROGRAM

2

3 Special Revenue Funds - Other [/ State Operations]

4 Miscellaneous Special Revenue Fund [- 339]

5 Indirect Cost Recovery Account

6

7 By chapter 53, section 1, of the laws of 2010:

8 For services and expenses related to the administration of special
9 revenue funds - other, special revenue funds - federal and internal
10 service funds and for services provided to other state agencies,
11 governmental bodies and other entities.

12 Contractual services ... 3,462,000 (re. \$250,000)

13

14 [ELEMENTARY, MIDDLE, SECONDARY AND CONTINUING EDUCATION PROGRAM]

15 OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

16

17 Special Revenue Funds - Federal [/ State Operations]

18 Federal Department of Education Fund [- 267]

19 Federal Department of Education Account

20

21 By chapter 53, section 1, of the laws of 2010:

22 For administration of federal grants pursuant to the title I of
23 elementary and secondary education act, as funded by the American
24 recovery and reinvestment act of 2009. Funds appropriated herein
25 shall be subject to all applicable reporting and accountability
26 requirements contained in such act.

27 Nonpersonal service ... 1,000,000 (re. \$1,000,000)

28 For administration of federal school improvement grants pursuant to
29 section 1003(g), of title I of the elementary and secondary
30 education act, as funded by the American recovery and reinvestment
31 act of 2009. Funds appropriated herein shall be subject to all
32 applicable reporting and accountability requirements contained in
33 such act.

34 Nonpersonal service ... 14,000,000 (re. \$14,000,000)

35 For administration of federal grants pursuant to the education
36 technology, II-D, of the elementary and secondary education act, as
37 funded by the American recovery and reinvestment act of 2009. Funds
38 appropriated herein shall be subject to all applicable reporting and
39 accountability requirements contained in such act.

40 Nonpersonal service ... 2,800,000 (re. \$2,800,000)

41

42 The appropriation made by chapter 53, section 1, of the laws of 2010, is
43 hereby amended and reappropriated to read:

44 For the administration of federal grants pursuant to various federal
45 laws including: elementary and secondary education act (ESEA); no
46 child left behind act (NCLB); including title I improving the
47 academic achievement of the disadvantaged; title II preparing,
48 training, and recruiting high quality teachers and principals; title
49 III language instruction for limited English proficient and
50 immigrant students; title IV 21st century schools; title V promoting
51 informed parental choice and innovative programs; title VI
52 flexibility and accountability; Carl D. Perkins vocational and
53 applied technology education act (VTEA) and workforce investment
54 act. Notwithstanding any inconsistent provision of law, a portion of
55 this appropriation may be suballocated to other state departments
56 and agencies, as needed to accomplish the intent of this
57 appropriation.

58 Personal service ... 59,425,000 (re. \$59,425,000)

59 Nonpersonal service ... 38,146,000 (re. \$38,146,000)

60 Fringe benefits ... 25,470,000 (re. \$25,470,000)

61 Indirect costs ... [4,713,000] 13,709,000 (re. \$13,709,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [For transfer to the state education department's indirect cost
2 recovery account (AH) in the miscellaneous special revenue fund
3 8,996,000 (re. \$8,996,000)]
4 For the administration of various grants.
5 Personal service ... 191,000 (re. \$191,000)
6 Nonpersonal service ... 115,000 (re. \$115,000)
7 Fringe benefits ... 94,000 (re. \$94,000)
8 Indirect costs ... [19,000] 60,000 (re. \$60,000)
9 [For transfer to the state education department's indirect cost
10 recovery account (AH) in the miscellaneous special revenue fund
11 41,000 (re. \$41,000)]
12 For administration of federal grants pursuant to the statewide data
13 systems grant program provided under section 208 of the educational
14 technical assistance act, as funded by the American recovery and
15 reinvestment act of 2009. Notwithstanding any other provision of law
16 to the contrary, funds appropriated herein may be suballocated,
17 subject to the approval of the director of the budget, to any state
18 agency or department for the purposes of section 208 of the
19 education technical assistance act as funded by the American
20 recovery and reinvestment act of 2009. Funds appropriated herein
21 shall be subject to all applicable reporting and accountability
22 requirements contained in such act.
23 Personal service ... 600,000(re. \$600,000)
24 Nonpersonal service ... [10,000,000] 8,900,000 (re. \$8,900,000)
25 Fringe benefits ... 250,000 (re. \$250,000)
26 Indirect costs ... 250,000(re. \$250,000)
27

28 By chapter 53, section 1, of the laws of 2009:
29 For administration of federal grants pursuant to the statewide data
30 systems grant program provided under section 208 of the educational
31 technical assistance act, as funded by the American recovery and
32 reinvestment act of 2009. Notwithstanding any other provision of law
33 to the contrary, funds appropriated herein may be suballocated,
34 subject to the approval of the director of the budget, to any state
35 agency or department for the purposes of section 208 of the Educa-
36 tion Technical Assistance Act as funded by the American recovery and
37 reinvestment act of 2009. Funds appropriated herein shall be subject
38 to all applicable reporting and accountability requirements
39 contained in such act ... 10,000,000 (re. \$2,500,000)
40

41 The appropriation made by chapter 53, section 1, of the laws of 2009, is
42 hereby amended and reappropriated to read:
43 For the administration of federal grants pursuant to various federal
44 laws including: elementary and secondary education act (ESEA); no
45 child left behind act (NCLB); including title I improving the
46 academic achievement of the disadvantaged; title II preparing,
47 training, and recruiting high quality teachers and principals; title
48 III language instruction for limited English proficient and immi-
49 grant students; title IV 21st century schools; title V promoting
50 informed parental choice and innovative programs; title VI flexibil-
51 ity and accountability; Carl D. Perkins vocational and applied tech-
52 nology education act (VTEA) and workforce investment act.
53 Personal service ... 55,748,000 (re. \$5,000,000)
54 Nonpersonal service ... 36,532,000 (re. \$15,000,000)
55 Fringe benefits ... 24,637,000 (re. \$3,000,000)
56 Indirect costs ... [4,513,000] 13,103,000 (re. \$3,000,000)
57 [For transfer to the state education department's indirect cost recov-
58 ery account (AH) in the miscellaneous special revenue fund
59 8,590,000 (re. \$2,000,000)]
60 For the administration of various grants.
61 Personal service ... 191,000 (re. \$100,000)
62 Nonpersonal service ... 115,000 (re. \$15,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Fringe benefits ... 94,000 (re. \$30,000)
 2 Indirect costs ... [19,000] 60,000 (re. \$25,000)
 3 [For transfer to the state education department's indirect cost recov-
 4 ery account (AH) in the miscellaneous special revenue fund
 5 41,000 (re. \$17,000)]
 6

7 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 8 hereby amended and reappropriated to read:

9 For the administration of federal grants pursuant to various federal
 10 laws including: elementary and secondary education act (ESEA); no
 11 child left behind act (NCLB); including title I improving the
 12 academic achievement of the disadvantaged; title II preparing,
 13 training, and recruiting high quality teachers and principals; title
 14 III language instruction for limited English proficient and immi-
 15 grant students; title IV 21st century schools; title V promoting
 16 informed parental choice and innovative programs; title VI flexibil-
 17 ity and accountability; Carl D. Perkins vocational and applied tech-
 18 nology education act (VTEA) and workforce investment act.
 19 Personal service ... 54,000,000 (re. \$500,000)
 20 Nonpersonal service ... 34,403,000 (re. \$6,500,000)
 21 Fringe benefits ... 24,586,000 (re. \$4,000,000)
 22 Indirect costs ... [4,514,000] 13,334,000 (re. \$2,000,000)
 23 [For transfer to the state education department's indirect cost recov-
 24 ery account (AH) in the miscellaneous special revenue fund
 25 8,820,000 (re. \$1,400,000)]
 26

27 The appropriation made by chapter 53, section 1, of the laws of 2007, is
 28 hereby amended and reappropriated to read:

29 For the administration of federal grants pursuant to various federal
 30 laws including: elementary and secondary education act (ESEA); no
 31 child left behind act (NCLB); including title I improving the
 32 academic achievement of the disadvantaged; title II preparing,
 33 training, and recruiting high quality teachers and principals; title
 34 III language instruction for limited English proficient and immi-
 35 grant students; title IV 21st century schools; title V promoting
 36 informed parental choice and innovative programs; title VI flexibil-
 37 ity and accountability; Carl D. Perkins vocational and applied tech-
 38 nology education act (VTEA) and workforce investment act.
 39 For the grant period July 1, 2007 to June 30, 2008:
 40 Personal service ... 51,346,000 (re. \$100,000)
 41 Nonpersonal service ... 33,135,000 (re. \$500,000)
 42 Fringe benefits ... 22,251,000 (re. \$50,000)
 43 Indirect costs ... [4,489,000] 13,253,000 (re. \$20,000)
 44 [For transfer to the state education department's indirect cost recov-
 45 ery account (AH) in the miscellaneous special revenue fund
 46 8,764,000 (re. \$10,000)]
 47

48 Special Revenue Funds - Federal [/ State Operations]
 49 Federal Health and Human Services Fund [- 265]
 50 Federal Health and Human Services Account
 51

52 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 53 hereby amended and reappropriated to read:

54 For the administration of federal grants for health education
 55 including HIV/AIDS education. Notwithstanding any inconsistent
 56 provision of law, a portion of this appropriation may be
 57 suballocated to other state departments and agencies, as needed to
 58 accomplish the intent of this appropriation.
 59 Personal service ... 728,000 (re. \$728,000)
 60 Nonpersonal service ... 200,000 (re. \$200,000)
 61 Fringe benefits ... 370,000 (re. \$370,000)
 62 Indirect costs ... [54,000] 164,000 (re. \$164,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [For transfer to the state education department's indirect cost
2 recovery account (AH) in the miscellaneous special revenue fund
3 110,000 (re. \$110,000)]
4

5 The appropriation made by chapter 53, section 1, of the laws of 2009, is
6 hereby amended and reappropriated to read:
7 For the administration of federal grants for health education includ-
8 ing HIV/AIDS education.
9 Personal service ... 728,000 (re. \$200,000)
10 Nonpersonal service ... 200,000 (re. \$200,000)
11 Fringe benefits ... 370,000 (re. \$150,000)
12 Indirect costs ... [54,000] 164,000 (re. \$80,000)
13 [For transfer to the state education department's indirect cost recov-
14 ery account (AH) in the miscellaneous special revenue fund
15 110,000 (re. \$53,000)]
16

17 The appropriation made by chapter 53, section 1, of the laws of 2008, is
18 hereby amended and reappropriated to read:
19 For the administration of federal grants for health education includ-
20 ing HIV/AIDS education.
21 Personal service ... 813,000 (re. \$10,000)
22 Nonpersonal service ... 115,000 (re. \$65,000)
23 Fringe benefits ... 370,000 (re. \$8,000)
24 Indirect costs ... [54,000] 164,000 (re. \$9,000)
25 [For transfer to the state education department's indirect cost recov-
26 ery account (AH) in the miscellaneous special revenue fund
27 110,000 (re. \$5,000)]
28

29 Special Revenue Funds - Federal [/ State Operations]
30 Federal USDA-Food and Nutrition Services Fund [- 261]
31 Federal USDA-Food and Nutrition Services Account
32

33 The appropriation made by chapter 53, section 1, of the laws of 2010, is
34 hereby amended and reappropriated to read:
35 For administration of programs funded through the national school
36 lunch act. Notwithstanding any inconsistent provision of law, a
37 portion of this appropriation may be suballocated to other state
38 departments and agencies, as needed to accomplish the intent of this
39 appropriation.
40 Personal service ... 4,545,000 (re. \$4,545,000)
41 Nonpersonal service ... 2,197,000 (re. \$2,197,000)
42 Fringe benefits ... 1,905,000 (re. \$1,905,000)
43 Indirect costs ... [850,000] 1,604,000 (re. \$1,604,000)
44 [For transfer to the state education department's indirect cost
45 recovery account (AH) in the miscellaneous special revenue fund
46 754,000 (re. \$754,000)]
47

48 The appropriation made by chapter 53, section 1, of the laws of 2009, is
49 hereby amended and reappropriated to read:
50 For administration of programs funded through the national school
51 lunch act.
52 Personal service ... 4,349,000 (re. \$500,000)
53 Nonpersonal service ... 2,154,000 (re. \$2,154,000)
54 Fringe benefits ... 1,905,000 (re. \$1,000,000)
55 Indirect costs ... [810,000] 1,531,000 (re. \$500,000)
56 [For transfer to the state education department's indirect cost recov-
57 ery account (AH) in the miscellaneous special revenue fund
58 721,000 (re. \$200,000)]
59
60

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2008:
 2 For administration of programs funded through the national school
 3 lunch act.
 4 Nonpersonal service ... 2,071,000 (re. \$200,000)

5
6 OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

7
8 Special Revenue Funds - Federal [/ State Operations]
 9 Federal Department of Education Fund [- 267]
 10 Federal Department of Education Account
 11

12 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 13 hereby amended and reappropriated to read:

14 For administration of federal grants pursuant to various federal laws
 15 including Carl D. Perkins vocational and applied technology
 16 education act (VTEA) and the improving teacher quality program.
 17 Personal service ... 1,006,000 (re. \$350,000)
 18 Nonpersonal service ... 128,000 (re. \$20,000)
 19 Fringe benefits ... 406,000 (re. \$200,000)
 20 Indirect costs ... [91,000] 231,000 (re. \$90,000)
 21 [For transfer to the state education department's indirect cost
 22 recovery account (AH) in the miscellaneous special revenue fund
 23 140,000 (re. \$50,000)]
 24

25 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 26 hereby amended and reappropriated to read:

27 For administration of federal grants pursuant to various federal laws
 28 including Carl D. Perkins vocational and applied technology educa-
 29 tion act (VTEA) and the improving teacher quality program.
 30 Personal service ... 1,006,000 (re. \$50,000)
 31 Nonpersonal service ... 128,000 (re. \$45,000)
 32 Fringe benefits ... 406,000 (re. \$50,000)
 33 Indirect costs ... [91,000] 231,000 (re. \$20,000)
 34 [For transfer to the state education department's indirect cost recov-
 35 ery account (AH) in the miscellaneous special revenue fund
 36 140,000 (re. \$10,000)]
 37

38 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 39 hereby amended and reappropriated to read:

40 For administration of federal grants pursuant to various federal laws
 41 including Carl D. Perkins vocational and applied technology educa-
 42 tion act (VTEA) and the improving teacher quality program.
 43 Personal service ... 1,006,000 (re. \$5,000)
 44 Nonpersonal service ... 128,000 (re. \$10,000)
 45 Fringe benefits ... 406,000 (re. \$20,000)
 46 Indirect costs ... [91,000] 231,000 (re. \$20,000)
 47 [For transfer to the state education department's indirect cost recov-
 48 ery account (AH) in the miscellaneous special revenue fund
 49 140,000 (re. \$10,000)]
 50

51 Special Revenue Funds - Federal [/ State Operations]
 52 Federal Operating Grants Fund [- 290]
 53 Federal Vocational Education Account
 54

55 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 56 hereby amended and reappropriated to read:

57 For administration of federal grants pursuant to various federal laws
 58 including the national community service act and the transition to
 59 teaching program.
 60 Personal service ... 387,000 (re. \$240,000)
 61 Nonpersonal service ... 549,000 (re. \$80,000)
 62 Fringe benefits ... 156,000 (re. \$110,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Indirect costs ... [29,000] 89,000 (re. \$45,000)
 2 [For transfer to the state education department's indirect cost
 3 recovery account (AH) in the miscellaneous special revenue fund
 4 60,000 (re. \$25,000)]
 5

6 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 7 hereby amended and reappropriated to read:
 8 For administration of federal grants pursuant to various federal laws
 9 including the national community service act and the transition to
 10 teaching program.

11 Personal service ... 387,000 (re. \$15,000)
 12 Nonpersonal service ... 549,000 (re. \$55,000)
 13 Fringe benefits ... 156,000 (re. \$50,000)
 14 Indirect costs ... [29,000] 89,000 (re. \$20,000)
 15 [For transfer to the state education department's indirect cost recov-
 16 ery account (AH) in the miscellaneous special revenue fund
 17 60,000 (re. \$10,000)]
 18

19 By chapter 53, section 1, of the laws of 2008:
 20 For administration of federal grants pursuant to various federal laws
 21 including the national community service act and the transition to
 22 teaching program.

23 Personal service ... 387,000 (re. \$3,000)
 24 Nonpersonal service ... 549,000 (re. \$5,000)
 25 Fringe benefits ... 156,000 (re. \$2,000)
 26

27 CULTURAL EDUCATION PROGRAM

28
 29 Special Revenue Fund - Federal [/ State Operations]
 30 Federal [US Department of Commerce] Operating Grants Fund [- 290]
 31 Federal Operating Grants Account
 32

33 By chapter 53, section 1, of the laws of 2010:
 34 For administration of federal grants include Broadband Technology
 35 Opportunities Program (BTOP) funded by the American Recovery and
 36 Reinvestment Act - PCC. Funds appropriated herein shall be subject
 37 to all applicable reporting and accountability requirements
 38 contained in such act.

39 Nonpersonal service ... 3,987,000 (re. \$3,987,000)
 40

41 Special Revenue Funds - Federal [/ State Operations]
 42 Federal Operating Grants Fund [- 290]
 43 National Endowment for the Humanities Account
 44

45 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 46 hereby amended and reappropriated to read:

47 For administration of federal grants pursuant to various federal laws
 48 including library services technology act, funds from the national
 49 endowment of humanities, the institute of museum and library
 50 services, the United States geological survey, the United States
 51 department of energy, and the United States department of the
 52 interior.

53 Personal service ... 6,727,000 (re. \$6,727,000)
 54 Nonpersonal service ... 4,245,000 (re. \$4,245,000)
 55 Fringe benefits ... 3,195,000 (re. \$3,195,000)
 56 Indirect costs ... [400,000] 1,211,000 (re. \$1,211,000)
 57 [For transfer to the state education department's indirect cost
 58 recovery account (AH) in the miscellaneous special revenue fund
 59 811,000 (re. \$811,000)]
 60
 61

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 53, section 1, of the laws of 2009, is
2 hereby amended and reappropriated to read:

3 For administration of federal grants pursuant to various federal laws
4 including library services technology act, funds from the national
5 endowment of humanities, the institute of museum and library
6 services, the United States geological survey, the United States
7 department of energy, and the United States department of the inte-
8 rior.

9 Personal service ... 6,727,000 (re. \$2,000,000)
10 Nonpersonal service ... 4,245,000 (re. \$1,300,000)
11 Fringe benefits ... 3,195,000 (re. \$1,500,000)
12 Indirect costs ... [400,000] 1,211,000 (re. \$600,000)
13 [For transfer to the state education department's indirect cost recov-
14 ery account (AH) in the miscellaneous special revenue fund
15 811,000 (re. \$400,000)]
16

17 The appropriation made by chapter 53, section 1, of the laws of 2008, is
18 hereby amended and reappropriated to read:

19 For administration of federal grants pursuant to various federal laws
20 including library services technology act, funds from the national
21 endowment of humanities, the institute of museum and library
22 services, the United States geological survey, the United States
23 department of energy, and the United States department of the inte-
24 rior.

25 Personal service ... 6,531,000 (re. \$10,000)
26 Nonpersonal service ... 4,121,000 (re. \$200,000)
27 Fringe benefits ... 3,195,000 (re. \$300,000)
28 Indirect costs ... [400,000] 1,211,000 (re. \$250,000)
29 [For transfer to the state education department's indirect cost recov-
30 ery account (AH) in the miscellaneous special revenue fund
31 811,000 (re. \$130,000)]
32

33 The appropriation made by chapter 53, section 1, of the laws of 2007, is
34 hereby amended and reappropriated to read:

35 For administration of federal grants pursuant to various federal laws
36 including library services technology act, funds from the national
37 endowment of humanities, the institute of museum and library
38 services, the United States geological survey, the United States
39 department of energy, and the United States department of the inte-
40 rior.

41 For the grant period April 1, 2007 to March 31, 2008:
42 Personal service ... 731,000 (re. \$5,000)
43 Nonpersonal service ... 1,021,000 (re. \$4,000)
44 Fringe benefits ... 295,000 (re. \$7,000)
45 Indirect costs ... [74,000] 225,000 (re. \$6,000)
46 [For transfer to the state education department's indirect cost recov-
47 ery account (AH) in the miscellaneous special revenue fund
48 151,000 (re. \$5,000)]

49 For the grant period October 1, 2007 to September 30, 2008:
50 Personal service ... 4,400,000 (re. \$75,000)
51 Nonpersonal service ... 1,300,000 (re. \$65,000)
52 Fringe benefits ... 1,979,000 (re. \$60,000)
53 Indirect costs ... [242,000] 738,000 (re. \$21,000)
54 [For transfer to the state education department's indirect cost recov-
55 ery account (AH) in the miscellaneous special revenue fund
56 496,000 (re. \$11,000)]
57

58 [VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES
59 PROGRAM] ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM
60
61

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Fund - Federal [/ State Operations]
2 Federal Department of Education Fund [- 267]
3 Federal Department of Education Account
4

5 By chapter 53, section 1, of the laws of 2010:

6 For expenses of vocational rehabilitation in-service training for
7 counselors and staff pursuant to the rehabilitation act of 1973.
8 Nonpersonal service ... 642,000 (re. \$140,000)
9

10 The appropriation made by chapter 53, section 1, of the laws of 2010, is
11 hereby amended and reappropriated to read:

12 For services and expenses for school age children and preschool
13 children pursuant to the individuals with disabilities education act
14 of 1991. Notwithstanding any inconsistent provision of law, a
15 portion of this appropriation may be suballocated to other state
16 departments and agencies, as needed to accomplish the intent of this
17 appropriation.

18 Personal service ... 20,100,000 (re. \$20,100,000)
19 Nonpersonal service ... 17,151,000 (re. \$17,151,000)
20 Fringe benefits ... 8,943,000 (re. \$8,943,000)
21 Indirect costs ... [3,079,000] 7,698,000 (re. \$7,698,000)
22 [For transfer to the state education department's indirect cost
23 recovery account (AH) in the miscellaneous special revenue fund
24 4,619,000 (re. \$4,619,000)]

25 For services and expenses of programs providing basic support for
26 vocational rehabilitation, supported employment and independent
27 living for individuals with disabilities pursuant to the
28 rehabilitation act of 1973.

29 Personal service ... 53,342,000 (re. \$53,342,000)
30 Nonpersonal service ... 16,107,000 (re. \$16,107,000)
31 Fringe benefits ... 23,732,000 (re. \$23,732,000)
32 Indirect costs ... [7,150,000] 20,430,000 (re. \$20,430,000)
33 [For transfer to the state education department's indirect cost
34 recovery account (AH) in the miscellaneous special revenue fund
35 13,280,000 (re. \$13,280,000)]
36

37 By chapter 53, section 1, of the laws of 2009:

38 For expenses of vocational rehabilitation in-service training for
39 counselors and staff pursuant to the rehabilitation act of 1973.
40 Nonpersonal service ... 642,000 (re. \$4,000)
41

42 The appropriation made by chapter 53, section 1, of the laws of 2009, is
43 hereby amended and reappropriated to read:

44 For services and expenses for school age children and preschool chil-
45 dren pursuant to the individuals with disabilities education act of
46 1991.

47 Personal service ... 14,397,000 (re. \$500,000)
48 Nonpersonal service ... 25,372,000 (re. \$3,200,000)
49 Fringe benefits ... 8,144,000 (re. \$1,000,000)
50 Indirect costs ... [2,466,000] 5,979,000 (re. \$500,000)
51 [For transfer to the state education department's indirect cost recov-
52 ery account (AH) in the miscellaneous special revenue fund
53 3,513,000 (re. \$250,000)]

54 For services and expenses of programs providing basic support for
55 vocational rehabilitation, supported employment and independent
56 living for individuals with disabilities pursuant to the rehabili-
57 tation act of 1973.

58 Personal service ... 56,442,000 (re. \$10,000,000)
59 Nonpersonal service ... 16,129,000 (re. \$4,000,000)
60 Fringe benefits ... 22,083,000 (re. \$8,000,000)
61 Indirect costs ... [6,713,000] 18,957,000 (re. \$8,000,000)
62

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [For transfer to the state education department's indirect cost recov-

2 ery account (AH) in the miscellaneous special revenue fund]

3 12,244,000 (re. \$4,000,000)]

4

5 By chapter 53, section 1, of the laws of 2008:

6 For expenses of vocational rehabilitation in-service training for

7 counselors and staff pursuant to the rehabilitation act of 1973.

8 Nonpersonal service ... 642,000 (re. \$25,000)

9

10 The appropriation made by chapter 53, section 1, of the laws of 2008, is

11 hereby amended and reappropriated to read:

12 For services and expenses for school age children and preschool chil-

13 dren pursuant to the individuals with disabilities education act of

14 1991.

15 Personal service ... 16,538,200 (re. \$100,000)

16 Nonpersonal service ... 25,319,000 (re. \$1,000,000)

17 Fringe benefits ... 7,723,300 (re. \$200,000)

18 Indirect costs ... [1,586,100] 4,309,200 (re. \$150,000)

19 [For transfer to the state education department's indirect cost recov-

20 ery account (AH) in the miscellaneous special revenue fund]

21 2,723,100 (re. \$100,000)]

22 For services and expenses of programs providing basic support for

23 vocational rehabilitation, supported employment and independent

24 living for individuals with disabilities pursuant to the rehabili-

25 tation act of 1973.

26 Personal service ... 64,841,400 (re. \$100,000)

27 Nonpersonal service ... 16,094,900 (re. \$1,000,000)

28 Fringe benefits ... 20,941,900 (re. \$300,000)

29 Indirect costs ... [4,318,600] 11,732,200 (re. \$170,000)

30 [For transfer to the state education department's indirect cost recov-

31 ery account (AH) in the miscellaneous special revenue fund]

32 7,413,600 (re. \$90,000)]

33

34 By chapter 53, section 1, of the laws of 2007:

35 For expenses of vocational rehabilitation in-service training for

36 counselors and staff pursuant to the rehabilitation act of 1973.

37 For the grant period April 1, 2007 to March 31, 2008:

38 Nonpersonal service ... 642,000 (re. \$50,000)

39

40 Special Revenue Funds - Other [/ State Operations]

41 Miscellaneous Special Revenue Fund [- 339]

42 VESID Social Security Account

43

44 By chapter 53, section 1, of the laws of 2010:

45 For expenses of contractual services for the rehabilitation of social

46 security disability beneficiaries.

47 Personal service--regular ... 196,000 (re. \$196,000)

48 Supplies and materials ... 35,000 (re. \$35,000)

49 Travel ... 2,000 (re. \$2,000)

50 Contractual services ... 668,000 (re. \$668,000)

51 Fringe benefits ... 88,000 (re. \$88,000)

52 Indirect costs ... 6,000 (re. \$6,000)

53

54 By chapter 53, section 1, of the laws of 2009:

55 For expenses of contractual services for the rehabilitation of social

56 security disability beneficiaries.

57 Supplies and materials ... 26,000 (re. \$26,000)

58 Travel ... 2,000 (re. \$2,000)

59 Contractual services ... 781,000 (re. \$781,000)

60 Fringe benefits ... 57,000 (re. \$11,000)

61 Indirect costs ... 4,000 (re. \$4,000)

62

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	5,521,000	0
6 Special Revenue Funds - Federal	6,500,000	17,100,000
7 Special Revenue Funds - Other	500,000	7,900,000
8	-----	-----
9 All Funds	12,521,000	25,000,000
10	=====	=====

11 SCHEDULE

12
13
14 REGULATION OF ELECTIONS PROGRAM 12,521,000

15
16
17 General Fund
18 State Purposes Account

19 PERSONAL SERVICE

20
21
22 Personal service--regular 3,727,000
23 Temporary service 15,000
24 Holiday/overtime compensation 4,000
25
26 Amount available for personal service 3,746,000
27 -----

28 NONPERSONAL SERVICE

29
30
31 Supplies and materials 65,000
32 Travel 25,000
33 Contractual services 1,610,000
34 Equipment 75,000
35
36 Amount available for nonpersonal service . 1,775,000
37 -----
38 Program account subtotal 5,521,000
39 -----

40
41 Special Revenue Funds - Federal
42 Federal Operating Grants Fund
43 Help America Vote Act Implementation Account

44
45 For services and expenses related to the
46 implementation of federal election
47 requirements including the help America
48 vote act of 2002 and the military and
49 overseas voter empowerment act of 2009.

50
51 Nonpersonal service 6,500,000
52 -----
53 Program account subtotal 6,500,000
54 -----

55
56 Special Revenue Funds - Other
57 Miscellaneous Special Revenue Fund
58 Help America Vote Act Matching Funds Account

59
60 For expenses including prior year liabil-
61 ities related to satisfying the matching
62 fund requirements of section 253(b) (5) of

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

1 the help America vote act of 2002;
 2 provided however, expenditures shall be
 3 made from this appropriation only pursuant
 4 to a contract, or modified contract,
 5 approved by a vote of the state board of
 6 elections pursuant to subdivision 4 of
 7 section 3-100 of the election law, or,
 8 absent a contract, pursuant to a vote of
 9 the state board of elections for expendi-
 10 ture pursuant to subdivision 4 of section
 11 3-100 of the election law.

NONPERSONAL SERVICE

12		
13		
14		
15	Contractual services	500,000
16		-----
17	Program account subtotal	500,000
18		-----
19		

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION OF ELECTIONS PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Operating Grants Fund [- 290]

5 Help America Vote Act Implementation Account

6

7 By chapter 50, section 1, of the laws of 2010:

8 For services and expenses related to the implementation of the

9 military and overseas voter empowerment act of 2009

10 6,500,000 (re. \$6,500,000)

11

12 The appropriation made by chapter 50, section 1, of the laws of 2009, to

13 the special revenue funds - federal / aid to localities, federal

14 operating grants fund, help america vote act implementation account,

15 as transferred and amended by this act, is further amended and

16 reappropriated to read:

17 For [services and expenses related to the implementation of the help

18 America vote act of 2002, including the purchase of new voting

19 machines and disability accessible ballot marking devices for use by

20 the local boards of elections pursuant to the help America vote act

21 of 2002. Such moneys shall be allocated to local boards of elections

22 in proportion to the percentage of the state's registered voters

23 residing in each local board's jurisdiction on December 31, 2004]

24 HAVA related expenditures ... 6,000,000 (re. \$6,000,000)

25

26 The appropriation made by chapter 50, section 1, of the laws of 2008, to

27 the special revenue funds - federal / aid to localities, federal

28 operating grants fund, help america vote act implementation account,

29 as transferred and amended by this act, is further amended and

30 reappropriated to read:

31 For [services and expenses related to the implementation of the help

32 America vote act of 2002, including the purchase of new voting

33 machines and disability accessible ballot marking devices for use by

34 the local boards of elections pursuant to the help America vote act

35 of 2002. Such moneys shall be allocated to local boards of elections

36 in proportion to the percentage of the state's registered voters

37 residing in each local board's jurisdiction on December 31, 2004]

38 the development of a curriculum for use by local boards of elections

39 for poll worker training and voter education with respect to using

40 each approved voting machine and voting system used by local boards

41 of elections ... 700,000 (re. \$700,000)

42

43 By chapter 50, section 1, of the laws of 2007:

44 For services and expenses, including prior year liabilities, related

45 to testing and certification contracts for voting machines which

46 have been determined by the state board of elections not to be the

47 responsibility of vendors, including costs associated with the

48 development of a statewide master testing plan. All expenditures

49 from this appropriation shall be approved by a vote of the state

50 board of elections pursuant to subdivision 4 of section 3-100 of the

51 election law. This appropriation may be credited with any amount

52 recovered by the state in relation to any such contract

53 5,000,000 (re. \$600,000)

54

55 By chapter 50, section 1, of the laws of 2005, as added by chapter 62,

56 section 1, of the laws of 2005:

57 For services and expenses related to the help America vote act of

58 2002; provided however, expenditures shall be made from this appro-

59 priation only pursuant to a contract, or modified contract, approved

60 by a vote of the state board of elections pursuant to subdivision 4

61 of section 3-100 of the election law, or, absent a contract, pursu-

62 ant to a vote of the state board of elections for expenditure pursu-

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ant to subdivision 4 of section 3-100 of the election law. The
 2 amounts hereby appropriated may be increased or decreased through
 3 interchange with any other special revenue funds - federal, federal
 4 operating grants fund - 290 appropriation in the board or trans-
 5 ferred to any other eligible state agency for the purpose of imple-
 6 menting the help America vote act of 2002, provided that any such
 7 interchange or transfer shall be approved by the state board of
 8 elections pursuant to subdivision 4 of section 3-100 of the election
 9 law and, in addition, any such interchange or transfer shall be
 10 approved by the director of the budget who shall file copies thereof
 11 with the state comptroller and the chairman of the senate finance
 12 and assembly ways and means committees.

13 For services and expenses incurred prior to April 1, 2005
 14 5,000,000 (re. \$1,200,000)
 15 For services and expenses incurred on or after April 1, 2005
 16 15,000,000 (re. \$2,100,000)

17
 18 Special Revenue Funds - Other [/ State Operations]
 19 Miscellaneous Special Revenue Fund [- 339]
 20 Help America Vote Act Matching Funds Account

21
 22 By chapter 50, section 1, of the laws of 2009:
 23 For expenses including prior year liabilities related to satisfying
 24 the matching fund requirements of section 253(b) (5) of the help
 25 America vote act of 2002; provided however, expenditures shall be
 26 made from this appropriation only pursuant to a contract, or modi-
 27 fied contract, approved by a vote of the state board of elections
 28 pursuant to subdivision 4 of section 3-100 of the election law, or,
 29 absent a contract, pursuant to a vote of the state board of
 30 elections for expenditure pursuant to subdivision 4 of section 3-100
 31 of the election law.
 32 Contractual services ... 1,000,000 (re. \$1,000,000)

33
 34 By chapter 50, section 1, of the laws of 2007:
 35 For expenses including prior year liabilities related to satisfying
 36 the matching fund requirements of section 253(b) (5) of the help
 37 America vote act of 2002; provided however, expenditures shall be
 38 made from this appropriation only pursuant to a contract, or modi-
 39 fied contract, approved by a vote of the state board of elections
 40 pursuant to subdivision 4 of section 3-100 of the election law, or,
 41 absent a contract, pursuant to a vote of the state board of
 42 elections for expenditure pursuant to subdivision 4 of section 3-100
 43 of the election law.
 44 Contractual services ... 8,000,000 (re. \$5,000,000)

45
 46 Special Revenue Funds - Other [/ State Operations]
 47 Miscellaneous Special Revenue Fund [- 339]
 48 Voting Machine Examinations Account

49
 50 By chapter 50, section 1, of the laws of 2009:
 51 Contractual services ... 5,000,000 (re. \$1,700,000)

52
 53 By chapter 50, section 1, of the laws of 2006, as amended by chapter 9,
 54 section 1, of the laws of 2007: Maintenance Undistributed
 55 For services and expenses related to the examination of electronic
 56 voting and ballot counting machines
 57 4,000,000 (re. \$200,000)

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	2,961,000	0
6 Special Revenue Funds - Other	121,000	0
7 Internal Service Funds	3,710,000	0
8	-----	-----
9 All Funds	6,792,000	0
10	=====	=====

11 SCHEDULE

12
13
14 CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM 6,484,000

15
16
17 General Fund
18 State Purposes Account

19 PERSONAL SERVICE

20
21
22 Personal service--regular 2,541,000
23 Temporary service 10,000
24
25 Amount available for personal service 2,551,000
26 -----

27 NONPERSONAL SERVICE

28
29
30 Supplies and materials 20,000
31 Travel 10,000
32 Contractual services 72,000
33 -----
34 Amount available for nonpersonal service . 102,000
35 -----

36 Program account subtotal 2,653,000
37 -----

38
39 Special Revenue Funds - Other
40 Miscellaneous Special Revenue Fund
41 Materials and Registration Fees Account
42

43 For services and expenses related to the
44 participation in management training and
45 development programs by employees of any
46 public authority or public benefit corpo-
47 ration, and certain labor relations
48 services.

49 NONPERSONAL SERVICE

50
51
52 Supplies and materials 37,000
53 Contractual services 16,000
54 -----
55 Program account subtotal 53,000
56 -----

57
58 Special Revenue Funds - Other
59 Miscellaneous Special Revenue Fund
60 OER-NASDER Account
61
62

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

1	For services and expenses related to the	
2	administration of the national association	
3	of state directors of employee relations.	
4		
5		
6		
7	Travel	56,000
8	Contractual services	12,000
9		-----
10	Program account subtotal	68,000
11		-----
12		
13	Internal Service Funds	
14	Agency Internal Service Fund	
15	Learning Management System	
16		
17		
18		
19	Personal service--regular	100,000
20		-----
21		
22		
23		
24	Supplies and materials	117,000
25	Travel	2,000
26	Contractual services	1,700,000
27	Equipment	30,000
28	Fringe benefits	48,000
29	Indirect costs	3,000
30		-----
31	Amount available for nonpersonal service .	1,900,000
32		-----
33	Program account subtotal	2,000,000
34		-----
35		
36	Internal Service Funds	
37	Joint Labor/Management Administration Fund	
38	Joint Labor Management Administration Account	
39		
40		
41		
42	Personal service--regular	876,000
43	Temporary service	10,000
44		-----
45	Amount available for personal service	886,000
46		-----
47		
48		
49		
50	Supplies and materials	60,000
51	Travel	10,000
52	Contractual services	292,000
53	Fringe benefits	434,000
54	Indirect costs	28,000
55		-----
56	Amount available for nonpersonal service .	824,000
57		-----
58	Program account subtotal	1,710,000
59		-----
60		
61		

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

1	MANAGEMENT/CONFIDENTIAL AFFAIRS PROGRAM	308,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	PERSONAL SERVICE	
8		
9	Personal service--regular	280,000
10	Holiday/overtime compensation	1,000
11		-----
12	Amount available for personal service	281,000
13		-----
14		
15	NONPERSONAL SERVICE	
16		
17	Supplies and materials	1,000
18	Travel	1,000
19	Contractual services	25,000
20		-----
21	Amount available for nonpersonal service .	27,000
22		-----
23		

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	8,090,000	0
6		-----	-----
7	All Funds	8,090,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM		8,090,000
13			-----

14

- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Energy Research and Planning Account

18

19 For services and expenses for the research,
 20 development and demonstration program and
 21 for services and expenses of the policy
 22 and planning program. Up to \$1,000,000 may
 23 be suballocated for services and expenses
 24 of the department of environmental conser-
 25 vation.

26

PERSONAL SERVICE

27

28		
29	Personal service--regular	3,565,000
30		-----

31

NONPERSONAL SERVICE

32

33		
34	Supplies and materials	260,000
35	Travel	51,000
36	Contractual services	1,000,000
37	Equipment	221,000
38	Fringe benefits	1,961,000
39	Indirect costs	1,032,000
40		-----

41

42	Amount available for nonpersonal service .	4,525,000
43		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	108,327,000	8,188,000
6	Special Revenue Funds - Federal	76,012,000	357,885,000
7	Special Revenue Funds - Other	256,077,000	71,528,300
8	Internal Service Funds	60,000	0
9		-----	-----
10	All Funds	440,476,000	437,601,300
11		=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 25,758,000
16 -----

17
18 General Fund
19 State Purposes Account

20
21 For services and expenses of the adminis-
22 tration program, including suballocation
23 to other state departments and agencies.

24
25 PERSONAL SERVICE

26		
27	Personal service--regular	8,788,000
28	Temporary service	485,000
29	Holiday/overtime compensation	65,000
30		-----
31	Amount available for personal service	9,338,000
32		-----

33
34 NONPERSONAL SERVICE

35		
36	Supplies and materials	238,000
37	Travel	91,000
38	Contractual services	712,000
39	Equipment	93,000
40		-----
41	Amount available for nonpersonal service .	1,134,000
42		-----

43 Program account subtotal 10,472,000
44 -----

45
46 Special Revenue Funds - Other
47 Conservation Fund
48 Traditional Account

49
50 NONPERSONAL SERVICE

51		
52	Supplies and materials	46,000
53	Travel	27,000
54	Contractual services	229,000
55	Equipment	1,000
56		-----
57	Program account subtotal	303,000
58		-----

59
60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Environmental Conservation Special Revenue Fund	
3	ENCON Magazine Account	
4		
5	NONPERSONAL SERVICE	
6		
7	Supplies and materials	142,000
8	Travel	12,000
9	Contractual services	385,000
10		-----
11	Program account subtotal	539,000
12		-----
13		
14	Special Revenue Funds - Other	
15	Environmental Conservation Special Revenue Fund	
16	Federal Grant Indirect Cost Recovery Account	
17		
18	For services and expenses related to the	
19	administration of special revenue funds -	
20	federal.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	9,382,000
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	32,000
30	Travel	8,000
31	Contractual services	810,000
32	Fringe benefits	4,152,000
33		-----
34	Amount available for nonpersonal service .	5,002,000
35		-----
36	Program account subtotal	14,384,000
37		-----
38		
39	Internal Service Funds	
40	Miscellaneous Internal Service Fund	
41	Banking Services Account	
42		
43	For services and expenses related to the	
44	lockbox collection of regulatory fees.	
45		
46	NONPERSONAL SERVICE	
47		
48	Contractual services	60,000
49		-----
50	Program account subtotal	60,000
51		-----
52		
53	AIR AND WATER QUALITY MANAGEMENT PROGRAM	125,798,000
54		-----
55		
56	General Fund	
57	State Purposes Account	
58		
59	For services and expenses of the air and	
60	water quality management program, includ-	
61	ing suballocation to other state depart-	
62	ments and agencies.	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular	10,585,000	
4	Temporary service	59,000	
5	Holiday/overtime compensation	56,000	
6		-----	
7	Amount available for personal service	10,700,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	446,000	
13	Travel	43,000	
14	Contractual service	1,140,000	
15	Equipment	115,000	
16		-----	
17	Amount available for nonpersonal service .	1,744,000	
18		-----	
19	Program account subtotal	12,444,000	
20		-----	
21			
22	Special Revenue Funds - Federal		
23	Federal Operating Grants Fund		
24	Federal Environmental Conservation Air Resources Grants		
25	Account		
26			
27	For services and expenses related to air		
28	resources purposes, including suballo-		
29	cation to other state departments and		
30	agencies.		
31			
32	Personal service	4,150,000	
33	Nonpersonal service	2,061,000	
34	Fringe benefits	1,789,000	
35		-----	
36	Program account subtotal	8,000,000	
37		-----	
38			
39	Special Revenue Funds - Federal		
40	Federal Operating Grants Fund		
41	Federal Environmental Conservation Spills Management		
42	Grant Account		
43			
44	For services and expenses related to spills		
45	management purposes, including suballo-		
46	cation to other state departments and		
47	agencies.		
48			
49	Personal service	2,310,000	
50	Nonpersonal service	2,690,000	
51	Fringe benefits	1,000,000	
52		-----	
53	Program account subtotal	6,000,000	
54		-----	
55			
56	Special Revenue Funds - Federal		
57	Federal Operating Grants Fund		
58	Federal Environmental Conservation Water Grants Account		
59			
60	For services and expenses related to water		
61	resource purposes, including suballocation		
62	to other state departments and agencies.		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Personal service	9,340,000
2	Nonpersonal service	9,545,000
3	Fringe benefits	4,566,000
4		-----
5	Total amount available	23,451,000
6		-----
7		
8	For services and expenses related to water	
9	resources purposes, as funded by the Amer-	
10	ican recovery and reinvestment act of	
11	2009. Funds appropriated herein shall be	
12	subject to all applicable reporting and	
13	accountability requirements contained in	
14	such act.	
15		
16	Personal service	343,000
17	Nonpersonal service	650,000
18	Fringe benefits	168,000
19		-----
20	Total amount available	1,161,000
21		-----
22	Program account subtotal	24,612,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Clean Air Fund	
27	Mobile Source Account	
28		
29	For the direct and indirect costs of the	
30	department of environmental conservation	
31	associated with developing, implementing	
32	and administering the mobile source	
33	program, including suballocation to other	
34	state departments and agencies.	
35		
36	PERSONAL SERVICE	
37		
38	Personal service--regular	6,708,000
39	Temporary service	68,000
40	Holiday/overtime compensation	122,000
41		-----
42	Amount available for personal service	6,898,000
43		-----
44		
45	NONPERSONAL SERVICE	
46		
47	Supplies and materials	436,000
48	Travel	170,000
49	Contractual services	1,145,000
50	Equipment	505,000
51	Fringe benefits	3,241,000
52	Indirect costs	245,000
53		-----
54	Amount available for nonpersonal service .	5,742,000
55		-----
56	Program account subtotal	12,640,000
57		-----
58		
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DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Clean Air Fund	
3	Operating Permit Program Account	
4		
5	For the direct and indirect costs of the	
6	department of environmental conservation	
7	associated with developing, implementing	
8	and administering the operating permit	
9	program, including suballocation to other	
10	state departments and agencies.	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	5,402,000
15	Temporary service	71,000
16	Holiday/overtime compensation	97,000
17		-----
18	Amount available for personal service	5,570,000
19		-----
20		
21	NONPERSONAL SERVICE	
22		
23	Supplies and materials	209,000
24	Travel	117,000
25	Contractual services	2,040,000
26	Equipment	123,000
27	Fringe benefits	2,789,000
28	Indirect costs	206,000
29		-----
30	Amount available for nonpersonal service .	5,484,000
31		-----
32	Program account subtotal	11,054,000
33		-----
34		
35	Special Revenue Funds - Other	
36	Environmental Conservation Special Revenue Fund	
37	Environmental Regulatory Account	
38		
39	For services and expenses related to facili-	
40	ty compliance and monitoring including for	
41	concentrated animal feeding operations and	
42	dam safety.	
43		
44	PERSONAL SERVICE	
45		
46	Personal service--regular	752,000
47		-----
48		
49	NONPERSONAL SERVICE	
50		
51	Supplies and materials	65,000
52	Travel	62,000
53	Contractual services	42,000
54	Equipment	75,000
55	Fringe benefits	367,000
56	Indirect Costs	28,000
57		-----
58	Amount available for nonpersonal service .	639,000
59		-----
60	Program account subtotal	1,391,000
61		-----
62		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Environmental Conservation Special Revenue Fund	
3	Great Lakes Restoration Initiative Account	
4		
5	For services and expenses related to the	
6	Great Lakes restoration initiative for the	
7	purpose of sustainability and restoration	
8	projects in the Great Lakes basin. Pursu-	
9	ant to section 11 of the state finance	
10	law, the department is authorized to	
11	accept any monies from public corpo-	
12	rations, not-for-profit corporations and	
13	other non-governmental organizations for	
14	purposes of Great Lakes restoration.	
15		
16		
17		
18	Contractual services	1,000,000
19		-----
20	Program account subtotal	1,000,000
21		-----
22		
23	Special Revenue Funds - Other	
24	Environmental Conservation Special Revenue Fund	
25	Hazardous Substances Bulk Storage Account	
26		
27	For services and expenses related to article	
28	40 of the environmental conservation law.	
29		
30		
31		
32	Personal service--regular	179,000
33	Holiday/overtime compensation	25,000
34		-----
35	Amount available for personal service	204,000
36		-----
37		
38		
39		
40	Supplies and materials	19,000
41	Travel	13,000
42	Contractual services	3,000
43	Fringe benefits	99,000
44	Indirect Costs	8,000
45		-----
46	Amount available for nonpersonal service .	142,000
47		-----
48	Program account subtotal	346,000
49		-----
50		
51	Special Revenue Funds - Other	
52	Environmental Conservation Special Revenue Fund	
53	UST Trust Recovery Account	
54		
55	For services and expenses related to the	
56	spills program including suballocation to	
57	other state departments and agencies.	
58		
59		
60		
61	Personal service--regular	1,286,000
62		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1		NONPERSONAL SERVICE	
2			
3	Fringe benefits	629,000	
4	Indirect costs	47,000	
5		-----	
6	Amount available for nonpersonal service .	676,000	
7		-----	
8	Program account subtotal	1,962,000	
9		-----	
10			
11	Special Revenue Funds - Other		
12	Environmental Protection and Oil Spill Compensation Fund		
13	Oil Spill Cleanup Account		
14			
15	For services and expenses for cleanup and		
16	removal of oil and chemical spills pursu-		
17	ant to chapter 845 of the laws of 1977,		
18	including prior year liabilities.		
19			
20		NONPERSONAL SERVICE	
21			
22	Contractual service	21,200,000	
23		-----	
24	Program account subtotal	21,200,000	
25		-----	
26			
27	Special Revenue Funds - Other		
28	Environmental Protection and Oil Spill Compensation Fund		
29	Department of Environmental Conservation Account		
30			
31	For services and expenses for cleanup and		
32	removal of oil and chemical spills pursu-		
33	ant to chapter 845 of the laws of 1977.		
34			
35		PERSONAL SERVICE	
36			
37	Personal service--regular	9,376,000	
38	Temporary service	66,000	
39	Holiday/overtime compensation	279,000	
40		-----	
41	Amount available for personal service	9,721,000	
42		-----	
43			
44		NONPERSONAL SERVICE	
45			
46	Supplies and materials	500,000	
47	Travel	62,000	
48	Contractual services	932,000	
49	Equipment	624,000	
50	Fringe benefits	4,730,000	
51	Indirect costs	357,000	
52		-----	
53	Amount available for nonpersonal service .	7,205,000	
54		-----	
55	Total amount available	16,926,000	
56		-----	
57			
58	For services and expenses related to the oil		
59	spill program, including suballocation to		
60	other state departments and agencies.		
61			
62			

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		1,120,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		5,000
9	Travel		23,000
10	Contractual services		306,000
11	Fringe benefits		546,000
12			-----
13	Amount available for nonpersonal service .		880,000
14			-----
15	Total amount available		2,000,000
16			-----
17	Program account subtotal		18,926,000
18			-----
19			
20	Special Revenue Funds - Other		
21	New York Great Lakes Protection Fund		
22	Great Lakes Protection Account		
23			
24	For services and expenses funded by the		
25	Great Lakes protection fund, pursuant to		
26	chapter 148 of the laws of 1990 and		
27	section 97-ee of the state finance law,		
28	including suballocation to other state		
29	departments and agencies including the		
30	state university of New York.		
31			
32		PERSONAL SERVICE	
33			
34	Personal service--regular		88,000
35			-----
36			
37		NONPERSONAL SERVICE	
38			
39	Supplies and materials		3,000
40	Travel		39,000
41	Contractual services		725,000
42	Equipment		2,000
43	Fringe benefits		44,000
44	Indirect costs		4,000
45			-----
46	Amount available for nonpersonal service .		817,000
47			-----
48	Program account subtotal		905,000
49			-----
50			
51	Special Revenue Funds - Other		
52	Sewage Treatment Program Management and Administration		
53	Fund		
54	ENCON Administration Account		
55			
56	For services and expenses for administration		
57	of the water pollution control revolving		
58	fund and related water quality activities		
59	as permitted by law, including suballo-		
60	cation to the environmental facilities		
61	corporation.		
62			

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	3,659,000
4	Holiday/overtime compensation	13,000
5		-----
6	Amount available for personal service	3,672,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	18,000
12	Contractual services	9,000
13	Fringe benefits	1,619,000
14		-----
15	Amount available for nonpersonal service .	1,646,000
16		-----
17	Program account subtotal	5,318,000
18		-----
19		
20	ENVIRONMENTAL ENFORCEMENT PROGRAM	55,635,000
21		-----
22		
23	General Fund	
24	State Purposes Account	
25		
26	For services and expenses of the enforcement	
27	program, including suballocation to other	
28	state departments and agencies.	
29		
30	PERSONAL SERVICE	
31		
32	Personal service--regular	22,351,000
33	Temporary service	15,000
34	Holiday/overtime compensation	2,518,000
35		-----
36	Amount available for personal service	24,884,000
37		-----
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	297,000
42	Travel	27,000
43	Contractual services	1,225,000
44	Equipment	30,000
45		-----
46	Amount available for nonpersonal service .	1,579,000
47		-----
48	Total amount available	26,463,000
49		-----
50		
51	For services and expenses of the implementa-	
52	tion of the New York city watershed agree-	
53	ment for activities including, but not	
54	limited to enforcement, water quality	
55	monitoring, technical assistance, estab-	
56	lishing a master plan and zoning incentive	
57	award program, providing grants to munici-	
58	palities for reimbursement of planning and	
59	zoning activities, and establishing a	
60	watershed inspector general's office,	
61	including suballocation to the departments	
62	of health, state and law. Notwithstanding	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 any other provision of law to the contra-
 2 ry, the director of the budget is hereby
 3 authorized to transfer up to \$800,000 of
 4 this appropriation to local assistance to
 5 the department of state for water quality
 6 planning and implementation competitive
 7 grants to municipalities within the New
 8 York City watershed for the purpose of
 9 maintaining the filtration avoidance
 10 determination issued by the United States
 11 environmental protection agency.
 12

PERSONAL SERVICE

13		
14		
15	Personal service--regular	3,159,000
16	Temporary service	63,000
17		-----
18	Amount available for personal service	3,222,000
19		-----

NONPERSONAL SERVICE

20		
21		
22		
23	Supplies and materials	33,000
24	Travel	20,000
25	Contractual services	2,555,000
26	Equipment	10,000
27		-----
28	Amount available for nonpersonal service .	2,618,000
29		-----
30	Total amount available	5,840,000
31		-----
32	Program account subtotal	32,303,000
33		-----

34
 35 Special Revenue Funds - Other
 36 Conservation Fund
 37 Traditional Account

38
 39 For services and expenses of the enforcement
 40 program.

PERSONAL SERVICE

41		
42		
43		
44	Personal service--regular	853,000
45	Temporary service	408,000
46	Holiday/overtime compensation	928,000
47		-----
48	Amount available for personal service	2,189,000
49		-----

NONPERSONAL SERVICE

50		
51		
52		
53	Supplies and materials	810,000
54	Contractual services	113,000
55	Fringe benefits	1,106,000
56	Indirect costs	84,000
57		-----
58	Amount available for nonpersonal service .	2,113,000
59		-----
60	Program account subtotal	4,302,000
61		-----

62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Environmental Conservation Special Revenue Fund	
3	ENCON-Seized Assets Account	
4		
5	For services and expenses of the environ-	
6	mental enforcement program in accordance	
7	with a programmatic and financial plan to	
8	be approved by the director of the budget.	
9		
10	NONPERSONAL SERVICE	
11		
12	Equipment	500,000
13		-----
14	Program account subtotal	500,000
15		-----
16		
17	Special Revenue Funds - Other	
18	Environmental Conservation Special Revenue Fund	
19	Environmental Regulatory Account	
20		
21	For services and expenses of the environ-	
22	mental enforcement program, including	
23	suballocation to other state departments	
24	and agencies.	
25		
26	PERSONAL SERVICE	
27		
28	Personal service--regular	8,482,000
29	Temporary service	76,000
30	Holiday/overtime compensation	495,000
31		-----
32	Amount available for personal service	9,053,000
33		-----
34		
35	NONPERSONAL SERVICE	
36		
37	Supplies and materials	1,543,000
38	Travel	360,000
39	Contractual services	895,000
40	Equipment	252,000
41	Fringe benefits	4,424,000
42	Indirect costs	323,000
43		-----
44	Amount available for nonpersonal service .	7,797,000
45		-----
46	Program account subtotal	16,850,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Environmental Conservation Special Revenue Fund	
51	Public Safety Recovery Account	
52		
53	For services and expenses related to fire	
54	suppression, homeland security and other	
55	public safety activities.	
56		
57	NONPERSONAL SERVICE	
58		
59	Supplies and materials	21,000
60	Travel	21,000
61		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Equipment	1,638,000	
2		-----	
3	Program account subtotal	1,680,000	
4		-----	
5			
6	FISH, WILDLIFE AND MARINE RESOURCES PROGRAM		74,013,000
7			-----
8			
9	General Fund		
10	State Purposes Account		
11			
12	For services and expenses of the fish, wild-		
13	life and marine resources program, includ-		
14	ing suballocation to other state depart-		
15	ments and agencies.		
16			
17			
18			
19	PERSONAL SERVICE		
20	Personal service--regular	1,890,000	
21	Temporary service	91,000	
22	Holiday/overtime compensation	38,000	
23		-----	
24	Amount available for personal service	2,019,000	
25		-----	
26			
27	NONPERSONAL SERVICE		
28	Supplies and materials	676,000	
29	Travel	50,000	
30	Contractual services	696,000	
31	Equipment	57,000	
32		-----	
33	Amount available for nonpersonal service .	1,479,000	
34		-----	
35	Total amount available	3,498,000	
36		-----	
37			
38	For services and expenses related to the		
39	natural resource damages program.		
40			
41			
42	PERSONAL SERVICE		
43	Personal service--regular	350,000	
44	Holiday/overtime compensation	3,000	
45		-----	
46	Amount available for personal service	353,000	
47		-----	
48			
49	NONPERSONAL SERVICE		
50			
51	Travel	7,000	
52	Contractual services	2,000	
53		-----	
54	Amount available for nonpersonal service .	9,000	
55		-----	
56	Total amount available	362,000	
57		-----	
58	Program account subtotal	3,860,000	
59		-----	
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DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Federal Environmental Conservation Fish, Wildlife, and	
4	Marine Grants Account	
5		
6	For services and expenses related to fish	
7	and wildlife purposes, including the Lake	
8	Champlain sea lamprey control program and	
9	suballocation to other state departments	
10	and agencies.	
11		
12	Personal service	9,522,000
13	Nonpersonal service	12,374,000
14	Fringe benefits	4,104,000
15		-----
16	Program account subtotal	26,000,000
17		-----
18		
19	Special Revenue Funds - Other	
20	Conservation Fund	
21	Traditional Account	
22		
23	For services and expenses of the fish, wild-	
24	life and marine resources program, includ-	
25	ing suballocation to other state depart-	
26	ments and agencies.	
27		
28	PERSONAL SERVICE	
29		
30	Personal service--regular	14,643,000
31	Temporary service	954,000
32	Holiday/overtime compensation	555,000
33		-----
34	Amount available for personal service	16,152,000
35		-----
36		
37	NONPERSONAL SERVICE	
38		
39	Supplies and materials	2,183,000
40	Travel	274,000
41	Contractual services	2,595,000
42	Equipment	364,000
43	Fringe benefits	7,847,000
44	Indirect costs	592,000
45		-----
46	Amount available for nonpersonal service .	13,855,000
47		-----
48	Total amount available	30,007,000
49		-----
50		
51	For services and expenses for return a gift	
52	to wildlife program projects pursuant to	
53	chapter 4 of the laws of 1982.	
54		
55	NONPERSONAL SERVICE	
56		
57	Contractual services	1,000,000
58		-----
59		
60		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	For services and expenses related to the	
2	operation and maintenance of the depart-	
3	ment of environmental conservation's auto-	
4	mated computer license system.	
5		
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DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Conservation Fund	
3	Marine Resources Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	3,089,000
8	Temporary service	185,000
9	Holiday/overtime compensation	200,000
10		-----
11	Amount available for personal service	3,474,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	523,000
17	Travel	38,000
18	Contractual services	2,483,000
19	Equipment	63,000
20	Fringe benefits	1,662,000
21	Indirect costs	126,000
22		-----
23	Amount available for nonpersonal service .	4,895,000
24		-----
25	Program account subtotal	8,369,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Conservation Fund	
30	Surf Clam/Ocean Quahog Account	
31		
32	For services and expenses related to surf	
33	clam and ocean quahog programs.	
34		
35	PERSONAL SERVICE	
36		
37	Temporary service	58,000
38	Holiday/overtime compensation	3,000
39		-----
40	Amount available for personal service	61,000
41		-----
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	2,000
46	Travel	1,000
47	Contractual services	38,000
48	Equipment	3,000
49	Fringe benefits	30,000
50	Indirect costs	3,000
51		-----
52	Amount available for nonpersonal service .	77,000
53		-----
54	Program account subtotal	138,000
55		-----
56		
57	Special Revenue Funds - Other	
58	Conservation Fund	
59	Venison Donation Account	
60		
61		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Contractual services	116,000
4		-----
5	Program account subtotal	116,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Environmental Conservation Special Revenue Fund	
10	Environmental Regulatory Account	
11		
12	For services and expenses related to	
13	stewardship of state lands and facilities.	
14		
15	PERSONAL SERVICE	
16		
17	Personal service--regular	292,000
18		-----
19		
20	NONPERSONAL SERVICE	
21		
22	Supplies and materials	28,000
23	Travel	26,000
24	Contractual services	18,000
25	Equipment	47,000
26	Fringe benefits	143,000
27	Indirect costs	11,000
28		-----
29	Amount available for nonpersonal service .	273,000
30		-----
31	Program account subtotal	565,000
32		-----
33		
34	Special Revenue Funds - Other	
35	Environmental Conservation Special Revenue Fund	
36	Marine and Coastal Account	
37		
38	For services and expenses related to conser-	
39	vation, research, and education projects	
40	relating to the marine and coastal	
41	district of New York.	
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	50,000
46		-----
47	Program account subtotal	50,000
48		-----
49		
50	FOREST AND LAND RESOURCES PROGRAM	49,684,000
51		-----
52		
53	General Fund	
54	State Purposes Account	
55		
56	For services and expenses of the forest and	
57	land resources program, including suballo-	
58	cation to other state departments and	
59	agencies.	
60		
61		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular	14,955,000	
4	Temporary service	241,000	
5	Holiday/overtime compensation	996,000	
6		-----	
7	Amount available for personal service	16,192,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	1,672,000	
13	Travel	40,000	
14	Contractual services	411,000	
15	Equipment	69,000	
16		-----	
17	Amount available for nonpersonal service .	2,192,000	
18		-----	
19	Program account subtotal	18,384,000	
20		-----	
21			
22	Special Revenue Funds - Federal		
23	Federal USDA - Food and Nutrition Services Fund		
24	Federal Environmental Conservation USDA Account		
25			
26	For services and expenses related to the		
27	federal environmental conservation lands		
28	and forest grants, including suballocation		
29	to other state departments and agencies.		
30			
31	Personal service	651,000	
32	Nonpersonal service	4,068,000	
33	Fringe benefits	281,000	
34		-----	
35	Program account subtotal	5,000,000	
36		-----	
37			
38	Special Revenue Funds - Other		
39	Environmental Conservation Special Revenue Fund		
40	Environmental Regulatory Account		
41			
42	For services and expenses related to		
43	stewardship of state lands and facilities.		
44			
45		PERSONAL SERVICE	
46			
47	Personal service--regular	250,000	
48		-----	
49			
50		NONPERSONAL SERVICE	
51			
52	Supplies and materials	44,000	
53	Travel	34,000	
54	Contractual services	26,000	
55	Equipment	53,000	
56	Fringe benefits	123,000	
57	Indirect costs	10,000	
58		-----	
59	Amount available for nonpersonal service .	290,000	
60		-----	
61	Program account subtotal	540,000	
62		-----	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Environmental Conservation Special Revenue Fund	
3	Mined Land Reclamation Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	1,808,000
8	Temporary service	59,000
9	Holiday/overtime compensation	10,000
10		-----
11	Amount available for personal service	1,877,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	110,000
17	Travel	23,000
18	Contractual services	117,000
19	Equipment	65,000
20	Fringe benefits	917,000
21	Indirect costs	67,000
22		-----
23	Amount available for nonpersonal service .	1,299,000
24		-----
25	Program account subtotal	3,176,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Environmental Conservation Special Revenue Fund	
30	Natural Resources Account	
31		
32	For services and expenses of the forest and	
33	land resources program, including suballo-	
34	cation to other state departments and	
35	agencies.	
36		
37	PERSONAL SERVICE	
38		
39	Personal service--regular	2,926,000
40	Temporary service	852,000
41	Holiday/overtime compensation	75,000
42		-----
43	Amount available for personal service	3,853,000
44		-----
45		
46	NONPERSONAL SERVICE	
47		
48	Supplies and materials	356,000
49	Travel	50,000
50	Contractual services	249,000
51	Equipment	69,000
52	Fringe benefits	1,872,000
53	Indirect costs	124,000
54		-----
55	Amount available for nonpersonal service .	2,270,000
56		-----
57	Program account subtotal	6,573,000
58		-----
59		
60		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other		
2	Environmental Conservation Special Revenue Fund		
3	Oil and Gas Account		
4			
5			
6			
7	Contractual services	270,000	
8			-----
9	Program account subtotal	270,000	
10			-----
11			
12	Special Revenue Funds - Other		
13	Environmental Conservation Special Revenue Fund		
14	Recreation Account		
15			
16			
17			
18	Personal service--regular	3,270,000	
19	Temporary service	5,576,000	
20	Holiday/overtime compensation	677,000	
21			-----
22	Amount available for personal service	9,523,000	
23			-----
24			
25			
26			
27	Supplies and materials	1,782,000	
28	Travel	27,000	
29	Contractual services	2,843,000	
30	Equipment	48,000	
31	Fringe benefits	1,209,000	
32	Indirect costs	309,000	
33			-----
34	Amount available for nonpersonal service .	6,218,000	
35			-----
36	Program account subtotal	15,741,000	
37			-----
38			
39	OPERATIONS PROGRAM		39,354,000
40			-----
41			
42	General Fund		
43	State Purposes Account		
44			
45	For services and expenses of the operations		
46	program, including suballocation to other		
47	state departments and agencies.		
48			
49			
50			
51	Personal service--regular	13,471,000	
52	Temporary service	532,000	
53	Holiday/overtime compensation	117,000	
54			-----
55	Amount available for personal service	14,120,000	
56			-----
57			
58			
59			
60	Supplies and materials	2,012,000	
61	Travel	256,000	
62			

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Contractual services	8,688,000
2	Equipment	1,936,000
3		-----
4	Amount available for nonpersonal service .	12,892,000
5		-----
6	Program account subtotal	27,012,000
7		-----
8		
9	Special Revenue Funds - Other	
10	Conservation Fund	
11	Traditional Account	
12		
13	PERSONAL SERVICE	
14		
15	Personal service--regular	458,000
16		-----
17		
18	NONPERSONAL SERVICE	
19		
20	Supplies and materials	870,000
21	Travel	31,000
22	Contractual services	1,732,000
23	Fringe benefits	224,000
24	Indirect costs	17,000
25		-----
26	Amount available for nonpersonal service .	2,874,000
27		-----
28	Program account subtotal	3,332,000
29		-----
30		
31	Special Revenue Funds - Other	
32	Environmental Conservation Special Revenue Fund	
33	Energy Efficient Rebate Account	
34		
35	For services and expenses related to energy	
36	rebate activities.	
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	105,000
41		-----
42	Program account subtotal	105,000
43		-----
44		
45	Special Revenue Funds - Other	
46	Environmental Conservation Special Revenue Fund	
47	Environmental Regulatory Account	
48		
49	For services and expenses related to	
50	stewardship of state lands and facilities.	
51		
52	PERSONAL SERVICE	
53		
54	Personal service--regular	173,000
55		-----
56		
57	NONPERSONAL SERVICE	
58		
59	Supplies and materials	69,000
60	Travel	39,000
61	Contractual services	27,000
62	Equipment	59,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Fringe benefits	85,000	
2	Indirect costs	7,000	
3			-----
4	Amount available for nonpersonal service .	286,000	
5			-----
6	Program account subtotal	459,000	
7			-----
8			
9	Special Revenue Funds - Other		
10	Environmental Conservation Special Revenue Fund		
11	Indirect Charges Account		
12			
13	PERSONAL SERVICE		
14			
15	Personal service--regular	1,776,000	
16	Holiday/overtime compensation	13,000	
17			-----
18	Amount available for personal service	1,789,000	
19			-----
20			
21	NONPERSONAL SERVICE		
22			
23	Contractual services	5,719,000	
24	Fringe benefits	872,000	
25	Indirect costs	66,000	
26			-----
27	Amount available for nonpersonal service .	6,657,000	
28			-----
29	Program account subtotal	8,446,000	
30			-----
31			
32	SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM		70,234,000
33			-----
34			
35	General Fund		
36	State Purposes Account		
37			
38	For services and expenses of the solid and		
39	hazardous waste management program,		
40	including suballocation to other state		
41	agencies.		
42			
43	PERSONAL SERVICE		
44			
45	Personal service--regular	3,157,000	
46	Temporary service	114,000	
47	Holiday/overtime compensation	4,000	
48			-----
49	Amount available for personal service	3,275,000	
50			-----
51			
52	NONPERSONAL SERVICE		
53			
54	Supplies and materials	109,000	
55	Travel	18,000	
56	Contractual services	448,000	
57	Equipment	2,000	
58			-----
59	Amount available for nonpersonal service .	577,000	
60			-----
61	Program account subtotal	3,852,000	
62			-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Federal Environmental Conservation Solid Waste Grant	
4	Account	
5		
6	For services and expenses related to solid	
7	waste purposes, including suballocation to	
8	other state departments and agencies.	
9		
10	Personal service	3,545,000
11	Nonpersonal service	1,323,000
12	Fringe benefits	1,532,000
13		-----
14	Program account subtotal	6,400,000
15		-----
16		
17	Special Revenue Funds - Other	
18	Environmental Conservation Special Revenue Fund	
19	Environmental Monitoring Account	
20		
21	For services and expenses for the environ-	
22	mental monitoring program including subal-	
23	location to other state departments and	
24	agencies and including research, analysis,	
25	monitoring activities, natural resource	
26	damages activities, activities of the Lake	
27	Champlain management conference, activ-	
28	ities of the Great Lakes commission,	
29	activities of the joint dredging plan for	
30	the port of New York and New Jersey, and	
31	environmental monitoring at all facilities	
32	subject to the jurisdiction of the depart-	
33	ment of environmental conservation.	
34		
35	PERSONAL SERVICE	
36		
37	Personal service--regular	7,841,000
38	Holiday/overtime compensation	62,000
39		-----
40	Amount available for personal service	7,903,000
41		-----
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	1,156,000
46	Travel	1,156,000
47	Contractual services	3,322,000
48	Equipment	1,156,000
49	Fringe benefits	3,756,000
50	Indirect costs	351,000
51		-----
52	Amount available for nonpersonal service .	10,897,000
53		-----
54	Program account subtotal	18,800,000
55		-----
56		
57	Special Revenue Funds - Other	
58	Environmental Conservation Special Revenue Fund	
59	Environmental Regulatory Account	
60		
61		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	For services and expenses of the solid and	
2	hazardous waste program including suballo-	
3	cation to other state departments and	
4	agencies.	
5		
6		PERSONAL SERVICE
7		
8	Personal service--regular	4,741,000
9		-----
10		
11		NONPERSONAL SERVICE
12		
13	Supplies and materials	335,000
14	Travel	224,000
15	Contractual services	1,925,000
16	Equipment	341,000
17	Fringe benefits	2,317,000
18	Indirect costs	170,000
19		-----
20	Amount available for nonpersonal service .	5,312,000
21		-----
22	Program account subtotal	10,053,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Environmental Conservation Special Revenue Fund	
27	Low Level Radioactive Waste Account	
28		
29		PERSONAL SERVICE
30		
31	Personal service--regular	1,177,000
32	Holiday/overtime compensation	35,000
33		-----
34	Amount available for personal service	1,212,000
35		-----
36		
37		NONPERSONAL SERVICE
38		
39	Supplies and materials	40,000
40	Travel	33,000
41	Contractual services	545,000
42	Equipment	17,000
43	Fringe benefits	593,000
44	Indirect costs	44,000
45		-----
46	Amount available for nonpersonal service .	1,272,000
47		-----
48	Program account subtotal	2,484,000
49		-----
50		
51	Special Revenue Funds - Other	
52	Environmental Conservation Special Revenue Fund	
53	Waste Management and Cleanup Account	
54		
55	For services and expenses related to the	
56	waste management and cleanup program	
57	including suballocation to other state	
58	departments and agencies.	
59		
60		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	7,552,000
4	Holiday/overtime compensation.....	93,000
5		-----
6	Amount available for personal service....	7,645,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	2,000
12	Travel	16,000
13	Contractual services	16,978,000
14	Fringe benefits	3,723,000
15	Indirect costs	281,000
16		-----
17	Amount available for nonpersonal service .	21,000,000
18		-----
19	Program account subtotal	28,645,000
20		-----
21		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Other [/ State Operations]
4 Environmental Conservation Special Revenue Fund [- 301]
5 Federal Grant Indirect Cost Recovery Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 For services and expenses related to the administration of special
9 revenue funds - federal.
10 Personal service--regular ... 9,382,000 (re. \$3,287,000)
11 Supplies and materials ... 32,000 (re. \$20,000)
12 Travel ... 8,000 (re. \$8,000)
13 Contractual services ... 810,000 (re. \$790,000)
14 Fringe benefits ... 4,152,000 (re. \$4,152,000)
15
16 AIR AND WATER QUALITY MANAGEMENT PROGRAM
17
18 Special Revenue Funds - Federal [/ State Operations]
19 Federal Operating Grants Fund [- 290]
20 Federal Environmental Conservation Air Resources Grants Account
21
22 By chapter 55, section 1, of the laws of 2010:
23 For services and expenses related to air resources purposes, including
24 suballocation to other state departments and agencies.
25 Personal service ... 4,125,000 (re. \$4,125,000)
26 Nonpersonal service ... 2,049,000 (re. \$2,049,000)
27 Fringe benefits ... 1,826,000 (re. \$1,826,000)
28
29 By chapter 55, section 1, of the laws of 2009:
30 For services and expenses related to air resources purposes, including
31 suballocation to other state departments and agencies.
32 Personal service ... 4,000,000 (re. \$4,000,000)
33 Nonpersonal service ... 2,200,000 (re. \$2,200,000)
34 Fringe benefits ... 1,800,000 (re. \$1,800,000)
35 For services and expenses related to air resources purposes, including
36 suballocation to other state departments and agencies as funded by
37 the American recovery and reinvestment act of 2009. Funds appropri-
38 ated herein shall be subject to all applicable reporting and
39 accountability requirements contained in such act
40 1,730,000 (re. \$1,730,000)
41
42 By chapter 55, section 1, of the laws of 2008:
43 For services and expenses related to air resources purposes, including
44 suballocation to other state departments and agencies.
45 Personal service ... 3,646,000 (re. \$3,646,000)
46 Nonpersonal service ... 2,694,000 (re. \$2,694,000)
47 Fringe benefits ... 1,660,000 (re. \$1,660,000)
48
49 By chapter 55, section 1, of the laws of 2007:
50 For the grant period October 1, 2007 to September 30, 2008, including
51 suballocation to other state departments and agencies:
52 Personal service ... 1,995,000 (re. \$1,995,000)
53 Nonpersonal service ... 1,086,000 (re. \$1,086,000)
54 Fringe benefits ... 919,000 (re. \$919,000)
55
56 Special Revenue Funds - Federal [/ State Operations]
57 Federal Operating Grants Fund [- 290]
58 Federal Environmental Conservation Spills Management Grant Account
59
60 By chapter 55, section 1, of the laws of 2010:
61 For services and expenses related to spills management purposes,
62 including suballocation to other state departments and agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 2,000,000 (re. \$2,000,000)
2 Nonpersonal service ... 1,615,000 (re. \$1,615,000)
3 Fringe benefits ... 885,000 (re. \$885,000)
4
5 By chapter 55, section 1, of the laws of 2009:
6 For services and expenses related to spills management purposes,
7 including suballocation to other state departments and agencies.
8 Personal service ... 1,820,000 (re. \$1,820,000)
9 Nonpersonal service ... 1,360,000 (re. \$1,360,000)
10 Fringe benefits ... 820,000 (re. \$820,000)
11 For services and expenses related to spills management purposes, as
12 funded by the American recovery and reinvestment act of 2009. Funds
13 appropriated herein shall be subject to all applicable reporting and
14 accountability requirements contained in such act
15 9,500,000 (re. \$9,500,000)
16
17 By chapter 55, section 1, of the laws of 2008:
18 For services and expenses related to spills management purposes,
19 including suballocation to other state departments and agencies.
20 Personal service ... 1,710,000 (re. \$1,710,000)
21 Nonpersonal service ... 1,104,000 (re. \$1,104,000)
22 Fringe benefits ... 786,000 (re. \$786,000)
23
24 By chapter 55, section 1, of the laws of 2007:
25 For the grant period October 1, 2007 to September 30, 2008, including
26 suballocation to other state departments and agencies:
27 Personal service ... 850,000 (re. \$850,000)
28 Nonpersonal service ... 558,000 (re. \$558,000)
29 Fringe benefits ... 392,000 (re. \$392,000)
30
31 Special Revenue Funds - Federal [/ State Operations]
32 Federal Operating Grants Fund [- 290]
33 Federal Environmental Conservation Water Grants Account
34
35 By chapter 55, section 1, of the laws of 2010:
36 For services and expenses related to water resource purposes,
37 including suballocation to other state departments and agencies.
38 Personal service ... 8,440,000 (re. \$8,440,000)
39 Nonpersonal service ... 5,191,000 (re. \$5,191,000)
40 Fringe benefits ... 3,738,000 (re. \$3,738,000)
41 For services and expenses related to water resources purposes, as
42 funded by the American recovery and reinvestment act of 2009. Funds
43 appropriated herein shall be subject to all applicable reporting and
44 accountability requirements contained in such act
45 1,150,000 (re. \$1,150,000)
46
47 By chapter 55, section 1, of the laws of 2009:
48 For services and expenses related to water resource purposes, includ-
49 ing suballocation to other state departments and agencies.
50 Personal service ... 8,260,000 (re. \$8,260,000)
51 Nonpersonal service ... 5,215,000 (re. \$5,215,000)
52 Fringe benefits ... 3,525,000 (re. \$3,525,000)
53 For services and expenses related to water resources purposes, as
54 funded by the American recovery and reinvestment act of 2009. Funds
55 appropriated herein shall be subject to all applicable reporting and
56 accountability requirements contained in such act
57 4,370,000 (re. \$4,370,000)
58
59 By chapter 55, section 1, of the laws of 2008:
60 For services and expenses related to water resource purposes, includ-
61 ing suballocation to other state departments and agencies.
62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 8,120,000 (re. \$8,120,000)
 2 Nonpersonal service ... 7,436,000 (re. \$7,436,000)
 3 Fringe benefits ... 3,696,000 (re. \$3,696,000)
 4
 5 By chapter 55, section 1, of the laws of 2007:
 6 For the grant period October 1, 2006 to September 30, 2007, including
 7 suballocation to other state departments and agencies:
 8 Personal service ... 4,067,500 (re. \$4,067,500)
 9 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 10 Fringe benefits ... 1,873,500 (re. \$1,873,500)
 11 For the grant period October 1, 2007 to September 30, 2008, including
 12 suballocation to other state departments and agencies:
 13 Personal service ... 4,067,500 (re. \$4,067,500)
 14 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 15 Fringe benefits ... 1,873,500 (re. \$1,873,500)
 16
 17 By chapter 55, section 1, of the laws of 2006:
 18 For the grant period October 1, 2005 to September 30, 2006, including
 19 suballocation to other state departments and agencies:
 20 10,891,000 (re. \$10,837,000)
 21 For the grant period October 1, 2006 to September 30, 2007, including
 22 suballocation to other state departments and agencies:
 23 10,891,000 (re. \$10,837,000)
 24
 25 Special Revenue Funds - Federal [/ State Operations]
 26 Federal Operating Grants Fund [- 290]
 27 Great Lakes Restoration Initiative Account
 28
 29 By chapter 55, section 1, of the laws of 2010:
 30 For services and expenses related to water resource purposes,
 31 including suballocation to other state departments and agencies
 32 59,000,000 (re. \$59,000,000)
 33
 34 Special Revenue Funds - Other [/ State Operations]
 35 New York Great Lakes Protection Fund [- 355]
 36 Great Lakes Protection Account
 37
 38 By chapter 55, section 1, of the laws of 2010:
 39 For services and expenses funded by the Great Lakes protection fund,
 40 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 41 state finance law, including suballocation to other state
 42 departments and agencies including the state university of New York.
 43 Contractual services ... 725,000 (re. \$725,000)
 44
 45 By chapter 55, section 1, of the laws of 2009:
 46 For services and expenses funded by the Great Lakes protection fund,
 47 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 48 state finance law, including suballocation to other state depart-
 49 ments and agencies including the state university of New York.
 50 Contractual services ... 943,000 (re. \$350,000)
 51
 52 By chapter 55, section 1, of the laws of 2008:
 53 For services and expenses funded by the Great Lakes protection fund,
 54 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 55 state finance law, including suballocation to other state depart-
 56 ments and agencies including the state university of New York.
 57 Contractual services ... 950,000 (re. \$250,000)
 58
 59

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2007:
 2 For services and expenses funded by the Great Lakes protection fund,
 3 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 4 state finance law, including suballocation to other state depart-
 5 ments and agencies including the state university of New York.
 6 Contractual services ... 550,000 (re. \$400,000)

8 ENVIRONMENTAL ENFORCEMENT PROGRAM

9
 10 General Fund [/ State Operations]
 11 State Purposes Account [- 003]

12
 13 By chapter 55, section 1, of the laws of 2010:
 14 For services and expenses of the implementation of the New York city
 15 watershed agreement for activities including, but not limited to
 16 enforcement, water quality monitoring, technical assistance,
 17 establishing a master plan and zoning incentive award program,
 18 providing grants to municipalities for reimbursement of planning and
 19 zoning activities, and establishing a watershed inspector general's
 20 office, including suballocation to the departments of health, state
 21 and law. Notwithstanding any other provision of law to the contrary,
 22 the director of the budget is hereby authorized to transfer up to
 23 \$800,000 of this appropriation to local assistance to the department
 24 of state for water quality planning and implementation competitive
 25 grants to municipalities within the New York City watershed for the
 26 purpose of maintaining the filtration avoidance determination issued
 27 by the United States environmental protection agency.
 28 Personal service--regular ... 3,127,000 (re. \$3,127,000)
 29 Contractual services ... 2,555,000 (re. \$2,555,000)

30
 31 By chapter 55, section 1, of the laws of 2009:
 32 For services and expenses of the implementation of the New York city
 33 watershed agreement for activities including, but not limited to
 34 enforcement, water quality monitoring, technical assistance, estab-
 35 lishing a master plan and zoning incentive award program, providing
 36 grants to municipalities for reimbursement of planning and zoning
 37 activities, and establishing a watershed inspector general's office,
 38 including suballocation to the departments of health, state and law.
 39 Notwithstanding any other provision of law to the contrary, the
 40 director of the budget is hereby authorized to transfer up to
 41 \$800,000 of this appropriation to local assistance to the department
 42 of state for water quality planning and implementation competitive
 43 grants to municipalities within the New York City watershed for the
 44 purpose of maintaining the filtration avoidance determination issued
 45 by the United States environmental protection agency.
 46 Contractual services ... 2,505,800 (re. \$1,447,000)

47
 48 By chapter 55, section 1, of the laws of 2008, as amended by chapter 55,
 49 section 1, of the laws of 2009:
 50 For services and expenses of the implementation of the New York city
 51 watershed agreement for activities including, but not limited to
 52 enforcement, water quality monitoring, technical assistance, estab-
 53 lishing a master plan and zoning incentive award program, providing
 54 grants to municipalities for reimbursement of planning and zoning
 55 activities, and establishing a watershed inspector general's office,
 56 including suballocation to the departments of health, state and law.
 57 Notwithstanding any other provision of law, the director of the
 58 budget is hereby authorized to transfer up to \$700,000 of this
 59 appropriation to local assistance to the department of state for
 60 water quality planning and implementation competitive grants to
 61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 municipalities within the New York city watershed for the purpose of
2 maintaining the filtration avoidance determination issued by the
3 United States environmental protection agency.

4 Contractual services ... 2,565,800 (re. \$447,000)

6 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
7 section 1, of the laws of 2009:

8 For services and expenses of the implementation of the New York city
9 watershed agreement for activities including, but not limited to
10 enforcement, water quality monitoring, technical assistance, estab-
11 lishing a master plan and zoning incentive award program, providing
12 grants to municipalities for reimbursement of planning and zoning
13 activities, and establishing a watershed inspector general's office,
14 including suballocation to the departments of health, state and law.
15 Notwithstanding any other provision of law, the director of the
16 budget is hereby authorized to transfer up to \$700,000 of this
17 appropriation to local assistance to the department of state for
18 water quality planning and implementation competitive grants to
19 municipalities within the New York city watershed for the purpose of
20 maintaining the filtration avoidance determination issued by the
21 United States environmental protection agency.

22 Contractual services ... 2,500,600 (re. \$306,000)

24 By chapter 55, section 1, of the laws of 2006, as amended by chapter 55,
25 section 1, of the laws of 2009:

26 Maintenance undistributed

27 For services and expenses of the implementation of the New York city
28 watershed agreement for activities including, but not limited to
29 enforcement, water quality monitoring, technical assistance, estab-
30 lishing a master plan and zoning incentive award program, providing
31 grants to municipalities for reimbursement of planning and zoning
32 activities, and establishing a watershed inspector general's office,
33 including suballocation to the departments of health, state and law.
34 Notwithstanding any other provision of law, the director of the
35 budget is hereby authorized to transfer up to \$700,000 of this
36 appropriation to local assistance to the department of state for
37 water quality planning and implementation competitive grants to
38 municipalities within the New York city watershed for the purpose of
39 maintaining the filtration avoidance determination issued by the
40 United States environmental protection agency

41 5,277,000 (re. \$306,000)

43 FISH, WILDLIFE AND MARINE RESOURCES PROGRAM

45 Special Revenue Funds - Federal [/ State Operations]
46 Federal Operating Grants Fund [- 290]
47 Federal Environmental Conservation Fish, Wildlife, and Marine Grants
48 Account

50 By chapter 55, section 1, of the laws of 2010:

51 For services and expenses related to fish and wildlife purposes,
52 including the Lake Champlain sea lamprey control program and
53 suballocation to other state departments and agencies.

54 Personal service ... 9,350,000 (re. \$9,350,000)

55 Nonpersonal service ... 12,505,000 (re. \$12,505,000)

56 Fringe benefits ... 4,145,000 (re. \$4,145,000)

58 By chapter 55, section 1, of the laws of 2009:

59 For services and expenses related to fish and wildlife purposes,
60 including the Lake Champlain sea lamprey control program and subal-
61 location to other state departments and agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 8,800,000 (re. \$8,800,000)
2 Nonpersonal service ... 11,240,000 (re. \$11,240,000)
3 Fringe benefits ... 3,960,000 (re. \$3,960,000)
4
5 By chapter 55, section 1, of the laws of 2008:
6 For services and expenses related to fish and wildlife purposes,
7 including the Lake Champlain sea lamprey control program and subal-
8 location to other state departments and agencies.
9 Personal service ... 8,300,000 (re. \$8,300,000)
10 Nonpersonal service ... 9,875,000 (re. \$9,875,000)
11 Fringe benefits ... 3,825,000 (re. \$3,825,000)
12
13 By chapter 55, section 1, of the laws of 2007:
14 For services and expenses related to fish and wildlife purposes,
15 including the Lake Champlain sea lamprey control program and subal-
16 location to other state departments and agencies.
17 For the grant period April 1, 2007 to March 31, 2008:
18 Personal service ... 8,300,000 (re. \$8,300,000)
19 Nonpersonal service ... 9,875,000 (re. \$9,875,000)
20 Fringe benefits ... 3,825,000 (re. \$3,825,000)
21
22 Special Revenue Funds - Other [/ State Operations]
23 Conservation Fund [- 302]
24 Marine Resources Account
25
26 By chapter 55, section 1, of the laws of 2010:
27 Supplies and materials ... 523,000 (re. \$523,000)
28 Travel ... 38,000 (re. \$38,000)
29 Contractual services ... 483,000 (re. \$483,000)
30 Equipment ... 63,000 (re. \$63,000)
31
32 By chapter 55, section 1, of the laws of 2009:
33 Supplies and materials ... 666,000 (re. \$666,000)
34 Travel ... 47,000 (re. \$47,000)
35 Contractual services ... 614,000 (re. \$614,000)
36 Equipment ... 79,000 (re. \$79,000)
37
38 Special Revenue Funds - Other [/ State Operations]
39 Conservation Fund [- 302]
40 Migratory Bird Account
41
42 By chapter 55, section 1, of the laws of 2008:
43 For administrative services and expenses including the acquisition,
44 preservation, improvement and development of wetlands and access
45 sites within the state.
46 Supplies and materials ... 166,000 (re. \$166,000)
47 Contractual services ... 34,000 (re. \$34,000)
48
49 Special Revenue Funds - Other [/ State Operations]
50 Conservation Fund [- 302]
51 Surf Clam/Ocean Quahog Account
52
53 By chapter 55, section 1, of the laws of 2006:
54 Maintenance undistributed
55 For services and expenses related to surf clam and ocean quahog
56 programs ... 373,000 (re. \$246,000)
57
58 Special Revenue Funds - Other [/ State Operations]
59 Conservation Fund [- 302]
60 Ivison Bequest Account
61
62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2010:
2 Contractual services ... 24,300 (re. \$24,300)
3
4 FOREST AND LAND RESOURCES PROGRAM
5
6 Special Revenue Funds - Federal [/ State Operations]
7 Federal USDA - Food and Nutrition Services Fund [- 261]
8 Federal Environmental Conservation USDA Account
9
10 By chapter 55, section 1, of the laws of 2010:
11 For services and expenses related to the federal environmental
12 conservation lands and forest grants, including suballocation to
13 other state departments and agencies.
14 Personal service ... 648,000 (re. \$648,000)
15 Nonpersonal service ... 4,064,000 (re. \$4,064,000)
16 Fringe benefits ... 288,000 (re. \$288,000)
17
18 By chapter 55, section 1, of the laws of 2009:
19 For services and expenses related to the federal environmental conser-
20 vation lands and forest grants, including suballocation to other
21 state departments and agencies.
22 Personal service ... 620,000 (re. \$620,000)
23 Nonpersonal service ... 4,100,000 (re. \$4,100,000)
24 Fringe benefits ... 280,000 (re. \$280,000)
25 For services and expenses related to the federal environmental conser-
26 vation lands and forest grants, including suballocation to other
27 state departments and agencies, as funded by the American recovery
28 and reinvestment act of 2009. Funds appropriated herein shall be
29 subject to all applicable reporting and accountability requirements
30 contained in such act ... 10,000,000 (re. \$10,000,000)
31
32 By chapter 55, section 1, of the laws of 2008:
33 For services and expenses related to the federal environmental conser-
34 vation lands and forest grants, including suballocation to other
35 state departments and agencies.
36 Personal service ... 613,000 (re. \$613,000)
37 Nonpersonal service ... 4,107,000 (re. \$4,107,000)
38 Fringe benefits ... 280,000 (re. \$280,000)
39
40 Special Revenue Funds - Federal [/ State Operations]
41 Federal Operating Grants Fund [- 290]
42 Federal Environmental Conservation Lands and Forests Grants Account
43
44 By chapter 55, section 1, of the laws of 2007:
45 For services and expenses related to the federal environmental conser-
46 vation lands and forest grants, including suballocation to other
47 state departments and agencies.
48 For the grant period October 1, 2006 to September 30, 2007:
49 Personal service ... 304,000 (re. \$304,000)
50 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
51 Fringe benefits ... 140,000 (re. \$140,000)
52 For the grant period October 1, 2007 to September 30, 2008:
53 Personal service ... 304,000 (re. \$304,000)
54 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
55 Fringe benefits ... 140,000 (re. \$140,000)
56
57 By chapter 55, section 1, of the laws of 2006:
58 For services and expenses related to the federal environmental conser-
59 vation lands and forest grants, including suballocation to other
60 state departments and agencies:
61 For the grant period October 1, 2006 to September 30, 2007:
62 2,500,000 (re. \$2,500,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OPERATIONS PROGRAM
2
3 Special Revenue Funds - Other [/ State Operations]
4 Environmental Conservation Special Revenue Fund [- 301]
5 Indirect Charges Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 Contractual services ... 5,719,000 (re. \$5,719,000)
9
10 By chapter 55, section 1, of the laws of 2009:
11 Contractual services ... 7,372,000 (re. \$5,500,000)
12
13 By chapter 55, section 1, of the laws of 2008:
14 Contractual services ... 7,372,000 (re. \$2,100,000)
15
16 By chapter 55, section 1, of the laws of 2007:
17 Contractual services ... 7,549,000 (re. \$2,300,000)
18
19 By chapter 55, section 1, of the laws of 2006:
20 Nonpersonal service ... 7,256,000 (re. \$2,800,000)
21
22 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM
23
24 Special Revenue Funds - Federal [/ State Operations]
25 Federal Operating Grants Fund [- 290]
26 Federal Environmental Conservation Solid Waste Grant Account
27
28 By chapter 55, section 1, of the laws of 2010:
29 For services and expenses related to solid waste purposes, including
30 suballocation to other state departments and agencies.
31 Personal service ... 3,488,000 (re. \$3,488,000)
32 Nonpersonal service ... 1,368,000 (re. \$1,368,000)
33 Fringe benefits ... 1,544,000 (re. \$1,544,000)
34
35 By chapter 55, section 1, of the laws of 2009:
36 For services and expenses related to solid waste purposes, including
37 suballocation to other state departments and agencies.
38 Personal service ... 3,450,000 (re. \$3,450,000)
39 Nonpersonal service ... 1,400,000 (re. \$1,400,000)
40 Fringe benefits ... 1,550,000 (re. \$1,550,000)
41
42 By chapter 55, section 1, of the laws of 2008:
43 For services and expenses related to solid waste purposes, including
44 suballocation to other state departments and agencies.
45 Personal service ... 3,438,000 (re. \$3,438,000)
46 Nonpersonal service ... 1,394,000 (re. \$1,394,000)
47 Fringe benefits ... 1,568,000 (re. \$1,568,000)
48
49 Special Revenue Funds - Other [/ State Operations]
50 Environmental Conservation Special Revenue Fund [- 301]
51 Waste Management and Cleanup Account
52
53 The appropriation made by chapter 55, section 1, of the laws of 2010, is
54 hereby amended and reappropriated to read:
55 For services and expenses related to the waste [tire] management and
56 [recycling] cleanup program including suballocation to other state
57 departments and agencies.
58 Supplies and materials ... 2,000 (re. \$2,000)
59 Travel ... 16,000 (re. \$16,000)
60 Contractual services ... 16,978,000 (re. \$12,000,000)
61
62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
 2 Environmental Conservation Special Revenue Fund [- 301]
 3 Waste [Tire] Management and [Recycling] Cleanup Account
 4

5 The appropriation made by chapter 55, section 1, of the laws of 2009, is
 6 hereby amended and reappropriated to read:

7 For services and expenses related to the waste [tire] management and
 8 [recycling] cleanup program including suballocation to other state
 9 departments and agencies.

10 Supplies and materials ... 2,000 (re. \$2,000)
 11 Travel ... 20,000 (re. \$20,000)
 12 Contractual services ... 21,978,000 (re. \$12,000,000)
 13

14 The appropriation made by chapter 55, section 1, of the laws of 2008, is
 15 hereby amended and reappropriated to read:

16 For services and expenses related to the waste [tire] management and
 17 [recycling] cleanup program including suballocation to other state
 18 departments and agencies.

19 Supplies and materials ... 2,000 (re. \$2,000)
 20 Travel ... 20,000 (re. \$20,000)
 21 Contractual services ... 27,478,000 (re. \$14,000,000)
 22

23 The appropriation made by chapter 55, section 1, of the laws of 2007, is
 24 hereby amended and reappropriated to read:

25 For services and expenses related to the waste [tire] management and
 26 [recycling] cleanup program including suballocation to other state
 27 departments and agencies.

28 Supplies and materials ... 2,000 (re. \$2,000)
 29 Travel ... 20,000 (re. \$20,000)
 30 Contractual services ... 27,478,000 (re. \$1,000,000)
 31

32 The appropriation made by chapter 55, section 1, of the laws of 2006, is
 33 hereby amended and reappropriated to read:

34 Maintenance undistributed
 35 For services and expenses related to the waste [tire] management and
 36 [recycling] cleanup program including suballocation to other state
 37 departments and agencies ... 27,500,000 (re. \$1,000,000)
 38

39 The appropriation made by chapter 55, section 1, of the laws of 2005, is
 40 hereby amended and reappropriated to read:

41 Maintenance undistributed
 42 For services and expenses related to the waste [tire] management and
 43 [recycling] cleanup program including suballocation to other state
 44 departments and agencies ... 18,000,000 (re. \$60,000)
 45

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	12,310,000	0
6		-----	-----
7	All Funds	12,310,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION PROGRAM		12,310,000
13			-----

14

15 Special Revenue Funds - Other
 16 Drinking Water Program Management and Administration
 17 Fund
 18 Drinking Water Program Management and Administration
 19 Account

20

21 For services and expenses of the adminis-
 22 tration program, including suballocation
 23 to the department of health.

24

PERSONAL SERVICE

25

26			
27	Personal service--regular	1,559,000	
28		-----	

29

NONPERSONAL SERVICE

30

31			
32	Supplies and materials	42,000	
33	Travel	19,000	
34	Contractual services	247,000	
35	Equipment	65,000	
36	Fringe benefits	701,000	
37		-----	

38

38	Amount available for nonpersonal service .	1,074,000	
39		-----	

39

40	Program account subtotal	2,633,000	
41		-----	

42

43 Special Revenue Funds - Other
 44 Miscellaneous Special Revenue Fund
 45 EFC-Corporation Administrative Account

46

PERSONAL SERVICE

47

48			
49	Personal service--regular	1,449,000	
50		-----	

51

NONPERSONAL SERVICE

52

53			
54	Supplies and materials	20,000	
55	Travel	2,000	
56	Contractual services	274,000	
57	Equipment	15,000	
58	Fringe benefits	641,000	

59

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

1	Indirect costs	30,000
2		-----
3	Amount available for nonpersonal service .	982,000
4		-----
5	Program account subtotal	2,431,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Sewage Treatment Program Management and Administration	
10	Fund	
11	EFC Administration Account	
12		
13	PERSONAL SERVICE	
14		
15	Personal service--regular	4,421,000
16		-----
17		
18	NONPERSONAL SERVICE	
19		
20	Supplies and materials	84,000
21	Travel	42,000
22	Contractual services	640,000
23	Equipment	73,000
24	Fringe benefits	1,986,000
25		-----
26	Amount available for nonpersonal service .	2,825,000
27		-----
28	Program account subtotal	7,246,000
29		-----
30		

EXECUTIVE CHAMBER

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	17,854,000	0
6 Special Revenue Funds - Other	90,000	0
	-----	-----
8 All Funds	17,944,000	0
	=====	=====

10

SCHEDULE

13 ADMINISTRATION PROGRAM	17,944,000

14

15 General Fund
16 State Purposes Account

17

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PERSONAL SERVICE

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For services and expenses related to
Moreland act.

NONPERSONAL SERVICE

Contractual services	270,000

Program account subtotal	17,854,000

Special Revenue Funds - Other
Combined Expendable Trust Fund
Community Relations Account

For services and expenses for community
relations.

NONPERSONAL SERVICE

Supplies and materials	90,000

Program account subtotal	90,000

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	630,000	0
	-----	-----
7 All Funds	630,000	0
	=====	=====

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SCHEDULE

ADMINISTRATION PROGRAM	630,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	488,000
Temporary service	4,000
Holiday/overtime compensation	3,000

Amount available for personal service	495,000

NONPERSONAL SERVICE

Supplies and materials	9,000
Travel	27,000
Contractual services	81,000
Equipment	18,000

Amount available for nonpersonal service .	135,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	283,251,000	51,557,000
6 Special Revenue Funds - Federal	140,836,000	222,050,000
7 Special Revenue Funds - Other	104,538,000	120,551,500
8 Enterprise Funds	475,000	200,000
9 Internal Service Funds	100,000	0
10	-----	-----
11 All Funds	529,200,000	394,358,500
12	=====	=====

13
14 SCHEDULE

15
16 CENTRAL ADMINISTRATION PROGRAM 31,439,000

17 -----
18
19 General Fund
20 State Purposes Account

21
22 Notwithstanding section 51 of the state
23 finance law and any other provision of law
24 to the contrary, the director of the budg-
25 et may, upon the advice of the commission-
26 er of children and family services,
27 authorize the transfer or interchange of
28 moneys appropriated herein with any other
29 state operations - general fund appropri-
30 ation within the office of children and
31 family services except where transfer or
32 interchange of appropriations is prohibit-
33 ed or otherwise restricted by law.

34
35 PERSONAL SERVICE

36
37 Personal service--regular 20,832,000
38 Temporary service 311,000
39 Holiday/overtime compensation 74,000
40 -----
41 Amount available for personal service 21,217,000
42 -----

43
44 NONPERSONAL SERVICE

45
46 Supplies and materials 468,000
47 Travel 185,000
48 Contractual services 4,577,000
49 Equipment 830,000
50 -----
51 Amount available for nonpersonal service . 6,060,000
52 -----
53 Program account subtotal 27,277,000
54 -----

55
56 Special Revenue Funds - Federal
57 Federal Health and Human Services Fund
58 Head Start Grant Account

59
60 For services and expenses related to the
61 head start collaboration project grant

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	program.	
2		
3	Personal service	215,000
4	Nonpersonal service	211,000
5	Fringe benefits	94,000
6	Indirect costs	8,000
7		-----
8	Program account subtotal	528,000
9		-----
10		
11	Special Revenue Funds - Other	
12	Combined Gifts, Grants and Bequests Fund	
13	Grants and Bequests Account	
14		
15	For services and expenses related to	
16	research, evaluation and demonstration	
17	projects, including fringe benefits.	
18		
19	PERSONAL SERVICE	
20		
21	Personal service--regular	36,000
22		-----
23		
24	NONPERSONAL SERVICE	
25		
26	Supplies and materials	222,000
27	Travel	15,000
28	Equipment	19,000
29	Fringe benefits	17,000
30		-----
31	Amount available for nonpersonal service .	273,000
32		-----
33	Program account subtotal	309,000
34		-----
35		
36	Special Revenue Funds - Other	
37	Combined Gifts, Grants and Bequests Fund	
38	Youth Gifts, Grants and Bequests Account	
39		
40	For services and expenses related to	
41	studies, research, demonstration projects,	
42	recreation programs and other activities	
43	including payment for tuition, fees and	
44	books for approved post-secondary courses	
45	and vocational programs directly related	
46	to current or emerging vocations, for	
47	youth in office of children and family	
48	services facilities.	
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	60,000
53	Contractual services	2,880,000
54	Equipment	60,000
55		-----
56	Program account subtotal	3,000,000
57		-----
58		
59		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Equipment Loan Fund for the Disabled
3 Equipment Loan Fund
4
5 For services and expenses related to the
6 implementation of an equipment loan fund
7 for the disabled pursuant to chapter 609
8 of the laws of 1985.

NONPERSONAL SERVICE

12 Equipment 225,000
13 -----
14 Program account subtotal 225,000
15 -----

17 Internal Service Funds
18 Youth Vocational Education Account
19 DFY Account

21 For services and expenses related to voca-
22 tional programs at office facilities.

NONPERSONAL SERVICE

26 Supplies and materials 25,000
27 Contractual services 25,000
28 Equipment 50,000
29 -----
30 Program account subtotal 100,000
31 -----

33 CHILD CARE PROGRAM 51,254,000
34 -----

36 Special Revenue Funds - Federal
37 Federal Health and Human Services Fund
38 Federal Day Care Account

40 Funds appropriated herein shall be available
41 for aid to municipalities, for services
42 and expenses related to administering
43 activities under the child care block
44 grant and for payments to the federal
45 government for expenditures made pursuant
46 to the social services law and the state
47 plan for individual and family grant
48 program under the disaster relief act of
49 1974.

50 Such funds are to be available for payment
51 of aid, services and expenses heretofore
52 accrued or hereafter to accrue to munici-
53 palities. Subject to the approval of the
54 director of the budget, such funds shall
55 be available to the office net of disal-
56 lowances, refunds, reimbursements, and
57 credits.

58 Notwithstanding any inconsistent provision
59 of law, the amount herein appropriated may
60 be transferred to any other appropriation
61 within the office of children and family

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 services and/or the office of temporary
 2 and disability assistance and/or suballo-
 3 cated to the office of temporary and disa-
 4 bility assistance for the purpose of
 5 paying local social services districts'
 6 costs of the above program and may be
 7 increased or decreased by interchange with
 8 any other appropriation or with any other
 9 item or items within the amounts appropri-
 10 ated within the office of children and
 11 family services general fund - local
 12 assistance account or special revenue
 13 funds federal/aid to localities federal
 14 day care account with the approval of the
 15 director of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21 Notwithstanding any other provision of law,
 22 the money hereby appropriated including
 23 any funds transferred by the office of
 24 temporary and disability assistance
 25 special revenue funds - federal / aid to
 26 localities federal health and human
 27 services fund - 265 federal temporary
 28 assistance to needy families block grant
 29 funds at the request of the local social
 30 services districts and, upon approval of
 31 the director of the budget, transfer of
 32 federal - 265 federal temporary assistance
 33 for needy families block grant funds made
 34 available from the New York works compli-
 35 ance fund program or otherwise specif-
 36 ically appropriated therefor, in combina-
 37 tion with the money appropriated in the
 38 general fund / aid to localities local
 39 assistance account 001, appropriated for
 40 the state block grant for child care shall
 41 constitute the state block grant for child
 42 care. Pursuant to title 5-C of article 6
 43 of the social services law, the state
 44 block grant for child care shall be used
 45 for child care assistance and for activ-
 46 ities to increase the availability and/or
 47 quality of child care programs.

48		
49	Personal service	16,780,000
50	Nonpersonal service	26,911,300
51	Fringe benefits	7,260,700
52	Indirect costs	302,000
53		-----
54	Program account subtotal	51,254,000
55		-----
56		
57		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 renovate, furnish, equip or otherwise
2 improve vending stands for the blind
3 enterprise program pursuant to an agree-
4 ment between the commission for the blind
5 and visually handicapped and the dormitory
6 authority, which may contain such other
7 terms and conditions as may be agreed upon
8 by the parties thereto, including
9 provisions related to indemnities. All
10 contracts for construction awarded by the
11 dormitory authority pursuant to this
12 appropriation shall be governed by article
13 8 of the labor law and shall be awarded in
14 accordance with the authority's procure-
15 ment contract guidelines adopted pursuant
16 to section 2879 of the public authorities
17 law.

18		
19	Personal service	8,798,000
20	Nonpersonal service	19,634,000
21	Fringe benefits	3,807,000
22	Indirect costs	264,000
23		-----
24	Program account subtotal	32,503,000
25		-----

26
27 Special Revenue Funds - Other
28 Combined Gifts, Grants and Bequests Fund
29 CBVH Gifts and Bequests Account

30
31 For services and expenses related to the
32 commission for the blind and visually
33 handicapped.

34
35 NONPERSONAL SERVICE

36		
37	Supplies and materials	5,000
38	Contractual services	20,000
39	Equipment	2,000
40		-----
41	Program account subtotal	27,000
42		-----

43
44 Special Revenue Funds - Other
45 Combined Gifts, Grants and Bequests Fund
46 CBVH-Vending Stand Account

47
48 For services and expenses related to the
49 vending stand program and pension plan and
50 establishing food service sites.

51
52 PERSONAL SERVICE

53		
54	Personal service--regular	50,000
55	Holiday/overtime compensation	1,000
56		-----
57	Amount available for personal service	51,000
58		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials	215,000	
4	Travel	4,000	
5	Contractual services	598,000	
6	Fringe benefits	470,000	
7	Indirect costs	55,000	
8		-----	
9	Amount available for nonpersonal service .	1,342,000	
10		-----	
11	Program account subtotal	1,393,000	
12		-----	
13			
14	Special Revenue Funds - Other		
15	Miscellaneous Special Revenue Fund		
16	CBVH Highway Revenue Account		
17			
18	For services and expenses of programs that		
19	support the blind and visually hand-		
20	icapped.		
21			
22		NONPERSONAL SERVICE	
23			
24	Contractual services	500,000	
25		-----	
26	Program account subtotal	500,000	
27		-----	
28			
29	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT PROGRAM		6,500,000
30			-----
31			
32	General Fund		
33	State Purposes Account		
34			
35	Less reimbursement for departmental expendi-		
36	tures for administration of federal		
37	programs. Such expenditures shall be reim-		
38	bursed from the administrative reimburse-		
39	ment fund, social services income account.		
40			
41		PERSONAL SERVICE	
42			
43	Personal service--regular	(27,992,000)	
44		-----	
45	Program account subtotal	(27,992,000)	
46		-----	
47			
48	Special Revenue Funds - Other		
49	Miscellaneous Special Revenue Fund		
50	Departmental Administrative Reimbursement Account		
51			
52	For administration of federal programs. This		
53	amount is appropriated as an offset to the		
54	general fund - state purposes account.		
55			
56		PERSONAL SERVICE	
57			
58	Personal service--regular	27,992,000	
59		-----	
60			
61			

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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NONPERSONAL SERVICE

Supplies and materials	1,300,000	
Contractual services	3,900,000	
Equipment	1,300,000	

Amount available for nonpersonal service .	6,500,000	

Program account subtotal	34,492,000	

FAMILY AND CHILDREN'S SERVICES PROGRAM		66,798,000

General Fund
State Purposes Account

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

PERSONAL SERVICE

Personal service--regular	25,543,000	
Holiday/overtime compensation	2,340,000	

Amount available for personal service	27,883,000	

NONPERSONAL SERVICE

Supplies and materials	323,000	
Travel	304,000	
Contractual services	10,928,000	
Equipment	59,000	

Amount available for nonpersonal service .	11,614,000	

Program account subtotal	39,497,000	

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Discretionary Demonstration Account

For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Personal service	2,350,000
2	Nonpersonal service	10,155,000
3	Fringe benefits	1,017,000
4	Indirect costs	25,000
5		-----
6	Program account subtotal	13,547,000
7		-----
8		
9	Special Revenue Funds - Federal	
10	Federal Health and Human Services Fund - 265	
11	Social Services Block Grant Account	
12		
13	For oversight of services and the	
14	administration of grants made available	
15	under subtitle H of title XX of the	
16	federal social security act in accordance	
17	with the elder justice act of 2009	
18		
19	Personal service	1,000,000
20	Nonpersonal service	1,549,300
21	Fringe benefits	432,700
22	Indirect costs	18,000
23		-----
24	Program account subtotal	3,000,000
25		-----
26		
27	Special Revenue Funds - Federal	
28	Federal Health and Human Services Fund	
29	Youth Rehabilitation Account	
30		
31	For services and expenses related to	
32	studies, research, demonstration projects	
33	and other activities in accordance with	
34	articles 19-G and 19-H of the executive	
35	law and articles 2 and 6 of the social	
36	services law.	
37		
38	Personal service	1,668,000
39	Nonpersonal service	896,000
40	Fringe benefits	722,000
41	Indirect costs	50,000
42		-----
43	Program account subtotal	3,336,000
44		-----
45		
46	Special Revenue Funds - Federal	
47	Federal Operating Grants Fund	
48	Youth Projects Account	
49		
50	For services and expenses related to	
51	studies, research, demonstration projects	
52	and other activities in accordance with	
53	articles 19-G and 19-H of the executive	
54	law and articles 2 and 6 of the social	
55	services law.	
56		
57	Personal service	3,038,000
58	Nonpersonal service	1,632,000
59		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Fringe benefits	1,314,000	
2	Indirect costs	91,000	
3		-----	
4	Program account subtotal	6,075,000	
5		-----	
6			
7	Special Revenue Funds - Other		
8	Miscellaneous Special Revenue Fund		
9	State Central Register Account		
10			
11	For services and expenses related to admin-		
12	istration of the state central register		
13	employment screening activities.		
14			
15			
16			
17	Personal service--regular	106,000	
18	Holiday/overtime compensation	5,000	
19		-----	
20	Amount available for personal service	111,000	
21		-----	
22			
23			
24			
25	Contractual services	1,179,000	
26	Fringe benefits	53,000	
27		-----	
28	Amount available for nonpersonal service .	1,232,000	
29		-----	
30	Program account subtotal	1,343,000	
31		-----	
32			
33	SYSTEMS SUPPORT PROGRAM		98,290,000
34			-----
35			
36	General Fund		
37	State Purposes Account		
38			
39	Notwithstanding section 51 of the state		
40	finance law and any other provision of law		
41	to the contrary, the director of the budg-		
42	et may, upon the advice of the commission-		
43	er of children and family services,		
44	authorize the transfer or interchange of		
45	moneys appropriated herein with any other		
46	state operations - general fund appropri-		
47	ation within the office of children and		
48	family services except where transfer or		
49	interchange of appropriations is prohibit-		
50	ed or otherwise restricted by law.		
51			
52			
53			
54	Personal service--regular	6,629,000	
55	Holiday/overtime compensation	104,000	
56		-----	
57	Amount available for personal service	6,733,000	
58		-----	
59			
60			

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	207,000
4	Travel	48,000
5	Contractual services	10,303,000
6	Equipment	215,000
7		-----
8	Amount available for nonpersonal service .	10,773,000
9		-----
10	Total amount available	17,506,000
11		-----
12		

13 For the non-federal share of services and
 14 expenses for the continued maintenance of
 15 the statewide automated child welfare
 16 information system; to operate the state-
 17 wide automated child welfare information
 18 system; and for the continued development
 19 of the statewide automated child welfare
 20 information system. Of the amounts appro-
 21 priated herein, a portion may be available
 22 for suballocation to the office for tech-
 23 nology for the administration of independ-
 24 ent verification and validation services
 25 for child welfare systems operated or
 26 developed by the office of children and
 27 family services.

28 Notwithstanding any provision of law to the
 29 contrary, funds appropriated herein shall
 30 only be available upon approval of an
 31 expenditure plan by the director of the
 32 budget.

33 Notwithstanding section 51 of the state
 34 finance law and any other provision of law
 35 to the contrary, the director of the budg-
 36 et may, upon the advice of the commission-
 37 er of children and family services,
 38 authorize the transfer or interchange of
 39 moneys appropriated herein with any other
 40 state operations - general fund appropri-
 41 ation within the office of children and
 42 family services except where transfer or
 43 interchange of appropriations is prohibit-
 44 ed or otherwise restricted by law.

45		
46	PERSONAL SERVICE	
47		
48	Personal service--regular	3,072,000
49	Holiday/overtime compensation	50,000
50		-----
51	Amount available for personal service	3,122,000
52		-----
53		

54	NONPERSONAL SERVICE	
55		
56	Supplies and materials	129,000
57	Travel	129,000
58	Contractual services	35,668,000
59		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Equipment	1,143,000	
2		-----	
3	Amount available for nonpersonal service .	37,069,000	
4		-----	
5	Total amount available	40,191,000	
6		-----	
7	Program account subtotal	57,697,000	
8		-----	
9			
10	Special Revenue Funds - Federal		
11	Federal Health and Human Services Fund		
12	Connections Account		
13			
14	For services and expenses for the statewide		
15	automated child welfare information system		
16	including related administrative expenses		
17	provided pursuant to title IV-e of the		
18	federal social security act.		
19	Such funds are to be available heretofore		
20	accrued and hereafter to accrue for		
21	liabilities associated with the continued		
22	maintenance, operation, and development of		
23	the statewide automated child welfare		
24	information system. Subject to the		
25	approval of the director of the budget,		
26	such funds shall be available to the		
27	office net of disallowances, refunds,		
28	reimbursements, and credits.		
29			
30	Nonpersonal service	30,593,000	
31		-----	
32	Program account subtotal	30,593,000	
33		-----	
34			
35	Special Revenue Funds - Other		
36	Miscellaneous Special Revenue Fund		
37	Connections Account		
38			
39	For services and expenses related to the		
40	statewide automated child welfare informa-		
41	tion system. Subject to the approval of		
42	the director of the budget, such funds		
43	shall be available to the office of chil-		
44	dren and family services net of disallow-		
45	ances, refunds, reimbursements and cred-		
46	its.		
47			
48			
49			
50	Contractual services	10,000,000	
51		-----	
52	Program account subtotal	10,000,000	
53		-----	
54			
55	TRAINING AND DEVELOPMENT PROGRAM		58,748,000
56			-----
57			
58	General Fund		
59	State Purposes Account		
60			
61			

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 For the non-federal share of training
2 contracts, including but not limited to,
3 child welfare, public assistance and
4 medical assistance training contracts with
5 not-for-profit agencies or other govern-
6 mental entities. Funds available under
7 this appropriation may be used only after
8 all available funding from other revenue
9 sources, as determined by the director of
10 the budget and including, but not limited
11 to the special revenue funds - other
12 office of children and family services
13 training, management and evaluation
14 account and the special revenue - other
15 office of children and family services
16 state match account have been fully
17 expended.

18 Notwithstanding section 51 of the state
19 finance law and any other provision of law
20 to the contrary, the director of the budg-
21 et may upon the advice of the commissioner
22 of the office of temporary and disability
23 assistance and the commissioner of the
24 office of children and family services,
25 transfer or suballocate any of the amounts
26 appropriated herein, or made available
27 through interchange to the office of
28 temporary and disability assistance for
29 the non-federal share of training
30 contracts.

31 Notwithstanding section 51 of the state
32 finance law and any other provision of law
33 to the contrary, the director of the budg-
34 et may, upon the advice of the commission-
35 er of children and family services,
36 authorize the transfer or interchange of
37 moneys appropriated herein with any other
38 state operations - general fund appropri-
39 ation within the office of children and
40 family services except where transfer or
41 interchange of appropriations is prohibit-
42 ed or otherwise restricted by law.

NONPERSONAL SERVICE

43
44
45
46 Contractual services 2,960,000
47 -----
48

49 For the required state match of training
50 contracts including, but not limited to,
51 child welfare and public assistance train-
52 ing contracts with not-for-profit agencies
53 or other governmental entities. This
54 appropriation shall only be used to reduce
55 the required state match incurred by the
56 office of children and family services,
57 the office of temporary and disability
58 assistance, the department of health and
59 the department of labor funded through
60 other sources, provided, however, that the
61 state match requirement of each agency

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 shall be reduced in an amount proportional
 2 to the use of these moneys to reduce the
 3 overall state match requirement. Funds
 4 appropriated herein shall not be available
 5 for personal services costs of the office
 6 of children and family services, the
 7 office of temporary and disability assist-
 8 ance, the department of health and the
 9 department of labor. Funds available
 10 pursuant to this appropriation may be used
 11 only after all available funding from
 12 other revenue sources, as determined by
 13 the director of the budget, and including,
 14 but not limited to, the special revenue
 15 fund - other office of children and family
 16 services training, management, and
 17 evaluation account and the special revenue
 18 - other office of children and family
 19 services state match account have been
 20 fully expended. Notwithstanding section 51
 21 of the state finance law and any other
 22 provision of law to the contrary, the
 23 director of the budget may upon the advice
 24 of the commissioner of the office of
 25 temporary and disability assistance and
 26 the commissioner of the office of children
 27 and family services, transfer or
 28 suballocate any of the amounts
 29 appropriated herein, or made available
 30 through interchange to the office of
 31 temporary and disability assistance for
 32 the required state match of training
 33 contracts.

34 Notwithstanding section 51 of the state
 35 finance law and any other provision of law
 36 to the contrary, the director of the budg-
 37 et may, upon the advice of the commission-
 38 er of children and family services,
 39 authorize the transfer or interchange of
 40 moneys appropriated herein with any other
 41 state operations - general fund appropri-
 42 ation within the office of children and
 43 family services except where transfer or
 44 interchange of appropriations is prohibit-
 45 ed or otherwise restricted by law.

NONPERSONAL SERVICE

46
 47
 48
 49 Contractual services 2,082,000
 50 -----

51
 52 For services and expenses for the prevention
 53 of domestic violence and expenses related
 54 hereto. Of the amount appropriated,
 55 \$135,000 may be used to contract with the
 56 office for the prevention of domestic
 57 violence to develop and implement a train-
 58 ing program on the dynamics of domestic
 59 violence and its relationship to child
 60 abuse and neglect with particular emphasis
 61 on alternatives to out-of home-placement.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 Notwithstanding section 51 of the state
2 finance law and any other provision of law
3 to the contrary, the director of the budg-
4 et may, upon the advice of the commission-
5 er of children and family services,
6 authorize the transfer or interchange of
7 moneys appropriated herein with any other
8 state operations - general fund appropri-
9 ation within the office of children and
10 family services except where transfer or
11 interchange of appropriations is prohibit-
12 ed or otherwise restricted by law.

NONPERSONAL SERVICE

16	Contractual services	257,000
17		-----
18	Program account subtotal	5,299,000
19		-----

- 21 Special Revenue Funds - Other
- 22 Miscellaneous Special Revenue Fund
- 23 Multiagency Training Contract Account

25 For services and expenses related to the
26 operation of the training and development
27 program including, but not limited to,
28 personal service, fringe benefits and
29 nonpersonal service. To the extent that
30 costs incurred through payment from this
31 appropriation result from training activ-
32 ities performed on behalf of the office of
33 children and family services, the office
34 of temporary and disability assistance,
35 the department of health, the department
36 of labor or any other state or local agen-
37 cy, expenditures made from this appropri-
38 ation shall be reduced by any federal,
39 state, or local funding available for such
40 purpose in accordance with a cost allo-
41 cation plan submitted to the federal
42 government. No expenditure shall be made
43 from this account until an expenditure
44 plan has been approved by the director of
45 the budget.

PERSONAL SERVICE

49	Personal service--regular	2,330,000
50		-----

NONPERSONAL SERVICE

54	Contractual services	37,514,000
55	Fringe benefits	970,000
56	Indirect costs	65,000
57		-----
58	Amount available for nonpersonal service .	38,549,000
59		-----
60	Program account subtotal	40,879,000
61		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 State Match Account
4

5 For services and expenses related to the
6 training and development program. Of the
7 amount appropriated herein, \$1,500,000 may
8 be used only to provide state match for
9 federal training funds in accordance with
10 an agreement with social services
11 districts including, but not limited to,
12 the city of New York. Any agreement with a
13 social services district is subject to the
14 approval of the director of the budget. No
15 expenditure shall be made from this
16 account for personal service costs. No
17 expenditure shall be made from this
18 account until an expenditure plan for this
19 purpose has been approved by the director
20 of the budget.

21
22 NONPERSONAL SERVICE

23 Contractual services 5,500,000
24
25 -----
26 Program account subtotal 5,500,000
27 -----
28

29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 Training, Management and Evaluation Account
32

33 For services and expenses related to the
34 training and development program. Of the
35 amount appropriated herein, the office
36 shall expend not less than \$359,000 for
37 services and expenses of child abuse
38 prevention training pursuant to chapters
39 676 and 677 of the laws of 1985. No
40 expenditure shall be made from this
41 account for any purpose until an expendi-
42 ture plan has been approved by the direc-
43 tor of the budget.

44
45 PERSONAL SERVICE

46
47 Personal service 3,227,000
48 -----
49

50 NONPERSONAL SERVICE

51
52 Supplies and Materials 20,000
53 Travel 12,000
54 Contractual services 1,854,000
55 Equipment 100,000
56 Fringe benefits 1,555,000
57 Indirect costs 102,000
58 -----
59 Amount available for nonpersonal service . 3,643,000
60 -----
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Program account subtotal	6,870,000
2		-----
3		
4	Enterprise Funds	
5	Miscellaneous Enterprise Fund	
6	Training Materials Account	
7		
8	For services and expenses related to publi-	
9	cation and sale of training materials.	
10		
11	NONPERSONAL SERVICE	
12		
13	Contractual Services	200,000
14		-----
15	Program account subtotal	200,000
16		-----
17		
18	YOUTH FACILITIES PROGRAM	173,560,000
19		-----
20		
21	General Fund	
22	State Purposes Account	
23		
24	Notwithstanding section 51 of the state	
25	finance law and any other provision of law	
26	to the contrary, the director of the budg-	
27	et may, upon the advice of the commission-	
28	er of children and family services,	
29	authorize the transfer or interchange of	
30	moneys appropriated herein with any other	
31	state operations - general fund appropri-	
32	ation within the office of children and	
33	family services except where transfer or	
34	interchange of appropriations is prohibit-	
35	ed or otherwise restricted by law.	
36	Notwithstanding the provisions of	
37	subdivision 15 of section 501 of the	
38	executive law, or any other inconsistent	
39	provision of law, the office of children	
40	and family services may implement	
41	significant service reductions or public	
42	employee staffing reductions for any	
43	facility or program without providing the	
44	12 months prior notice to the individuals	
45	or entities described in paragraph (c) of	
46	subdivision 15 of section 501 of the	
47	executive law.	
48		
49	PERSONAL SERVICE	
50		
51	Personal service--regular	91,563,000
52	Temporary service	3,051,000
53	Holiday/overtime compensation	8,273,000
54		-----
55	Amount available for personal service	102,887,000
56		-----
57		
58	NONPERSONAL SERVICE	
59		
60	Supplies and materials	9,439,000
61	Travel	408,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Contractual services	15,808,000
2	Equipment	435,000
3		-----
4	Amount available for nonpersonal service .	26,090,000
5		-----
6	Total amount available	128,977,000
7		-----

8
9 For services and expenses related to remedi-
10 ation or improvement of juvenile justice
11 practices, including implementation of a
12 New York model treatment program for youth
13 in the care of the office of children and
14 family services, in office of children and
15 family services facilities and in the
16 community. Funds appropriated herein shall
17 be made available subject to the approval
18 of an expenditure plan by the director of
19 the budget.

20 Notwithstanding section 51 of the state
21 finance law and any other provision of law
22 to the contrary, the director of the budg-
23 et may, upon the advice of the commission-
24 er of children and family services,
25 authorize the transfer or interchange of
26 moneys appropriated herein with any other
27 state operations - general fund appropri-
28 ation within the office of children and
29 family services except where transfer or
30 interchange of appropriations is prohibit-
31 ed or otherwise restricted by law.

PERSONAL SERVICE

32		
33		
34		
35	Personal service--regular	29,070,000
36	Temporary service	980,000
37	Holiday/overtime compensation	2,613,000
38		-----
39	Amount available for personal service	32,663,000
40		-----

NONPERSONAL SERVICE

41		
42		
43		
44	Supplies and materials	4,192,000
45	Travel	233,000
46	Contractual services	6,987,000
47	Equipment	233,000
48		-----
49	Amount available for nonpersonal service .	11,645,000
50		-----
51	Total amount available	44,308,000
52		-----
53	Program account subtotal	173,285,000
54		-----

55
56 Enterprise Funds
57 Youth Commissary Account
58 DFY Account

59
60 For services and expenses related to facili-
61 ty commissary supplies.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	155,000
4	Contractual services	40,000
5	Equipment	80,000
6		-----
7	Program account subtotal	275,000
8		-----
9		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CENTRAL ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Health and Human Services Fund [- 265]
5 Head Start Grant Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to the head start collaboration
9 project grant program ... 528,000 (re. \$510,000)
10 For additional services and expenses related to the head start
11 collaboration project grant program in accordance with the
12 requirements of the American recovery and reinvestment act of 2009
13 (Public Law 111-5), which may include suballocation to agencies that
14 administer or receive funding from this grant. Funds appropriated
15 herein shall be subject to all applicable reporting and
16 accountability requirements contained in such act
17 6,000,000 (re. \$6,000,000)
18
19 By chapter 53, section 1, of the laws of 2009:
20 For services and expenses related to the head start collaboration
21 project grant program ... 528,000 (re. \$356,000)
22
23 By chapter 53, section 1, of the laws of 2008:
24 For services and expenses related to the head start collaboration
25 project grant program ... 528,000 (re. \$360,000)
26
27 Special Revenue Funds - Other [/ State Operations]
28 Combined Gifts, Grants and Bequests Fund [- 020]
29 Youth Gifts, Grants and Bequests Account
30
31 By chapter 53, section 1, of the laws of 2010:
32 For services and expenses related to studies, research, demonstration
33 projects, recreation programs and other activities including payment
34 for tuition, fees and books for approved post-secondary courses and
35 vocational programs directly related to current or emerging
36 vocations, for youth in office of children and family services
37 facilities.
38 Supplies and materials ... 60,000 (re. \$60,000)
39 Contractual services ... 2,880,000 (re. \$2,880,000)
40 Equipment ... 60,000 (re. \$60,000)
41
42 By chapter 53, section 1, of the laws of 2009:
43 For services and expenses related to studies, research, demonstration
44 projects, recreation programs and other activities including payment
45 for tuition, fees and books for approved post-secondary courses and
46 vocational programs directly related to current or emerging voca-
47 tions, for youth in office of children and family services facili-
48 ties.
49 Supplies and materials ... 60,000 (re. \$60,000)
50 Contractual services ... 2,880,000 (re. \$2,880,000)
51 Equipment ... 60,000 (re. \$60,000)
52
53 By chapter 53, section 1, of the laws of 2008:
54 For services and expenses related to studies, research, demonstration
55 projects, recreation programs and other activities including payment
56 for tuition, fees and books for approved post-secondary courses and
57 vocational programs directly related to current or emerging voca-
58 tions, for youth in office of children and family services facili-
59 ties.
60

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Supplies and materials ... 60,000 (re. \$60,000)
 2 Contractual services ... 2,880,000 (re. \$2,880,000)
 3 Equipment ... 60,000 (re. \$60,000)
 4
 5 By chapter 53, section 1, of the laws of 2007:
 6 For services and expenses related to studies, research, demonstration
 7 projects, recreation programs and other activities including payment
 8 for tuition, fees and books for approved post-secondary courses and
 9 vocational programs directly related to current or emerging voca-
 10 tions, for youth in office of children and family services facili-
 11 ties.
 12 Contractual services ... 1,540,000 (re. \$814,000)
 13
 14 By chapter 53, section 1, of the laws of 2006:
 15 For services and expenses related to studies, research, demonstration
 16 projects, recreation programs and other activities for youth in
 17 office of children and family services facilities
 18 1,600,000 (re. \$715,000)
 19
 20 Special Revenue Funds - Other [/ State Operations]
 21 Miscellaneous Special Revenue Fund [- 339]
 22 OCFS Program Account
 23
 24 By chapter 53, section 1, of the laws of 2008:
 25 For services and expenses related to the support of health and social
 26 services programs.
 27 Contractual services ... 5,000,000 (re. \$2,941,000)
 28
 29 By chapter 53, section 1, of the laws of 2006:
 30 Maintenance undistributed
 31 For services and expenses related to the support of health and social
 32 services programs ... 16,000,000 (re. \$770,000)
 33
 34 CHILD CARE PROGRAM
 35
 36 Special Revenue Funds - Federal [/ State Operations]
 37 Federal Health and Human Services Fund [- 265]
 38 Federal Day Care Account
 39
 40 By chapter 53, section 1, of the laws of 2010:
 41 Funds appropriated herein shall be available for aid to
 42 municipalities, for services and expenses related to administering
 43 activities under the child care block grant and for payments to the
 44 federal government for expenditures made pursuant to the social
 45 services law and the state plan for individual and family grant
 46 program under the disaster relief act of 1974.
 47 Such funds are to be available for payment of aid, services and
 48 expenses heretofore accrued or hereafter to accrue to
 49 municipalities. Subject to the approval of the director of the
 50 budget, such funds shall be available to the office net of
 51 disallowances, refunds, reimbursements, and credits.
 52 Notwithstanding any inconsistent provision of law, the amount herein
 53 appropriated may be transferred to any other appropriation within
 54 the office of children and family services and/or the office of
 55 temporary and disability assistance and/or suballocated to the
 56 office of temporary and disability assistance for the purpose of
 57 paying local social services districts' costs of the above program
 58 and may be increased or decreased by interchange with any other
 59 appropriation or with any other item or items within the amounts
 60 appropriated within the office of children and family services
 61 general fund - local assistance account or special revenue funds

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 federal/aid to localities federal day care account with the approval
2 of the director of the budget who shall file such approval with the
3 department of audit and control and copies thereof with the chairman
4 of the senate finance committee and the chairman of the assembly
5 ways and means committee.

6 Notwithstanding any other provision of law, the money hereby
7 appropriated including any funds transferred by the office of
8 temporary and disability assistance special revenue funds - federal
9 / aid to localities federal health and human services fund - 265
10 federal temporary assistance to needy families block grant funds at
11 the request of the local social services districts and, upon
12 approval of the director of the budget, transfer of federal - 265
13 federal temporary assistance for needy families block grant funds
14 made available from the New York works compliance fund program or
15 otherwise specifically appropriated therefor, in combination with
16 the money appropriated in the general fund / aid to localities local
17 assistance account 001, appropriated for the state block grant for
18 child care shall constitute the state block grant for child care.
19 Pursuant to title 5-C of article 6 of the social services law, the
20 state block grant for child care shall be used for child care
21 assistance and for activities to increase the availability and/or
22 quality of child care programs ... 49,583,700 (re. \$39,117,000)
23

24 By chapter 53, section 1, of the laws of 2009:

25 Funds appropriated herein shall be available for aid to municipi-
26 palities, for services and expenses related to administering activi-
27 ties under the child care block grant and for payments to the
28 federal government for expenditures made pursuant to the social
29 services law and the state plan for individual and family grant
30 program under the disaster relief act of 1974.

31 Such funds are to be available for payment of aid, services and
32 expenses heretofore accrued or hereafter to accrue to municipi-
33 palities. Subject to the approval of the director of the budget,
34 such funds shall be available to the office net of disallowances,
35 refunds, reimbursements, and credits.

36 Notwithstanding any inconsistent provision of law, the amount herein
37 appropriated may be transferred to any other appropriation within
38 the office of children and family services and/or the office of
39 temporary and disability assistance and/or suballocated to the
40 office of temporary and disability assistance for the purpose of
41 paying local social services districts' costs of the above program
42 and may be increased or decreased by interchange with any other
43 appropriation or with any other item or items within the amounts
44 appropriated within the office of children and family services
45 general fund - local assistance account with the approval of the
46 director of the budget who shall file such approval with the depart-
47 ment of audit and control and copies thereof with the chairman of
48 the senate finance committee and the chairman of the assembly ways
49 and means committee.

50 Notwithstanding any other provision of law, the money hereby appropri-
51 ated including any funds transferred by the office of temporary and
52 disability assistance special revenue funds - federal / aid to
53 localities federal health and human services fund - 265 federal
54 temporary assistance to needy families block grant funds at the
55 request of the local social services districts and, upon approval of
56 the director of the budget, transfer of federal - 265 federal tempo-
57 rary assistance for needy families block grant funds made available
58 from the New York works compliance fund program or otherwise specif-
59 ically appropriated therefor, in combination with the money appropri-
60 ated in the general fund / aid to localities local assistance
61 account 001, appropriated for the state block grant for child care

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1 shall constitute the state block grant for child care. Pursuant to
2 title 5-C of article 6 of the social services law, the state block
3 grant for child care shall be used for child care assistance and for
4 activities to increase the availability and/or quality of child care
5 programs ... 45,356,000 (re. \$11,409,000)
6

7 By chapter 53, section 1, of the laws of 2008:

8 Funds appropriated herein shall be available for aid to munic-
9 palities, for services and expenses related to administering activ-
10 ities under the child care block grant and for payments to the
11 federal government for expenditures made pursuant to the social
12 services law and the state plan for individual and family grant
13 program under the disaster relief act of 1974.

14 Such funds are to be available for payment of aid, services and
15 expenses heretofore accrued or hereafter to accrue to munic-
16 ipalities. Subject to the approval of the director of the budget,
17 such funds shall be available to the office net of disallowances,
18 refunds, reimbursements, and credits.

19 Notwithstanding any inconsistent provision of law, the amount herein
20 appropriated may be transferred to any other appropriation within
21 the office of children and family services and/or the office of
22 temporary and disability assistance and/or suballocated to the
23 office of temporary and disability assistance for the purpose of
24 paying local social services districts' costs of the above program
25 and may be increased or decreased by interchange with any other
26 appropriation or with any other item or items within the amounts
27 appropriated within the office of children and family services
28 general fund - local assistance account with the approval of the
29 director of the budget who shall file such approval with the depart-
30 ment of audit and control and copies thereof with the chairman of
31 the senate finance committee and the chairman of the assembly ways
32 and means committee.

33 Notwithstanding any other provision of law, the money hereby appropri-
34 ated including any funds transferred by the office of temporary and
35 disability assistance special revenue funds - federal / aid to
36 localities federal health and human services fund - 265 federal
37 temporary assistance to needy families block grant funds at the
38 request of the local social services districts and, upon approval of
39 the director of the budget, transfer of federal - 265 federal tempo-
40 rary assistance for needy families block grant funds made available
41 from the New York works compliance fund program or otherwise specif-
42 ically appropriated therefor, in combination with the money appro-
43 priated in the general fund / aid to localities local assistance
44 account 001, appropriated for the state block grant for child care
45 shall constitute the state block grant for child care. Pursuant to
46 title 5-C of article 6 of the social services law, the state block
47 grant for child care shall be used for child care assistance and for
48 activities to increase the availability and/or quality of child care
49 programs ... 45,356,000 (re. \$1,901,000)
50

51 COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

52

53 General Fund [/ State Operations]
54 State Purposes Account [- 003]
55

56 By chapter 53, section 1, of the laws of 2010:

57 For services and expenses of service and training programs for the
58 blind, including, but not limited to, state match of federal funds
59 made available under various provisions of the federal vocational
60

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1 rehabilitation act and the federal randolphsheppard act and
 2 supportive services for blind and visually handicapped children and
 3 blind and visually handicapped elderly persons.
 4 Personal service--regular ... 1,846,000 (re. \$1,470,000)
 5 Holiday/overtime compensation ... 13,000 (re. \$12,000)
 6 Supplies and materials ... 9,000 (re. \$9,000)
 7 Contractual services ... 7,230,000 (re. \$3,509,000)

8
 9 By chapter 53, section 1, of the laws of 2009:
 10 For services and expenses of service and training programs for the
 11 blind, including, but not limited to, state match of federal funds
 12 made available under various provisions of the federal vocational
 13 rehabilitation act and the federal randolph-sheppard act and
 14 supportive services for blind and visually handicapped children and
 15 blind and visually handicapped elderly persons.
 16 Supplies and materials ... 9,000 (re. \$1,000)
 17 Contractual services ... 7,230,000 (re. \$150,000)

18
 19 Special Revenue Funds - Federal [/ State Operations]
 20 Federal Department of Education Fund [- 267]
 21 Rehabilitation Services/Basic Support Account

22
 23 By chapter 53, section 1, of the laws of 2010:
 24 For services and expenses related to the commission for the blind and
 25 visually handicapped including transfer or suballocation to the
 26 state education department. A portion of the funds appropriated
 27 herein may be suballocated to the dormitory authority of the state
 28 of New York, in accordance with a plan approved by the division of
 29 the budget, to design, construct, reconstruct, rehabilitate,
 30 renovate, furnish, equip or otherwise improve vending stands for the
 31 blind enterprise program pursuant to an agreement between the
 32 commission for the blind and visually handicapped and the dormitory
 33 authority, which may contain such other terms and conditions as may
 34 be agreed upon by the parties thereto, including provisions related
 35 to indemnities. All contracts for construction awarded by the
 36 dormitory authority pursuant to this appropriation shall be governed
 37 by article 8 of the labor law and shall be awarded in accordance
 38 with the authority's procurement contract guidelines adopted
 39 pursuant to section 2879 of the public authorities law
 40 32,503,000 (re. \$32,503,000)

41
 42 By chapter 53, section 1, of the laws of 2009:
 43 For services and expenses related to the commission for the blind and
 44 visually handicapped including transfer or suballocation to the
 45 state education department. A portion of the funds appropriated
 46 herein may be suballocated to the dormitory authority of the state
 47 of New York, in accordance with a plan approved by the division of
 48 the budget, to design, construct, reconstruct, rehabilitate, reno-
 49 vate, furnish, equip or otherwise improve vending stands for the
 50 blind enterprise program pursuant to an agreement between the
 51 commission for the blind and visually handicapped and the dormitory
 52 authority, which may contain such other terms and conditions as may
 53 be agreed upon by the parties thereto, including provisions related
 54 to indemnities. All contracts for construction awarded by the dormi-
 55 tory authority pursuant to this appropriation shall be governed by
 56 article 8 of the labor law and shall be awarded in accordance with
 57 the authority's procurement contract guidelines adopted pursuant to
 58 section 2879 of the public authorities law
 59 32,714,000 (re. \$14,332,000)

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1 For additional services and expenses related to the commission for the
2 blind and visually handicapped in accordance with the requirements
3 of the American recovery and reinvestment act of 2009 (Public Law
4 111-5). Funds appropriated herein shall be subject to all applicable
5 reporting and accountability requirements contained in such act
6 8,000,000 (re. \$4,973,000)
7

8 By chapter 53, section 1, of the laws of 2008:
9 For services and expenses related to the commission for the blind and
10 visually handicapped including transfer or suballocation to the
11 state education department. A portion of the funds appropriated
12 herein may be suballocated to the dormitory authority of the state
13 of New York, in accordance with a plan approved by the division of
14 the budget, to design, construct, reconstruct, rehabilitate,
15 renovate, furnish, equip or otherwise improve vending stands for the
16 blind enterprise program pursuant to an agreement between the
17 commission for the blind and visually handicapped and the dormitory
18 authority, which may contain such other terms and conditions as may
19 be agreed upon by the parties thereto, including provisions related
20 to indemnities. All contracts for construction awarded by the dormi-
21 tory authority pursuant to this appropriation shall be governed by
22 article 8 of the labor law and shall be awarded in accordance with
23 the authority's procurement contract guidelines adopted pursuant to
24 section 2879 of the public authorities law
25 31,590,000 (re. \$3,733,000)
26

27 Special Revenue Funds - Other [/ State Operations]
28 Combined Gifts, Grants and Bequests Fund [- 020]
29 CBVH Gifts and Bequests Account
30

31 By chapter 53, section 1 of the laws of 2010:
32 For services and expenses related to the commission for the blind and
33 visually handicapped.
34 Supplies and materials ... 5,000 (re. \$5,000)
35 Contractual services ... 20,000 (re. \$20,000)
36 Equipment ... 2,000 (re. \$2,000)
37

38 By chapter 53, section 1 of the laws of 2009:
39 For services and expenses related to the commission for the blind and
40 visually handicapped.
41 Supplies and materials ... 5,000 (re. \$5,000)
42 Contractual services ... 20,000 (re. \$20,000)
43 Equipment ... 2,000 (re. \$2,000)
44

45 By chapter 53, section 1, of the laws of 2008:
46 For services and expenses related to the commission for the blind and
47 visually handicapped.
48 Supplies and materials ... 5,000 (re. \$5,000)
49 Contractual services ... 20,000 (re. \$20,000)
50 Equipment ... 2,000 (re. \$2,000)
51

52 Special Revenue Funds - Other [/ State Operations]
53 Combined Gifts, Grants and Bequests Fund [- 020]
54 CBVH-Vending Stand Account
55

56 By chapter 53, section 1, of the laws of 2010:
57 For services and expenses related to the vending stand program and
58 pension plan and establishing food service sites.
59 Personal service--regular ... 49,000 (re. \$49,000)
60 Holiday/overtime compensation ... 1,000 (re. \$1,000)
61 Supplies and materials ... 215,000 (re. \$215,000)

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1 Travel ... 4,000 (re. \$4,000)
2 Contractual services ... 598,000 (re. \$598,000)
3 Fringe benefits ... 470,000 (re. \$470,000)
4 Indirect costs ... 55,000 (re. \$55,000)
5
6 By chapter 53, section 1, of the laws of 2009:
7 For services and expenses related to the vending stand program and
8 pension plan and establishing food service sites.
9 Personal service--regular ... 44,000 (re. \$14,000)
10 Holiday/overtime compensation ... 1,000 (re. \$1,000)
11 Supplies and materials ... 215,000 (re. \$155,000)
12 Travel ... 4,000 (re. \$2,000)
13 Contractual services ... 598,000 (re. \$405,000)
14 Fringe benefits ... 470,000 (re. \$76,000)
15 Indirect costs ... 55,000 (re. \$55,000)
16
17 By chapter 53, section 1, of the laws of 2008:
18 For services and expenses related to the vending stand program and
19 pension plan and establishing food service sites.
20 Supplies and materials ... 215,000 (re. \$15,000)
21 Travel ... 4,000 (re. \$1,000)
22 Contractual services ... 598,000 (re. \$220,000)
23 Fringe benefits ... 467,000 (re. \$60,000)
24 Indirect costs ... 55,000 (re. \$55,000)
25
26 Special Revenue Funds - Other [/ State Operations]
27 Miscellaneous Special Revenue Fund [- 339]
28 CBVH Highway Revenue Account
29
30 By chapter 53, section 1, of the laws of 2010:
31 For services and expenses of programs that support the blind and
32 visually handicapped.
33 Contractual services ... 500,000 (re. \$500,000)
34
35 By chapter 53, section 1, of the laws of 2009:
36 For services and expenses of programs that support the blind and visu-
37 ally handicapped.
38 Contractual services ... 500,000 (re. \$411,000)
39
40 By chapter 53, section 1, of the laws of 2008:
41 For services and expenses of programs that support the blind and visu-
42 ally handicapped.
43 Contractual services ... 500,000 (re. \$411,000)
44
45 FAMILY AND CHILDREN'S SERVICES PROGRAM
46
47 Special Revenue Funds - Federal [/ State Operations]
48 Federal Health and Human Services Fund [- 265]
49 Discretionary Demonstration Account
50
51 By chapter 53, section 1, of the laws of 2010:
52 For services and expenses related to administering federal health and
53 human services discretionary demonstration program grants and grants
54 from the national center on child abuse and neglect
55 13,547,000 (re. \$13,547,000)
56
57 By chapter 53, section 1, of the laws of 2009:
58 For services and expenses related to administering federal health and
59 human services discretionary demonstration program grants and grants
60 from the national center on child abuse and neglect
61 13,547,000 (re. \$11,651,000)

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OFFICE OF CHILDREN AND FAMILY SERVICES

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1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses related to administering federal health and
3 human services discretionary demonstration program grants and grants
4 from the national center on child abuse and neglect
5 13,301,000 (re. \$9,205,000)
6
7 By chapter 53, section 1, of the laws of 2007:
8 For services and expenses related to administering federal health and
9 human services discretionary demonstration program grants and grants
10 from the national center on child abuse and neglect.
11 For the grant period October 1, 2006 to September 30, 2007
12 6,650,500 (re. \$4,589,000)
13 For the grant period October 1, 2007 to September 30, 2008
14 6,650,500 (re. \$436,000)
15
16 By chapter 53, section 1, of the laws of 2006:
17 For services and expenses related to administering federal health and
18 human services discretionary demonstration program grants and grants
19 from the national center on child abuse and neglect.
20 For the grant period October 1, 2006 to September 30, 2007
21 6,650,500 (re. \$178,000)
22
23 Special Revenue Funds - Federal [/ State Operations]
24 Federal Health and Human Services Fund [- 265]
25 Youth Rehabilitation Account
26
27 By chapter 53, section 1, of the laws of 2010:
28 For services and expenses related to studies, research, demonstration
29 projects and other activities in accordance with articles 19-G and
30 19-H of the executive law and articles 2 and 6 of the social
31 services law ... 3,336,000 (re. \$3,336,000)
32
33 By chapter 53, section 1, of the laws of 2009:
34 For services and expenses related to studies, research, demonstration
35 projects and other activities in accordance with articles 19-G and
36 19-H of the executive law and articles 2 and 6 of the social
37 services law ... 3,336,000 (re. \$3,336,000)
38
39 By chapter 53, section 1, of the laws of 2008:
40 For services and expenses related to studies, research, demonstration
41 projects and other activities in accordance with articles 19-G and
42 19-H of the executive law and articles 2 and 6 of the social
43 services law ... 3,019,000 (re. \$3,019,000)
44
45 Special Revenue Funds - Federal [/ State Operations]
46 Federal Operating Grants Fund [- 290]
47 Youth Projects Account
48
49 By chapter 53, section 1, of the laws of 2010:
50 For services and expenses related to studies, research, demonstration
51 projects and other activities in accordance with articles 19-G and
52 19-H of the executive law and articles 2 and 6 of the social
53 services law ... 6,075,000 (re. \$6,075,000)
54
55 By chapter 53, section 1, of the laws of 2009:
56 For services and expenses related to studies, research, demonstration
57 projects and other activities in accordance with articles 19-G and
58 19-H of the executive law and articles 2 and 6 of the social
59 services law ... 6,088,000 (re. \$6,088,000)
60
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

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1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses related to studies, research, demonstration
3 projects and other activities in accordance with articles 19-G and
4 19-H of the executive law and articles 2 and 6 of the social
5 services law ... 6,034,000 (re. \$6,005,000)
6

7 SYSTEMS SUPPORT PROGRAM

8
9 General Fund [/ State Operations]
10 State Purposes Account [- 003]
11

12 By chapter 53, section 1, of the laws of 2010:
13 Notwithstanding section 51 of the state finance law and any other
14 provision of law to the contrary, the director of the budget may,
15 upon the advice of the commissioner of children and family services,
16 authorize the transfer or interchange of moneys appropriated herein
17 with any other state operations - general fund appropriation within
18 the office of children and family services except where transfer or
19 interchange of appropriations is prohibited or otherwise restricted
20 by law.

21 Supplies and materials ... 230,000 (re. \$229,000)
22 Travel ... 53,000 (re. \$53,000)
23 Contractual services ... 11,448,000 (re. \$11,288,000)
24 Equipment ... 239,000 (re. \$239,000)

25 For the non-federal share of services and expenses for the continued
26 maintenance of the statewide automated child welfare information
27 system; to operate the statewide automated child welfare information
28 system; and for the continued development of the statewide automated
29 child welfare information system. Of the amounts appropriated
30 herein, a portion may be available for suballocation to the office
31 for technology for the administration of independent verification
32 and validation services for child welfare systems operated or
33 developed by the office of children and family services.

34 Notwithstanding any provision of law to the contrary, funds
35 appropriated herein shall only be available upon approval of an
36 expenditure plan by the director of the budget.

37 Supplies and materials ... 143,000 (re. \$136,000)
38 Travel ... 143,000 (re. \$140,000)
39 Contractual services ... 32,492,000 (re. \$25,994,000)
40 Equipment ... 1,270,000 (re. \$1,270,000)
41

42 Special Revenue Funds - Federal [/ State Operations]
43 Federal Health and Human Services Fund [- 265]
44 Connections Account
45

46 By chapter 53, section 1, of the laws of 2010:
47 For services and expenses for the statewide automated child welfare
48 information system including related administrative expenses
49 provided pursuant to title IV-e of the federal social security act.
50 Such funds are to be available heretofore accrued and hereafter to
51 accrue for liabilities associated with the continued maintenance,
52 operation, and development of the statewide automated child welfare
53 information system. Subject to the approval of the director of the
54 budget, such funds shall be available to the office net of
55 disallowances, refunds, reimbursements, and credits
56 30,593,000 (re. \$30,593,000)
57

58 By chapter 53, section 1, of the laws of 2009:
59 For services and expenses for the statewide automated child welfare
60 information system including related administrative expenses
61 provided pursuant to title IV-e of the federal social security act.

DEPARTMENT OF FAMILY ASSISTANCE
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1 Such funds are to be available heretofore accrued and hereafter to
2 accrue for liabilities associated with the continued maintenance,
3 operation, and development of the statewide automated child welfare
4 information system. Subject to the approval of the director of the
5 budget, such funds shall be available to the office net of disallow-
6 ances, refunds, reimbursements, and credits
7 30,593,000 (re. \$6,436,000)
8

9 By chapter 53, section 1, of the laws of 2008:

10 For services and expenses for the statewide automated child welfare
11 information system including related administrative expenses
12 provided pursuant to title IV-e of the federal social security act.
13 Such funds are to be available heretofore accrued and hereafter to
14 accrue for liabilities associated with the continued maintenance,
15 operation, and development of the statewide automated child welfare
16 information system. Subject to the approval of the director of the
17 budget, such funds shall be available to the office net of disallow-
18 ances, refunds, reimbursements, and credits
19 30,593,000 (re. \$2,273,000)
20

21 By chapter 53, section 1, of the laws of 2007:

22 For services and expenses for the statewide automated child welfare
23 information system including related administrative expenses
24 provided pursuant to title IV-e of the federal social security act.
25 Such funds are to be available heretofore accrued and hereafter to
26 accrue for liabilities associated with the continued maintenance,
27 operation, and development of the statewide automated child welfare
28 information system. Subject to the approval of the director of the
29 budget, such funds shall be available to the office net of disallow-
30 ances, refunds, reimbursements, and credits
31 30,593,000 (re. \$89,000)
32

33 TRAINING AND DEVELOPMENT PROGRAM

34
35 General Fund [/ State Operations]
36 State Purposes Account [- 003]
37

38 By chapter 53, section 1, of the laws of 2010:

39 For the non-federal share of training contracts, including but not
40 limited to, child welfare, public assistance and medical assistance
41 training contracts with not-for-profit agencies or other
42 governmental entities. Funds available under this appropriation may
43 be used only after all available funding from other revenue sources,
44 as determined by the director of the budget and including, but not
45 limited to the special revenue funds - other office of children and
46 family services training, management and evaluation account and the
47 special revenue - other office of children and family services state
48 match account have been fully expended. This appropriation shall
49 only be available for payment of contractual obligations and may not
50 be interchanged or transferred for any other program or purpose.

51 Notwithstanding section 51 of the state finance law and any other
52 provision of law to the contrary, the director of the budget may
53 upon the advice of the commissioner of the office of temporary and
54 disability assistance and the commissioner of the office of children
55 and family services, transfer or suballocate any of the amounts
56 appropriated herein, or made available through interchange to the
57 office of temporary and disability assistance for the non-federal
58 share of training contracts.

59 Contractual services ... 3,289,000 (re. \$3,289,000)
60

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OFFICE OF CHILDREN AND FAMILY SERVICES

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1 For the required state match of training contracts including, but not
 2 limited to, child welfare and public assistance training contracts
 3 with not-for-profit agencies or other governmental entities. This
 4 appropriation shall only be used to reduce the required state match
 5 incurred by the office of children and family services, the office
 6 of temporary and disability assistance, the department of health and
 7 the department of labor funded through other sources, provided,
 8 however, that the state match requirement of each agency shall be
 9 reduced in an amount proportional to the use of these moneys to
 10 reduce the overall state match requirement. Funds appropriated
 11 herein shall not be available for personal services costs of the
 12 office of children and family services, the office of temporary and
 13 disability assistance, the department of health and the department
 14 of labor and may not be transferred or interchanged with any other
 15 appropriation. Funds available pursuant to this appropriation may be
 16 used only after all available funding from other revenue sources, as
 17 determined by the director of the budget, and including, but not
 18 limited to, the special revenue fund - other office of children and
 19 family services training, management, and evaluation account and the
 20 special revenue - other office of children and family services state
 21 match account have been fully expended. Notwithstanding section 51
 22 of the state finance law and any other provision of law to the
 23 contrary, the director of the budget may upon the advice of the
 24 commissioner of the office of temporary and disability assistance
 25 and the commissioner of the office of children and family services,
 26 transfer or suballocate any of the amounts appropriated herein, or
 27 made available through interchange to the office of temporary and
 28 disability assistance for the required state match of training
 29 contracts.

30 Contractual services ... 2,313,000 (re. \$2,313,000)
 31 For services and expenses for the prevention of domestic violence and
 32 expenses related hereto. Of the amount appropriated, \$135,000 may be
 33 used to contract with the office for the prevention of domestic
 34 violence to develop and implement a training program on the dynamics
 35 of domestic violence and its relationship to child abuse and neglect
 36 with particular emphasis on alternatives to out-of-home-placement.
 37 Contractual services ... 285,000 (re. \$285,000)

38
 39 By chapter 53, section 1, of the laws of 2009:
 40 For the non-federal share of training contracts, including but not
 41 limited to, child welfare, public assistance and medical assistance
 42 training contracts with not-for-profit agencies or other govern-
 43 mental entities. Funds available under this appropriation may be
 44 used only after all available funding from other revenue sources, as
 45 determined by the director of the budget and including, but not
 46 limited to the special revenue funds - other office of children and
 47 family services training, management and evaluation account and the
 48 special revenue - other office of children and family services state
 49 match account have been fully expended. This appropriation shall
 50 only be available for payment of contractual obligations and may not
 51 be interchanged or transferred for any other program or purpose.

52 Notwithstanding section 51 of the state finance law and any other
 53 provision of law to the contrary, the director of the budget may
 54 upon the advice of the commissioner of the office of temporary and
 55 disability assistance and the commissioner of the office of children
 56 and family services, transfer or suballocate any of the amounts
 57 appropriated herein, or made available through interchange to the
 58 office of temporary and disability assistance for the non-federal
 59 share of training contracts.
 60 Contractual services ... 3,543,000 (re. \$677,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For the required state match of training contracts including, but not
2 limited to, child welfare and public assistance training contracts
3 with not-for-profit agencies or other governmental entities. This
4 appropriation shall only be used to reduce the required state match
5 incurred by the office of children and family services, the office
6 of temporary and disability assistance, the department of health and
7 the department of labor funded through other sources, provided,
8 however, that the state match requirement of each agency shall be
9 reduced in an amount proportional to the use of these moneys to
10 reduce the overall state match requirement. Funds appropriated here-
11 in shall not be available for personal services costs of the office
12 of children and family services, the office of temporary and disa-
13 bility assistance, the department of health and the department of
14 labor and may not be transferred or interchanged with any other
15 appropriation. Funds available pursuant to this appropriation may be
16 used only after all available funding from other revenue sources, as
17 determined by the director of the budget, and including, but not
18 limited to, the special revenue fund - other office of children and
19 family services training, management, and evaluation account and the
20 special revenue - other office of children and family services state
21 match account have been fully expended. Notwithstanding section 51
22 of the state finance law and any other provision of law to the
23 contrary, the director of the budget may upon the advice of the
24 commissioner of the office of temporary and disability assistance
25 and the commissioner of the office of children and family services,
26 transfer or suballocate any of the amounts appropriated herein, or
27 made available through interchange to the office of temporary and
28 disability assistance for the required state match of training
29 contracts.

30 Contractual services ... 2,491,000 (re. \$200,000)
31 For services and expenses for the prevention of domestic violence and
32 expenses related hereto. Of the amount appropriated, \$135,000 may be
33 used to contract with the office for the prevention of domestic
34 violence to develop and implement a training program on the dynamics
35 of domestic violence and its relationship to child abuse and neglect
36 with particular emphasis on alternatives to out-of-home-placement.
37 Contractual services ... 285,000 (re. \$50,000)
38

39 By chapter 53, section 1, of the laws of 2008:

40 For the non-federal share of training contracts, including but not
41 limited to, child welfare, public assistance and medical assistance
42 training contracts with not-for-profit agencies or other govern-
43 mental entities. Funds may only be made available upon approval of
44 an expenditure plan by the director of the budget and pursuant to an
45 approvable cost allocation plan submitted to the department of
46 health and human services or any other applicable federal agency.
47 Funds available under this appropriation may be used only after all
48 available funding from other revenue sources, as determined by the
49 director of the budget and including, but not limited to the special
50 revenue funds - other office of children and family services train-
51 ing, management and evaluation account and the special revenue -
52 other office of children and family services state match account
53 have been fully expended. This appropriation shall only be available
54 for payment of contractual obligations and may not be interchanged
55 or transferred for any other program or purpose except that up to
56 \$750,000 may be transferred to the office of children and family
57 services general fund - local assistance training and development
58 account for reimbursement of local social services district training
59 expenses not otherwise eligible for federal reimbursement pursuant
60 to a federally approved cost allocation plan. Prior to the transfer
61 of such funds, the commissioner of the office of children and family

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1 services shall submit an expenditure plan to the director of the
2 budget that shall identify such costs incurred by local social
3 services districts and documentation that costs determined to be
4 eligible for such reimbursement were incurred by the local social
5 services district solely as the result of the cost allocation plan
6 and not for any other purpose. Notwithstanding section 51 of the
7 state finance law and any other provision of law to the contrary,
8 the director of the budget may upon the advice of the commissioner
9 of the office of temporary and disability assistance and the commis-
10 sioner of the office of children and family services, transfer or
11 suballocate any of the amounts appropriated herein, or made avail-
12 able through interchange to the office of temporary and disability
13 assistance for the non-federal share of training contracts.

14 Contractual services ... 4,474,000 (re. \$129,000)
15 For the required state match of training contracts including, but not
16 limited to, child welfare and public assistance training contracts
17 with not-for-profit agencies or other governmental entities. This
18 appropriation shall only be used to reduce the required state match
19 incurred by the office of children and family services, the office
20 of temporary and disability assistance, the department of health and
21 the department of labor funded through other sources, provided,
22 however, that the state match requirement of each agency shall be
23 reduced in an amount proportional to the use of these moneys to
24 reduce the overall state match requirement. Funds appropriated here-
25 in shall not be available for personal services costs of the office
26 of children and family services, the office of temporary and disa-
27 bility assistance, the department of health and the department of
28 labor and may not be transferred or interchanged with any other
29 appropriation. Funds may only be made available upon approval of an
30 expenditure plan by the director of the budget and pursuant to a
31 cost allocation plan approved by the director of the budget and
32 pursuant to an approvable cost allocation plan submitted to the
33 department of health and human services or any other applicable
34 federal agency. Funds available pursuant to this appropriation may
35 be used only after all available funding from other revenue sources,
36 as determined by the director of the budget, and including, but not
37 limited to, the special revenue fund - other office of children and
38 family services training, management, and evaluation account and the
39 special revenue - other office of children and family services state
40 match account have been fully expended. Notwithstanding section 51
41 of the state finance law and any other provision of law to the
42 contrary, the director of the budget may upon the advice of the
43 commissioner of the office of temporary and disability assistance
44 and the commissioner of the office of children and family services,
45 transfer or suballocate any of the amounts appropriated herein, or
46 made available through interchange to the office of temporary and
47 disability assistance for the required state match of training
48 contracts.

49 Contractual services ... 2,618,000 (re. \$80,000)
50 For services and expenses for the prevention of domestic violence and
51 expenses related hereto. Of the amount appropriated, \$135,000 may be
52 used to contract with the office for the prevention of domestic
53 violence to develop and implement a training program on the dynamics
54 of domestic violence and its relationship to child abuse and neglect
55 with particular emphasis on alternatives to out-of home-placement.
56 Contractual services ... 285,000 (re. \$34,000)
57

58 Special Revenue Funds - Other [/ State Operations]
59 Miscellaneous Special Revenue Fund [- 339]
60 Multiagency Training Contract Account
61

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1 By chapter 53, section 1, of the laws of 2010:

2 For services and expenses related to the operation of the training and
3 development program including, but not limited to, personal service,
4 fringe benefits and nonpersonal service. To the extent that costs
5 incurred through payment from this appropriation result from
6 training activities performed on behalf of the office of children
7 and family services, the office of temporary and disability
8 assistance, the department of health, the department of labor or any
9 other state or local agency, expenditures made from this
10 appropriation shall be reduced by any federal, state, or local
11 funding available for such purpose in accordance with a cost
12 allocation plan submitted to the federal government. No expenditure
13 shall be made from this account until an expenditure plan has been
14 approved by the director of the budget.

15 Personal service--regular ... 2,330,000 (re. \$2,330,000)
16 Contractual services ... 37,514,000 (re. \$37,514,000)
17 Fringe benefits ... 970,000 (re. \$970,000)
18 Indirect costs ... 65,000 (re. \$65,000)
19

20 By chapter 53, section 1, of the laws of 2009:

21 For services and expenses related to the operation of the training and
22 development program including, but not limited to, personal service,
23 fringe benefits and nonpersonal service. To the extent that costs
24 incurred through payment from this appropriation result from train-
25 ing activities performed on behalf of the office of children and
26 family services, the office of temporary and disability assistance,
27 the department of health, the department of labor or any other state
28 or local agency, expenditures made from this appropriation shall be
29 reduced by any federal, state, or local funding available for such
30 purpose in accordance with a cost allocation plan submitted to the
31 federal government. No expenditure shall be made from this account
32 until an expenditure plan has been approved by the director of the
33 budget.

34 Personal service--regular ... 2,418,000 (re. \$192,000)
35 Contractual services ... 37,514,000 (re. \$24,239,000)
36

37 By chapter 53, section 1, of the laws of 2008:

38 For services and expenses related to the operation of the training and
39 development program including, but not limited to, personal service,
40 fringe benefits and nonpersonal service. To the extent that costs
41 incurred through payment from this appropriation result from train-
42 ing activities performed on behalf of the office of children and
43 family services, the office of temporary and disability assistance,
44 the department of health, the department of labor or any other state
45 or local agency, expenditures made from this appropriation shall be
46 reduced by any federal, state, or local funding available for such
47 purpose in accordance with a cost allocation plan submitted to the
48 federal government. No expenditure shall be made from this account
49 until an expenditure plan has been approved by the director of the
50 budget.

51 Contractual services ... 37,514,000 (re. \$13,767,000)
52

53 Special Revenue Funds - Other [/ State Operations]
54 Miscellaneous Special Revenue Fund [- 339]
55 State Match Account
56

57 By chapter 53, section 1, of the laws of 2010:

58 For services and expenses related to the training and development
59 program. Of the amount appropriated herein, \$1,500,000 may be used
60 only to provide state match for federal training funds in accordance
61 with an agreement with social services districts including, but not

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1 limited to, the city of New York. Any agreement with a social
 2 services district is subject to the approval of the director of the
 3 budget. No expenditure shall be made from this account for personal
 4 service costs. No expenditure shall be made from this account until
 5 an expenditure plan for this purpose has been approved by the
 6 director of the budget.
 7 Contractual services ... 5,500,000 (re. \$5,500,000)

8
 9 By chapter 53, section 1, of the laws of 2009:
 10 For services and expenses related to the training and development
 11 program. Of the amount appropriated herein, \$1,500,000 may be used
 12 only to provide state match for federal training funds in accordance
 13 with an agreement with social services districts including, but not
 14 limited to, the city of New York. Any agreement with a social
 15 services district is subject to the approval of the director of the
 16 budget. No expenditure shall be made from this account for personal
 17 service costs. No expenditure shall be made from this account until
 18 an expenditure plan for this purpose has been approved by the direc-
 19 tor of the budget.
 20 Contractual services ... 5,500,000 (re. \$1,505,000)

21
 22 By chapter 53, section 1, of the laws of 2008:
 23 For services and expenses related to the training and development
 24 program. Of the amount appropriated herein, \$1,500,000 may be used
 25 only to provide state match for federal training funds in accordance
 26 with an agreement with social services districts including, but not
 27 limited to, the city of New York. Any agreement with a social
 28 services district is subject to the approval of the director of the
 29 budget. No expenditure shall be made from this account for personal
 30 service costs. No expenditure shall be made from this account until
 31 an expenditure plan for this purpose has been approved by the direc-
 32 tor of the budget.
 33 Contractual services ... 5,500,000 (re. \$4,865,000)

34
 35 Special Revenue Funds - Other [/ State Operations]
 36 Miscellaneous Special Revenue Fund [- 339]
 37 Training, Management and Evaluation Account

38
 39 By chapter 53, section 1, of the laws of 2010:
 40 For services and expenses related to the training and development
 41 program. Of the amount appropriated herein, the office shall expend
 42 not less than \$359,000 for services and expenses of child abuse
 43 prevention training pursuant to chapters 676 and 677 of the laws of
 44 1985. No expenditure shall be made from this account for any purpose
 45 until an expenditure plan has been approved by the director of the
 46 budget.
 47 Personal service ... 3,227,000 (re. \$1,781,000)
 48 Supplies and Materials ... 20,000 (re. \$13,000)
 49 Travel ... 12,000 (re. \$11,000)
 50 Contractual services ... 1,854,000 (re. \$1,789,000)
 51 Equipment ... 100,000 (re. \$100,000)
 52 Fringe benefits ... 1,555,000 (re. \$1,110,000)
 53 Indirect costs ... 102,000 (re. \$74,000)

54
 55 By chapter 53, section 1, of the laws of 2009:
 56 For services and expenses related to the training and development
 57 program. Of the amount appropriated herein, the office shall expend
 58 not less than \$359,000 for services and expenses of child abuse
 59 prevention training pursuant to chapters 676 and 677 of the laws of
 60

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1 1985. No expenditure shall be made from this account for any purpose
 2 until an expenditure plan has been approved by the director of the
 3 budget.
 4 Personal service ... 3,258,000 (re. \$2,263,000)
 5 Supplies and Materials ... 20,000 (re. \$8,000)
 6 Travel ... 12,000 (re. \$9,000)
 7 Contractual services ... 1,854,000 (re. \$1,500,000)
 8 Equipment ... 100,000 (re. \$99,000)
 9 Fringe benefits ... 1,561,000 (re. \$1,100,000)
 10 Indirect costs ... 102,000 (re. \$45,000)

11
 12 By chapter 53, section 1, of the laws of 2008:
 13 For services and expenses related to the training and development
 14 program. Of the amount appropriated herein, the office shall expend
 15 not less than \$359,000 for services and expenses of child abuse
 16 prevention training pursuant to chapters 676 and 677 of the laws of
 17 1985. No expenditure shall be made from this account for any purpose
 18 until an expenditure plan has been approved by the director of the
 19 budget.
 20 Supplies and Materials ... 20,000 (re. \$500)
 21 Travel ... 12,000 (re. \$8,000)
 22 Contractual services ... 1,854,000 (re. \$1,500,000)
 23 Equipment ... 100,000 (re. \$100,000)

24
 25 Enterprise Funds [/ State Operations]
 26 Miscellaneous Enterprise Fund [- 331]
 27 Training Materials Account

28
 29 By chapter 53, section 1, of the laws of 2010:
 30 For services and expenses related to publication and sale of training
 31 materials.
 32 Contractual Services ... 200,000 (re. \$200,000)
 33

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1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	56,804,000	41,215,000
6 Special Revenue Funds - Federal	275,086,000	231,247,000
7 Special Revenue Funds - Other	139,203,000	6,163,000
8 Internal Service Funds	1,199,000	0
9	-----	-----
10 All Funds	472,292,000	278,625,000
11	=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 57,258,000

16 -----
17
18 General Fund
19 State Purposes Account

20
21 PERSONAL SERVICE

22
23 Personal service--regular 1,508,000
24 Temporary service 226,000
25 Holiday/overtime compensation 101,000
26 -----
27 Amount available for personal service 1,835,000
28 -----

29
30 NONPERSONAL SERVICE

31
32 Supplies and materials 99,000
33 Travel 261,000
34 Contractual services 8,231,000
35 Equipment 315,000
36 -----
37 Amount available for nonpersonal service . 8,906,000
38 -----
39 Program account subtotal 10,741,000
40 -----

41
42 Special Revenue Funds - Federal
43 Federal Health and Human Services Fund
44 Medicaid Account

45
46 For services and expenses of the office of
47 temporary and disability assistance
48 including, but not limited to, medicaid
49 fraud prevention and other audit
50 activities.

51
52 Personal service 2,650,000
53 Fringe benefits 1,145,000
54 Indirect costs 115,000
55 -----
56 Program account subtotal 3,910,000
57 -----

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1	Special Revenue Funds - Federal	
2	Federal Health and Human Services Fund	
3	Temporary Assistance for Needy Families Account	
4		
5	For services and expenses of the office of	
6	temporary and disability assistance	
7	including, but not limited to, welfare	
8	fraud prevention and other audit	
9	activities as well as welfare reform, data	
10	verification and federal program	
11	compliance activities.	
12		
13	Personal service	2,650,000
14	Nonpersonal service	1,590,000
15	Fringe benefits	1,145,000
16	Indirect costs	115,000
17		-----
18	Program account subtotal	5,500,000
19		-----
20		
21	Special Revenue Funds - Other	
22	Miscellaneous Special Revenue Fund	
23	OTDA Income Account	
24		
25	This amount is appropriated to pay for OTDA	
26	personal service expenses that may be	
27	charged to the general fund - state	
28	purposes account in the first instance,	
29	and for the non-federal share of services	
30	and expenses related to the training and	
31	development program.	
32		
33	PERSONAL SERVICE	
34		
35	Personal service--regular	18,375,000
36	Holiday/overtime compensation	109,000
37		-----
38	Amount available for personal service	18,484,000
39		-----
40		
41	NONPERSONAL SERVICE	
42		
43	Contractual services	4,825,000
44		-----
45	Program account subtotal	23,309,000
46		-----
47		
48	Special Revenue Funds - Other	
49	Miscellaneous Special Revenue Fund	
50	OTDA Program Account	
51		
52	For services and expenses related to the	
53	support of health and social services	
54	programs.	
55		
56	NONPERSONAL SERVICE	
57		
58	Contractual services	2,000,000
59		

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1	Equipment	500,000
2		-----
3	Program account subtotal	2,500,000
4		-----
5		
6	Special Revenue Funds - Other	
7	Miscellaneous Special Revenue Fund	
8	OTDA Training Contract Account	
9		
10	For services and expenses related to the	
11	operation of the training and development	
12	program. Notwithstanding any inconsistent	
13	provision of law, funds available under	
14	this appropriation may be used for the	
15	payment of bills for expenses incurred in	
16	prior years. No expenditure shall be made	
17	from this account until an expenditure	
18	plan has been approved by the director of	
19	the budget.	
20		
21		
22		
23	Contractual services	9,248,000
24		-----
25	Program account subtotal	9,248,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Miscellaneous Special Revenue Fund	
30	OTDA Training, Management and Evaluation Account	
31		
32	For services and expenses related to the	
33	administration of the training and devel-	
34	opment program.	
35		
36		
37		
38	Personal service--regular	516,000
39		-----
40		
41		
42		
43	Supplies and materials	5,000
44	Travel	10,000
45	Contractual services	47,000
46	Equipment	5,000
47	Fringe benefits	252,000
48	Indirect costs	16,000
49		-----
50	Amount available for nonpersonal service .	335,000
51		-----
52	Program account subtotal	851,000
53		-----
54		
55	Internal Service Funds	
56	Miscellaneous Internal Service Fund	
57	Quick Copy Center Account	
58		
59	For services and expenses associated with	
60	electronic data processing and printing.	
61		

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1		PERSONAL SERVICE	
2			
3	Personal service--regular		156,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		100,000
9	Contractual services		223,000
10	Equipment		638,000
11	Fringe benefits		77,000
12	Indirect costs		5,000
13			-----
14	Amount available for nonpersonal service .		1,043,000
15			-----
16	Program account subtotal		1,199,000
17			-----
18			
19	CHILD WELL BEING PROGRAM		54,584,000
20			-----

21
22 General Fund
23 State Purposes Account
24

25 Of the amounts appropriated herein, up to
26 \$2,000,000, in addition to such other
27 funds as may be appropriated for such
28 purpose, may be used, as matched by feder-
29 al funds, pursuant to a plan approved by
30 the director of the budget, for the plan-
31 ning, development and operation of an
32 automated system designed to meet the
33 requirements of the family support act of
34 1988, the personal responsibility and work
35 opportunity reconciliation act of 1996 and
36 to facilitate and improve local districts
37 operations related to child support
38 enforcement.

39 Notwithstanding any inconsistent provision
40 of the law to the contrary, pursuant to
41 memoranda of understanding and subject to
42 the approval of the director of the budg-
43 et, a portion of the amount appropriated
44 herein may be available for expenditures
45 of the department of taxation and finance,
46 the department of motor vehicles, and the
47 department of labor for reimbursement of
48 administrative costs of these departments
49 associated with efforts to increase child
50 support collections.

51		PERSONAL SERVICE	
52			
53			
54	Personal service--regular		270,000
55			-----
56			
57			

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NONPERSONAL SERVICE

1		
2		
3	Contractual services	1,890,000
4		-----
5	Program account subtotal	2,160,000
6		-----

7
8 Special Revenue Funds - Federal
9 Federal Health and Human Services Fund
10 Child Support Account

11
12 For services and expenses related to the
13 administration of the child support
14 enforcement program.

15 Notwithstanding any inconsistent provision
16 of the law to the contrary, pursuant to
17 memoranda of understanding and subject to
18 the approval of the director of the budg-
19 et, a portion of the amount appropriated
20 herein may be available for expenditures
21 of the department of taxation and finance,
22 the department of motor vehicles, and the
23 department of labor for reimbursement of
24 administrative costs of these departments
25 associated with efforts to increase child
26 support collections.

27 Notwithstanding any inconsistent provision
28 of law, amounts appropriated herein may be
29 used, pursuant to a plan approved by the
30 director of the budget, for the planning,
31 development and operation of an automated
32 system designed to meet the requirements
33 of the family support act of 1988, the
34 personal responsibility and work opportu-
35 nity reconciliation act of 1996 and to
36 facilitate and improve local districts
37 operations related to child support
38 enforcement.

39 Funds appropriated herein may be used for
40 costs incurred by the department for the
41 operation of a centralized support
42 collection unit, including the cost of
43 banking services and an automated voice
44 response system and customer service unit.

45		
46	Personal service	6,700,000
47	Nonpersonal service	30,050,000
48	Fringe benefits	2,850,000
49	Indirect costs	300,000
50		-----
51	Program account subtotal	39,900,000
52		-----

53
54 Special Revenue Funds - Other
55 Miscellaneous Special Revenue Fund
56 Child Support Revenue Account

57
58 For services and expenses related to the
59 administration of the child support
60 enforcement program.

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1 Notwithstanding any inconsistent provision
2 of the law to the contrary, pursuant to
3 memoranda of understanding and subject to
4 the approval of the director of the budg-
5 et, a portion of the amount appropriated
6 herein may be available for expenditures
7 of the department of taxation and finance,
8 the department of motor vehicles, and the
9 department of labor for reimbursement of
10 administrative costs of these departments
11 associated with efforts to increase child
12 support collections.

13 Amounts appropriated herein, may be
14 matched with available federal funds and
15 without local financial participation, may
16 be used, subject to the approval of the
17 director of the budget, by the office
18 either directly or through one or more
19 contracts with private or public organiza-
20 tions, for services designed to strengthen
21 child support enforcement activities
22 including but not necessarily limited to
23 instate bank match services; a paternity
24 media campaign; a medical support unit;
25 joint enforcement teams; remediation of
26 hard-to-collect cases; operation of a
27 centralized support collection unit;
28 location services; website services; and
29 child support guidelines review.

30 Notwithstanding section 153 of the social
31 services law or any other inconsistent
32 provision of law, the department shall
33 reduce reimbursement otherwise payable to
34 social services districts to recover 50
35 percent of the non-federal share of costs
36 incurred by the department for the opera-
37 tion of a centralized support collection
38 unit, including the cost of banking
39 services and an automated voice response
40 system and customer service unit. Such
41 reduction shall be prorated among
42 districts based on the number of
43 collections and disbursements processed or
44 on an alternative methodology deemed
45 appropriate by the commissioner.

46
47 PERSONAL SERVICE

48		
49	Personal service--regular	2,824,000
50	Holiday/overtime compensation	75,000
51		-----
52	Amount available for personal service	2,899,000
53		-----

54
55 NONPERSONAL SERVICE

56		
57	Supplies and materials	35,000
58	Travel	165,000
59	Contractual services	7,893,000
60	Equipment	30,000

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1	Fringe benefits	1,413,000	
2	Indirect costs	89,000	
3		-----	
4	Amount available for nonpersonal service .	9,625,000	
5		-----	
6	Program account subtotal	12,524,000	
7		-----	
8			
9	DISABILITY DETERMINATIONS PROGRAM		169,631,000
10			-----
11			
12	Special Revenue Funds - Federal		
13	Federal Health and Human Services Fund		
14	Disability Determinations Account		
15			
16	For services and expenses related to the		
17	office of disability determinations.		
18			
19	Personal service	83,000,000	
20	Nonpersonal service	52,000,000	
21	Fringe benefits	34,631,000	
22		-----	
23	Program account subtotal	169,631,000	
24		-----	
25			
26	EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM		29,691,000
27			-----
28			
29	General Fund		
30	State Purposes Account		
31			
32			
33			
34	PERSONAL SERVICE		
35	Personal service--regular	644,000	
36	Holiday/overtime compensation	77,000	
37		-----	
38	Amount available for personal service	721,000	
39		-----	
40			
41			
42	NONPERSONAL SERVICE		
43	Supplies and materials	16,000	
44	Travel	77,000	
45	Contractual services	2,474,000	
46	Equipment	18,000	
47		-----	
48	Amount available for nonpersonal service .	2,585,000	
49		-----	
50	Program account subtotal	3,306,000	
51		-----	
52			
53	Special Revenue Funds - Federal		
54	Federal Health and Human Services Fund		
55	Temporary Assistance for Needy Families Account		
56			
57	For services and expenses of the office of		
58	temporary and disability assistance		
59	including, but not limited to, adminis-		
60	tration of the flexible fund for family		
61	services, activities necessary for the		

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1 state to comply with federal data report-
 2 ing, case tracking and financial manage-
 3 ment requirements, and administration of
 4 employment services.
 5
 6 Personal service 7,852,000
 7 Nonpersonal service 1,040,000
 8 Fringe benefits 3,384,000
 9 Indirect costs 324,000
 10 -----
 11 Program account subtotal 12,600,000
 12 -----
 13
 14 Special Revenue Funds - Federal
 15 Federal Health and Human Services Fund
 16 Home Energy Assistance Program Account
 17
 18 For services and expenses related to the
 19 administration of the low income home
 20 energy assistance program. Pursuant to
 21 provisions of the federal omnibus budget
 22 reconciliation act of 1981, and with the
 23 approval of the director of the budget, a
 24 portion of the funds appropriated herein
 25 may be transferred or suballocated to
 26 other state agencies for administration of
 27 the home energy assistance program.
 28
 29 Nonpersonal service 5,000,000
 30 -----
 31 Program account subtotal 5,000,000
 32 -----
 33
 34 Special Revenue Funds - Federal
 35 Federal USDA-Food and Nutrition Services Fund
 36 Federal Food and Nutrition Services Account
 37
 38 Funds appropriated herein shall be available
 39 for services related to the food stamp
 40 employment and training program including
 41 food stamp outreach. With the approval of
 42 the director of budget, a portion of the
 43 funds appropriated herein may be
 44 transferred or suballocated to the
 45 department of health for the
 46 administration of nutrition education
 47 programs.
 48
 49 Personal service 1,880,000
 50 Nonpersonal service 150,000
 51 Fringe benefits 863,000
 52 Indirect costs 107,000
 53 -----
 54 Program account subtotal 3,000,000
 55 -----
 56
 57 Special Revenue Funds - Other
 58 Miscellaneous Special Revenue Fund
 59 OTDA Income Account
 60
 61

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1 This amount is appropriated to pay for OTDA
2 personal service expenses that may be
3 charged to the general fund - state
4 purposes account in the first instance.

5
6
7

PERSONAL SERVICE

8	Personal service--regular	5,741,000
9	Holiday/ overtime compensation	44,000
10		-----
11	Program account subtotal	5,785,000
12		-----

13
14 INFORMATION TECHNOLOGY PROGRAM 127,339,000
15 -----

16
17 General Fund
18 State Purposes Account
19

20 For services and expenses of the information
21 technology program, including services and
22 expenses of operating the welfare
23 management system. No expenditure shall be
24 made from this appropriation without
25 approval by the director of the budget of
26 a comprehensive expenditure plan.
27 Notwithstanding section 51 of the state
28 finance law and any other provision of law
29 to the contrary, the director of the
30 budget may, upon the advice of the
31 commissioner of the office of temporary
32 and disability assistance, authorize the
33 transfer or interchange of moneys
34 appropriated herein with any other state
35 operations - general fund appropriation
36 within the office of temporary and
37 disability assistance except where
38 transfer or interchange of appropriations
39 is prohibited or otherwise restricted by
40 law.

41
42
43

PERSONAL SERVICE

44	Personal service--regular	556,000
45		-----

46
47

NONPERSONAL SERVICE

48		
49	Supplies and materials	34,000
50	Travel	33,000
51	Contractual services	17,851,000
52	Equipment	63,000
53		-----
54	Amount available for nonpersonal service .	17,981,000
55		-----
56	Total amount available	18,537,000
57		-----

58

59 For the non-federal share of the design and
60 implementation of modifications and
61 enhancements to the welfare-to-work case

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1 management system, the welfare management
 2 system, the child support management
 3 system and other related systems operated
 4 by the office of temporary and disability
 5 assistance, the office of children and
 6 family services, the department of labor,
 7 or the department of health necessary for
 8 the successful implementation of the
 9 personal responsibility and work opportu-
 10 nity reconciliation act of 1996 (P.L.
 11 104-193) and the New York state welfare
 12 reform act of 1997 (chapter 436 of the
 13 laws of 1997). Funds may only be made
 14 available pursuant to a cost allocation
 15 plan submitted to the department of health
 16 and human services, the United States
 17 department of agriculture and any other
 18 applicable federal agency to the extent
 19 that such approvals are required by feder-
 20 al statute or regulations or upon determi-
 21 nation by the director of the budget that
 22 expenditure of these funds is necessary to
 23 meet the purposes defined herein. This
 24 appropriation shall only be available upon
 25 approval of an expenditure plan by the
 26 director of the budget.

NONPERSONAL SERVICE

30	Supplies and materials	18,000
31	Travel	9,000
32	Contractual services	7,393,000
33	Equipment	963,000
34		-----
35	Total amount available	8,383,000
36		-----
37	Program account subtotal	26,920,000
38		-----

39
 40 Special Revenue Funds - Federal
 41 Federal Health and Human Services Fund
 42 Federal Information Technology Enterprise Account
 43

44 For the federal share of the design and
 45 implementation of modifications and
 46 enhancements to the welfare-to-work case
 47 management system, the welfare management
 48 system, the child support management
 49 system, costs associated with New York
 50 city facilities management, and other
 51 related systems operated by the office of
 52 temporary and disability assistance, the
 53 office of children and family services,
 54 the department of labor, or the department
 55 of health necessary for the successful
 56 implementation of the personal responsi-
 57 bility and work opportunity reconciliation
 58 act of 1996 (P.L. 104-193) and the New
 59 York state welfare reform act of 1997
 60 (chapter 436 of the laws of 1997).
 61 Notwithstanding any inconsistent provision

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1 of law, this appropriation shall be avail-
2 able for costs heretofore and hereafter to
3 be accrued and to be supported with feder-
4 al funds including any temporary assist-
5 ance to needy families block grant award
6 properly received by the state during or
7 for a federal fiscal year in which such
8 costs can be properly submitted for
9 reimbursement to the department of health
10 and human services. Funds may only be made
11 available pursuant to a cost allocation
12 plan submitted to the department of health
13 and human services, the United States
14 department of agriculture and any other
15 applicable federal agency to the extent
16 that such approvals are required by feder-
17 al statute or regulations. This appropri-
18 ation shall only be available upon
19 approval of an expenditure plan by the
20 director of the budget for the purposes
21 defined herein.

22		
23	Personal service	6,776,000
24	Nonpersonal service	13,609,000
25	Fringe benefits	88,000
26	Indirect costs	1,027,000
27		-----
28	Program account subtotal	21,500,000
29		-----

30
31 Special Revenue Funds - Federal
32 Federal USDA-Food and Nutrition Services Fund
33 Federal Food and Nutrition Services Account
34

35 For the federal share of the design and
36 implementation of modifications and
37 enhancements to the welfare-to-work case
38 management system, the welfare management
39 system, the child support management
40 system, the electronic benefit transfer
41 system, costs associated with New York
42 city facilities management, and other
43 related systems operated by the office of
44 temporary and disability assistance, the
45 office of children and family services,
46 the department of labor, or the department
47 of health necessary for the successful
48 implementation of the personal responsi-
49 bility and work opportunity reconciliation
50 act of 1996 (P.L. 104-193) and the New
51 York state welfare reform act of 1997
52 (chapter 436 of the laws of 1997).
53 Notwithstanding any inconsistent provision
54 of law, this appropriation shall be avail-
55 able for costs heretofore and hereafter to
56 be accrued and to be supported with feder-
57 al funds including any department of agri-
58 culture food and nutrition services grant
59 award properly received by the state
60 during or for a federal fiscal year in
61 which costs can be properly submitted for

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OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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1 reimbursement to the department of agri-
2 culture. Funds may only be made available
3 pursuant to a cost allocation plan submit-
4 ted to the department of health and human
5 services, the United States department of
6 agriculture and any other applicable
7 federal agency to the extent that such
8 approvals are required by federal statute
9 or regulations. This appropriation shall
10 only be available upon approval of an
11 expenditure plan by the director of the
12 budget for the purposes defined herein.

13		
14	Nonpersonal service	10,000,000
15		-----
16	Program account subtotal	10,000,000
17		-----

18
19 Special Revenue Funds - Other
20 Miscellaneous Special Revenue Fund
21 Client Notices System Account
22

23 For services and expenses related to the
24 development and implementation of a client
25 notices system, costs of the imaging and
26 enterprise document repository system, and
27 the phone messaging system including but
28 not limited to personal service costs,
29 postage, other nonpersonal services costs,
30 and contractor costs paid directly by the
31 department including but not limited to
32 costs for mail processing.

33
34 PERSONAL SERVICE

35		
36	Personal service--regular	1,350,000
37		-----

38
39 NONPERSONAL SERVICE

40		
41	Contractual services	6,950,000
42		-----
43	Program account subtotal	8,300,000
44		-----

45
46 Special Revenue Funds - Other
47 Miscellaneous Special Revenue Fund
48 Multi-Agency Systems Development Account
49

50 For services and expenses to design and
51 implement modifications and enhancements
52 to the welfare-to-work case management
53 system, the welfare management system, the
54 child support management system and other
55 related systems operated by the office of
56 temporary and disability assistance, the
57 office of children and family services,
58 the department of labor, or the department
59 of health necessary for the successful
60 implementation of the personal responsi-
61 bility and work opportunity reconciliation

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1 act of 1996 (P.L. 104-193) and the New
2 York state welfare reform act of 1997
3 (chapter 436 of the laws of 1997). Subject
4 to the approval of the director of the
5 budget, such funds shall be available net
6 of disallowances, refunds, reimbursements
7 and credits.

8
9

NONPERSONAL SERVICE

10

11	Contractual services	4,400,000
12	Equipment	1,900,000
13		-----
14	Program account subtotal	6,300,000
15		-----

16

17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 OTDA Income Account

20

21 This amount is appropriated to pay for OTDA
22 personal service and nonpersonal service
23 expenses that may be charged to the gener-
24 al fund - state purposes account in the
25 first instance. Notwithstanding any
26 provision of law to the contrary, and
27 subject to the approval of the director of
28 the budget, reimbursement otherwise
29 available to the city of New York for
30 administration of public assistance
31 programs for the period commencing April
32 1, 2011, and ending March 31, 2012, shall
33 be reduced by up to \$2,310,000. Such
34 amount, in costs related to the operation
35 of the New York city welfare management
36 system, including staff costs associated
37 with the operational management and
38 oversight of the New York city welfare
39 management system, and staff and contract
40 costs necessary for the management and
41 operation of the New York city computer
42 center, shall be transferred to the credit
43 of the amount appropriated herein.

44

PERSONAL SERVICE

45

46	Personal service--regular	8,319,000
47		-----

48

49

NONPERSONAL SERVICE

50

51	Contractual services	46,000,000
52		-----
53	Program account subtotal	54,319,000
54		-----

55

56

57

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1	LEGAL AFFAIRS PROGRAM	25,792,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	PERSONAL SERVICE	
8		
9	Personal service--regular	7,330,000
10	Holiday/overtime compensation	414,000
11		-----
12	Amount available for personal service	7,744,000
13		-----
14		
15	NONPERSONAL SERVICE	
16		
17	Supplies and materials	113,000
18	Travel	167,000
19	Contractual services	3,428,000
20	Equipment	306,000
21		-----
22	Amount available for nonpersonal service .	4,014,000
23		-----
24	Program account subtotal	11,758,000
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	OTDA Income Account	
30		
31	This amount is appropriated to pay for OTDA	
32	personal service expenses that may be	
33	charged to the general fund - state	
34	purposes account in the first instance,	
35	and for nonpersonal service expenses	
36	related to outside legal assistance.	
37		
38	PERSONAL SERVICE	
39		
40	Personal service--regular	13,217,000
41	Holiday/overtime compensation	317,000
42		-----
43	Amount available for personal service	13,534,000
44		-----
45		
46	NONPERSONAL SERVICE	
47		
48	Contractual services	500,000
49		-----
50	Program account subtotal	14,034,000
51		-----
52		
53	SPECIALIZED SERVICES PROGRAM	7,997,000
54		-----
55		
56	General Fund	
57	State Purposes Account	
58		
59	PERSONAL SERVICE	
60		
61	Personal service--regular	1,557,000

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1	Holiday/overtime compensation	35,000
2		-----
3	Amount available for personal service	1,592,000
4		-----
5		
6	NONPERSONAL SERVICE	
7		
8	Supplies and materials	11,000
9	Travel	95,000
10	Contractual services	213,000
11	Equipment	8,000
12		-----
13	Amount available for nonpersonal service .	327,000
14		-----
15	Program account subtotal	1,919,000
16		-----
17		
18	Special Revenue Funds - Federal	
19	Federal Health and Human Services Fund	
20	Refugee Resettlement Account	
21		
22	For services and expenses related to the	
23	administration of refugee programs includ-	
24	ing but not limited to the Cuban-Haitian	
25	and refugee resettlement program and the	
26	Cuban-Haitian and refugee targeted assist-	
27	ance program. Notwithstanding any	
28	inconsistent provision of law, and subject	
29	to the approval of the director of the	
30	budget, funds appropriated herein may be	
31	transferred or suballocated to the	
32	department of health for services and	
33	expenses related to the administration of	
34	the refugee resettlement health assessment	
35	program.	
36		
37	Personal service	1,461,000
38	Nonpersonal service	823,000
39	Fringe benefits	630,000
40	Indirect costs	61,000
41		-----
42	Program account subtotal	2,975,000
43		-----
44		
45	Special Revenue Funds - Federal	
46	Federal Operating Grants Fund	
47	Homeless Housing Account	
48		
49	For services and expenses related to the	
50	administration of federal homeless and	
51	other support services grants.	
52	Notwithstanding section 51 of the state	
53	finance law and any other provision of law	
54	to the contrary, the director of the budg-	
55	et may, upon the advice of the commission-	
56	er of the office of temporary and disabil-	
57	ity assistance, make an amount	
58	appropriated herein available through	
59	interchange to any other fund in which	
60		

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1 federal homeless grants are received, for
 2 services and expenses related to federal
 3 homeless and other federal support
 4 services grants.
 5
 6 Personal service 268,000
 7 Nonpersonal service 100,000
 8 Fringe benefits 116,000
 9 Indirect costs 12,000
 10 -----
 11 Total amount available 496,000
 12 -----
 13
 14 For additional services related to the
 15 administration of federal homeless and
 16 support services grants, consistent with
 17 the purposes and rules established in the
 18 American Recovery and Reinvestment Act of
 19 2009. Funds appropriated herein shall be
 20 subject to all applicable reporting and
 21 accountability requirements contained in
 22 such act.
 23
 24 Personal service 300,000
 25 Nonpersonal service 131,000
 26 Fringe benefits 130,000
 27 Indirect costs 13,000
 28 -----
 29 Total amount available 574,000
 30 -----
 31 Program account subtotal 1,070,000
 32 -----
 33
 34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Homeless Housing Assistance Program Revenue Account
 37
 38 For services and expenses related to the
 39 administration of the homeless housing and
 40 assistance program.
 41
 42 NONPERSONAL SERVICE
 43
 44 Contractual services 500,000
 45 -----
 46 Program account subtotal 500,000
 47 -----
 48
 49 Special Revenue Funds - Other
 50 Miscellaneous Special Revenue Fund
 51 OTDA Income Account
 52
 53 This amount is appropriated to pay for OTDA
 54 personal service expenses that may be
 55 charged to the general fund - state
 56 purposes account in the first instance.
 57
 58

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1	PERSONAL SERVICE	
2		
3	Personal service--regular	1,518,000
4	Holiday/overtime compensation	15,000
5		-----
6	Program account subtotal	1,533,000
7		-----
8		

DEPARTMENT OF FAMILY ASSISTANCE
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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

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Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Welfare Fraud Prevention Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses of the office of temporary and disability assistance including, but not limited to, welfare and medicaid fraud prevention and other audit activities as well as welfare reform, data verification and federal program compliance activities.
Nonpersonal service ... 1,200,000 (re. \$1,200,000)
Fringe benefits ... 2,356,000 (re. \$2,356,000)
Indirect costs ... 231,000 (re. \$231,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
OTDA Training Contract Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the operation of the training and development program. Notwithstanding any inconsistent provision of law, funds available under this appropriation may be used for the payment of bills for expenses incurred in prior years. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.
Contractual services ... 10,073,000 (re. \$6,163,000)

CHILD WELL BEING PROGRAM

General Fund [/ State Operations]
State Purposes Account [- 003]

By chapter 53, section 1, of the laws of 2010:
Of the amounts appropriated herein, up to \$2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.
Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.
Contractual services ... 2,100,000 (re. \$2,100,000)

By chapter 53, section 1, of the laws of 2009:
Of the amounts appropriated herein, up to \$2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the

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1 family support act of 1988, the personal responsibility and work
2 opportunity reconciliation act of 1996 and to facilitate and improve
3 local districts operations related to child support enforcement.
4 Notwithstanding any inconsistent provisions of the law to the contra-
5 ry, pursuant to memoranda of understanding and subject to the
6 approval of the director of the budget, a portion of the amount
7 appropriated herein may be available for expenditures of the depart-
8 ment of taxation and finance, the department of motor vehicles, and
9 the department of labor for reimbursement of administrative costs of
10 these departments associated with efforts to increase child support
11 collections.

12 Contractual services ... 2,100,000 (re. \$1,630,000)

13
14 By chapter 53, section 1, of the laws of 2008:

15 Of the amounts appropriated herein, up to \$2,000,000, in addition to
16 such other funds as may be appropriated for such purpose, may be
17 used, as matched by federal funds, pursuant to a plan approved by
18 the director of the budget, for the planning, development and opera-
19 tion of an automated system designed to meet the requirements of the
20 family support act of 1988, the personal responsibility and work
21 opportunity reconciliation act of 1996 and to facilitate and improve
22 local districts operations related to child support enforcement.

23 Notwithstanding any inconsistent provisions of the law to the contra-
24 ry, pursuant to memoranda of understanding and subject to the
25 approval of the director of the budget, a portion of the amount
26 appropriated herein may be available for expenditures of the depart-
27 ment of taxation and finance, the department of motor vehicles, and
28 the department of labor for reimbursement of administrative costs of
29 these departments associated with efforts to increase child support
30 collections.

31 Contractual services ... 2,200,000 (re. \$1,399,000)

32
33 Special Revenue Funds - Federal [/ State Operations]
34 Federal Health and Human Services Fund [- 265]
35 Child Support Account

36
37 By chapter 53, section 1, of the laws of 2010:

38 For services and expenses related to the collection of child support
39 and combined child support and spousal arrears incurred pursuant to
40 chapter 706 of the laws of 1996.

41 Notwithstanding any inconsistent provision of the law to the contrary,
42 pursuant to memoranda of understanding and subject to the approval
43 of the director of the budget, a portion of the amount appropriated
44 herein may be available for expenditures of the department of
45 taxation and finance, the department of motor vehicles, and the
46 department of labor for reimbursement of administrative costs of
47 these departments associated with efforts to increase child support
48 collections.

49 Notwithstanding any inconsistent provision of law amounts appropriated
50 herein may be used, pursuant to a plan approved by the director of
51 the budget, for the planning, development and operation of an
52 automated system designed to meet the requirements of the family
53 support act of 1988, the personal responsibility and work
54 opportunity reconciliation act of 1996 and to facilitate and improve
55 local districts operations related to child support enforcement.

56 Nonpersonal service ... 8,047,000 (re. \$7,741,000)

57
58 By chapter 53, section 1, of the laws of 2009:

59 For services and expenses related to the collection of child support
60 and combined child support and spousal arrears incurred pursuant to
61 chapter 706 of the laws of 1996.

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1 Notwithstanding any inconsistent provisions of the law to the contra-
 2 ry, pursuant to memoranda of understanding and subject to the
 3 approval of the director of the budget, a portion of the amount
 4 appropriated herein may be available for expenditures of the depart-
 5 ment of taxation and finance, the department of motor vehicles, and
 6 the department of labor for reimbursement of administrative costs of
 7 these departments associated with efforts to increase child support
 8 collections.
 9 Notwithstanding any inconsistent provision of law amounts appropriated
 10 herein may be used, pursuant to a plan approved by the director of
 11 the budget, for the planning, development and operation of an auto-
 12 mated system designed to meet the requirements of the family support
 13 act of 1988, the personal responsibility and work opportunity recon-
 14 ciliation act of 1996 and to facilitate and improve local districts
 15 operations related to child support enforcement.
 16 Nonpersonal service ... 8,229,000 (re. \$3,767,000)

17
18 DISABILITY DETERMINATIONS PROGRAM

19
20 Special Revenue Funds - Federal [/ State Operations]
 21 Federal Health and Human Services Fund [- 265]
 22 Disability Determinations Account
 23

24 By chapter 53, section 1, of the laws of 2010:
 25 For services and expenses related to the office of disability
 26 determinations.
 27 Personal service ... 81,785,000 (re. \$34,792,000)
 28 Nonpersonal service ... 52,000,000 (re. \$37,902,000)
 29 Fringe benefits ... 36,759,000 (re. \$18,958,000)

30
31 By chapter 53, section 1, of the laws of 2009:
 32 For services and expenses related to the office of disability determi-
 33 nations.
 34 Personal service ... 73,000,000 (re. \$250,000)
 35 Nonpersonal service ... 53,000,000 (re. \$3,978,000)
 36 Fringe benefits ... 34,000,000 (re. \$4,841,000)

37
38 By chapter 53, section 1, of the laws of 2008:
 39 For services and expenses related to the office of disability determi-
 40 nations.
 41 Nonpersonal service ... 58,000,000 (re. \$21,478,000)

42
43 EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

44
45 General Fund [/ State Operations]
 46 State Purposes Account
 47

48 By chapter 53, section 1, of the laws of 2010:
 49 Contractual services ... 2,749,000 (re. \$141,000)

50
51 Special Revenue Funds - Federal [/ State Operations]
 52 Federal Health and Human Services Fund [- 265]
 53 Temporary Assistance for Needy Families Account
 54

55 By chapter 53, section 1, of the laws of 2010:
 56 For services and expenses of the office of temporary and disability
 57 assistance including, but not limited to, administration of the
 58 flexible fund for family services, activities necessary for the
 59 state to comply with federal data reporting, case tracking and
 60 financial management requirements, and administration of employment
 61 services.

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 7,818,000 (re. \$2,752,000)
 2 Nonpersonal service ... 995,000 (re. \$765,000)
 3 Fringe benefits ... 3,439,000 (re. \$2,526,000)
 4 Indirect costs ... 348,000 (re. \$251,000)

5
 6 Special Revenue Funds - Federal [/ State Operations]
 7 Federal USDA-Food and Nutrition Services Fund [- 261]
 8 Federal Food and Nutrition Services Account

9
 10 By chapter 53, section 1, of the laws of 2010:
 11 For services related to the food stamp employment and training program
 12 including food stamp outreach.
 13 Nonpersonal service ... 150,000 (re. \$150,000)
 14 Fringe benefits ... 788,000 (re. \$559,000)
 15 Indirect costs ... 82,000 (re. \$58,000)

16
 17 INFORMATION TECHNOLOGY PROGRAM
 18
 19 General Fund [/ State Operations]
 20 State Purposes Account [- 003]

21
 22 By chapter 53, section 1, of the laws of 2010:
 23 For services and expenses of operating the welfare management system.
 24 No expenditure shall be made from this appropriation without
 25 approval by the director of the budget of a comprehensive
 26 expenditure plan.
 27 Contractual services ... 12,783,000 (re. \$8,000,000)
 28 For the non-federal share of the design and implementation of
 29 modifications and enhancements to the welfare-to-work case
 30 management system, the welfare management system, the child support
 31 management system and other related systems operated by the office
 32 of temporary and disability assistance, the office of children and
 33 family services, the department of labor, or the department of
 34 health necessary for the successful implementation of the personal
 35 responsibility and work opportunity reconciliation act of 1996 (P.L.
 36 104-193) and the New York state welfare reform act of 1997 (chapter
 37 436 of the laws of 1997). Funds may only be made available pursuant
 38 to a cost allocation plan submitted to the department of health and
 39 human services, the United States department of agriculture and any
 40 other applicable federal agency to the extent that such approvals
 41 are required by federal statute or regulations or upon determination
 42 by the director of the budget that expenditure of these funds is
 43 necessary to meet the purposes defined herein. This appropriation
 44 shall only be available upon approval of an expenditure plan by the
 45 director of the budget.
 46 Supplies and materials ... 20,000 (re. \$20,000)
 47 Travel ... 10,000 (re. \$10,000)
 48 Contractual services ... 8,215,000 (re. \$8,215,000)
 49 Equipment ... 1,070,000 (re. \$1,070,000)

50
 51 By chapter 53, section 1, of the laws of 2009:
 52 For the non-federal share of the design and implementation of modifi-
 53 cations and enhancements to the welfare-to-work case management
 54 system, the welfare management system, the child support management
 55 system and other related systems operated by the office of temporary
 56 and disability assistance, the office of children and family
 57 services, the department of labor, or the department of health
 58 necessary for the successful implementation of the personal respon-
 59 sibility and work opportunity reconciliation act of 1996 (P.L.
 60 104-193) and the New York state welfare reform act of 1997 (chapter
 61 436 of the laws of 1997). Funds may only be made available pursuant

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1 to a cost allocation plan submitted to the department of health and
 2 human services, the United States department of agriculture and any
 3 other applicable federal agency to the extent that such approvals
 4 are required by federal statute or regulations or upon determination
 5 by the director of the budget that expenditure of these funds is
 6 necessary to meet the purposes defined herein. This appropriation
 7 shall only be available upon approval of an expenditure plan by the
 8 director of the budget.

9	Supplies and materials ... 20,000	(re. \$20,000)
10	Travel ... 10,000	(re. \$10,000)
11	Contractual services ... 5,715,000	(re. \$5,715,000)
12	Equipment ... 1,070,000	(re. \$1,070,000)

13
 14 By chapter 53, section 1, of the laws of 2008:
 15 For the non-federal share of the design and implementation of modifi-
 16 cations and enhancements to the welfare-to-work case management
 17 system, the welfare management system, the child support management
 18 system and other related systems operated by the office of temporary
 19 and disability assistance, the office of children and family
 20 services, the department of labor, or the department of health
 21 necessary for the successful implementation of the personal respon-
 22 sibility and work opportunity reconciliation act of 1996 (P.L.
 23 104-193) and the New York state welfare reform act of 1997 (chapter
 24 436 of the laws of 1997). Funds may only be made available pursuant
 25 to a cost allocation plan submitted to the department of health and
 26 human services, the United States department of agriculture and any
 27 other applicable federal agency to the extent that such approvals
 28 are required by federal statute or regulations or upon determination
 29 by the director of the budget that expenditure of these funds is
 30 necessary to meet the purposes defined herein. This appropriation
 31 shall only be available upon approval of an expenditure plan by the
 32 director of the budget.

33	Supplies and materials ... 20,000	(re. \$20,000)
34	Travel ... 10,000	(re. \$10,000)
35	Contractual services ... 7,400,000	(re. \$5,715,000)
36	Equipment ... 1,070,000	(re. \$1,070,000)

37
 38 By chapter 53, section 1, of the laws of 2007, as transferred by chapter
 39 53, section 1, of the laws of 2009:
 40 For the non-federal share of the design and implementation of modifi-
 41 cations and enhancements to the welfare-to-work case management
 42 system, the welfare management system, the child support management
 43 system and other related systems operated by the office of temporary
 44 and disability assistance, the office of children and family
 45 services, the department of labor, or the department of health
 46 necessary for the successful implementation of the personal respon-
 47 sibility and work opportunities reconciliation act of 1996 (P.L.
 48 104-193) and the New York state welfare reform act of 1997 (chapter
 49 436 of the laws of 1997). Funds may only be made available pursuant
 50 to a cost allocation plan submitted to the department of health and
 51 human services, the United States department of agriculture and any
 52 other applicable federal agency to the extent that such approvals
 53 are required by federal statute or regulations or upon determination
 54 by the director of the budget that expenditure of these funds is
 55 necessary to meet the purposes defined herein. This appropriation
 56 shall only be available upon approval of an expenditure plan by the
 57 director of the budget.

58	Contractual services ... 13,900,000	(re. \$5,000,000)
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DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Health and Human Services Fund [- 265]
3 Federal Health and Human Services Account
4

5 By chapter 53, section 1, of the laws of 2010:

6 For the federal share of the design and implementation of
7 modifications and enhancements to the welfare-to-work case
8 management system, the welfare management system, the child support
9 management system, costs associated with New York city facilities
10 management, and other related systems operated by the office of
11 temporary and disability assistance, the office of children and
12 family services, the department of labor, or the department of
13 health necessary for the successful implementation of the personal
14 responsibility and work opportunity reconciliation act of 1996 (P.L.
15 104-193) and the New York state welfare reform act of 1997 (chapter
16 436 of the laws of 1997). Notwithstanding any inconsistent provision
17 of law, this appropriation shall be available for costs heretofore
18 and hereafter to be accrued and to be supported with federal funds
19 including any temporary assistance to needy families block grant
20 award properly received by the state during or for a federal fiscal
21 year in which such costs can be properly submitted for reimbursement
22 to the department of health and human services. Funds may only be
23 made available pursuant to a cost allocation plan submitted to the
24 department of health and human services, the United States
25 department of agriculture and any other applicable federal agency to
26 the extent that such approvals are required by federal statute or
27 regulations. This appropriation shall only be available upon
28 approval of an expenditure plan by the director of the budget for
29 the purposes defined herein ... 21,500,000 (re. \$21,500,000)
30

31 By chapter 53, section 1, of the laws of 2009:

32 For the federal share of the design and implementation of modifica-
33 tions and enhancements to the welfare-to-work case management
34 system, the welfare management system, the child support management
35 system, costs associated with New York city facilities management,
36 and other related systems operated by the office of temporary and
37 disability assistance, the office of children and family services,
38 the department of labor, or the department of health necessary for
39 the successful implementation of the personal responsibility and
40 work opportunity reconciliation act of 1996 (P.L. 104-193) and the
41 New York state welfare reform act of 1997 (chapter 436 of the laws
42 of 1997). Notwithstanding any inconsistent provision of law, this
43 appropriation shall be available for costs heretofore and hereafter
44 to be accrued and to be supported with federal funds including any
45 temporary assistance to needy families block grant award properly
46 received by the state during or for a federal fiscal year in which
47 such costs can be properly submitted for reimbursement to the
48 department of health and human services. Funds may only be made
49 available pursuant to a cost allocation plan submitted to the
50 department of health and human services, the United States depart-
51 ment of agriculture and any other applicable federal agency to the
52 extent that such approvals are required by federal statute or regu-
53 lations. This appropriation shall only be available upon approval of
54 an expenditure plan by the director of the budget for the purposes
55 defined herein ... 25,000,000 (re. \$19,000,000)
56

57 By chapter 53, section 1, of the laws of 2008:

58 For the federal share of the design and implementation of modifica-
59 tions and enhancements to the welfare-to-work case management
60 system, the welfare management system, the child support management
61 system, costs associated with New York city facilities management,

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1 and other related systems operated by the office of temporary and
2 disability assistance, the office of children and family services,
3 the department of labor, or the department of health necessary for
4 the successful implementation of the personal responsibility and
5 work opportunity reconciliation act of 1996 (P.L. 104-193) and the
6 New York state welfare reform act of 1997 (chapter 436 of the laws
7 of 1997). Notwithstanding any inconsistent provision of law, this
8 appropriation shall be available for costs heretofore and hereafter
9 to be accrued and to be supported with federal funds including any
10 temporary assistance to needy families block grant award properly
11 received by the state during or for a federal fiscal year in which
12 such costs can be properly submitted for reimbursement to the
13 department of health and human services. Funds may only be made
14 available pursuant to a cost allocation plan submitted to the
15 department of health and human services, the United States depart-
16 ment of agriculture and any other applicable federal agency to the
17 extent that such approvals are required by federal statute or regu-
18 lations. This appropriation shall only be available upon approval of
19 an expenditure plan by the director of the budget for the purposes
20 defined herein ... 25,000,000 (re. \$16,000,000)

21
22 Special Revenue Funds - Federal [/ State Operations]
23 Federal USDA-Food and Nutrition Services Fund [- 261]
24 Federal Food and Nutrition Services Account
25

26 By chapter 53, section 1, of the laws of 2010:
27 For the federal share of the design and implementation of
28 modifications and enhancements to the welfare-to-work case
29 management system, the welfare management system, the child support
30 management system, the electronic benefit transfer system, costs
31 associated with New York city facilities management, and other
32 related systems operated by the office of temporary and disability
33 assistance, the office of children and family services, the
34 department of labor, or the department of health necessary for the
35 successful implementation of the personal responsibility and work
36 opportunity reconciliation act of 1996 (P.L. 104-193) and the New
37 York state welfare reform act of 1997 (chapter 436 of the laws of
38 1997). Notwithstanding any inconsistent provision of law, this
39 appropriation shall be available for costs heretofore and hereafter
40 to be accrued and to be supported with federal funds including any
41 department of agriculture food and nutrition services grant award
42 properly received by the state during or for a federal fiscal year
43 in which costs can be properly submitted for reimbursement to the
44 department of agriculture. Funds may only be made available pursuant
45 to a cost allocation plan submitted to the department of health and
46 human services, the United States department of agriculture and any
47 other applicable federal agency to the extent that such approvals
48 are required by federal statute or regulations. This appropriation
49 shall only be available upon approval of an expenditure plan by the
50 director of the budget for the purposes defined herein
51 10,000,000 (re. \$10,000,000)
52

53 By chapter 53, section 1, of the laws of 2009:
54 For the federal share of the design and implementation of modifica-
55 tions and enhancements to the welfare-to-work case management
56 system, the welfare management system, the child support management
57 system, the electronic benefit transfer system, costs associated
58 with New York city facilities management, and other related systems
59 operated by the office of temporary and disability assistance, the
60 office of children and family services, the department of labor, or
61 the department of health necessary for the successful implementation

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1 of the personal responsibility and work opportunity reconciliation
2 act of 1996 (P.L. 104-193) and the New York state welfare reform act
3 of 1997 (chapter 436 of the laws of 1997). Notwithstanding any
4 inconsistent provision of law, this appropriation shall be available
5 for costs heretofore and hereafter to be accrued and to be supported
6 with federal funds including any department of agriculture food and
7 nutrition services grant award properly received by the state during
8 or for a federal fiscal year in which costs can be properly submit-
9 ted for reimbursement to the department of agriculture. Funds may
10 only be made available pursuant to a cost allocation plan submitted
11 to the department of health and human services, the United States
12 department of agriculture and any other applicable federal agency to
13 the extent that such approvals are required by federal statute or
14 regulations. This appropriation shall only be available upon
15 approval of an expenditure plan by the director of the budget for
16 the purposes defined herein ... 10,000,000 (re. \$9,000,000)
17

18 By chapter 53, section 1, of the laws of 2008:
19 For the federal share of the design and implementation of modifica-
20 tions and enhancements to the welfare-to-work case management
21 system, the welfare management system, the child support management
22 system, the electronic benefit transfer system, costs associated
23 with New York city facilities management, and other related systems
24 operated by the office of temporary and disability assistance, the
25 office of children and family services, the department of labor, or
26 the department of health necessary for the successful implementation
27 of the personal responsibility and work opportunity reconciliation
28 act of 1996 (P.L. 104-193) and the New York state welfare reform act
29 of 1997 (chapter 436 of the laws of 1997). Notwithstanding any
30 inconsistent provision of law, this appropriation shall be available
31 for costs heretofore and hereafter to be accrued and to be supported
32 with federal funds including any department of agriculture food and
33 nutrition services grant award properly received by the state during
34 or for a federal fiscal year in which costs can be properly submit-
35 ted for reimbursement to the department of agriculture. Funds may
36 only be made available pursuant to a cost allocation plan submitted
37 to the department of health and human services, the United States
38 department of agriculture and any other applicable federal agency to
39 the extent that such approvals are required by federal statute or
40 regulations. This appropriation shall only be available upon
41 approval of an expenditure plan by the director of the budget for
42 the purposes defined herein ... 10,000,000 (re. \$8,300,000)
43

44 SPECIALIZED SERVICES PROGRAM

- 45
- 46 Special Revenue Funds - Federal [/ State Operations]
- 47 Federal Health and Human Services Fund [- 265]
- 48 Refugee Resettlement Account
- 49

50 By chapter 53, section 1, of the laws of 2010:
51 For services and expenses related to the administration of refugee
52 programs including but not limited to the Cuban-Haitian and refugee
53 resettlement program and the Cuban-Haitian and refugee target
54 assistance program.
55 Personal service ... 1,468,000 (re. \$1,132,000)
56 Nonpersonal service ... 782,000 (re. \$730,000)
57 Fringe benefits ... 655,000 (re. \$480,000)
58 Indirect costs ... 70,000 (re. \$52,000)
59
60

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1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Operating Grants Fund - 290
3 [Federal Miscellaneous Grant] Homeless Housing Account
4

5 By chapter 53, section 1, of the laws of 2009:

6 For additional services related to the administration of federal home-
7 less and support services grants, consistent with the purposes and
8 rules established in the American Recovery and Reinvestment Act of
9 2009. Funds appropriated herein shall be subject to all applicable
10 reporting and accountability requirements contained in such act.

11 Personal service ... 300,000 (re. \$195,000)
12 Nonpersonal service ... 200,000 (re. \$196,000)
13 Fringe benefits ... 135,000 (re. \$96,000)
14 Indirect costs ... 15,000 (re. \$11,000)
15

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1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal		1,000,000
6 Special Revenue Funds - Other	338,430,823	1,523,000
	-----	-----
8 All Funds	338,430,823	2,523,000
	=====	=====

10

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SCHEDULE

12

13 ADMINISTRATION PROGRAM	42,063,146

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NONPERSONAL SERVICE

Contractual services	14,000,000

Program account subtotal	14,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Banking Department Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	4,812,000
Holiday/overtime compensation	30,000

Amount available for personal service	4,842,000

NONPERSONAL SERVICE

Supplies and materials	90,000
Travel	110,000
Contractual services	168,000
Equipment	1,000
Fringe benefits	2,366,000
Indirect costs	164,000

Amount available for nonpersonal service .	2,899,000

Program account subtotal	7,741,000

DEPARTMENT OF FINANCIAL REGULATION

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1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Banking Department Seized Assets Account	
4		
5		
6		
7	Contractual services	25,000
8	Equipment	25,000
9		-----
10	Program account subtotal	50,000
11		-----
12		
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Banking Department Settlement Account	
16		
17	For services and expenses related to the	
18	enforcement actions in accordance with the	
19	purpose outlined in the settlement under	
20	which funding is obtained. Notwithstand-	
21	ing any inconsistent provision of law, all	
22	or a portion of this appropriation may,	
23	subject to the approval of the director of	
24	the budget, be transferred to the special	
25	revenue funds - other/aid to localities,	
26	miscellaneous special revenue fund - 339,	
27	banking department settlement account.	
28	Notwithstanding any inconsistent provision	
29	of law, the director of the budget may	
30	suballocate up to the full amount of this	
31	appropriation to any department, agency or	
32	authority.	
33		
34		
35		
36	Contractual services	50,000
37		-----
38	Program account subtotal	50,000
39		-----
40		
41	Special Revenue Funds - Other	
42	Miscellaneous Special Revenue Fund	
43	Insurance Department Account	
44		
45	Notwithstanding any inconsistent provision	
46	of law, the money hereby appropriated may	
47	be increased or decreased by interchange	
48	with any other appropriation within the	
49	department of financial regulation.	
50		
51		
52		
53	Personal service--regular	12,230,151
54	Holiday/overtime compensation	5,000
55		-----
56	Amount available for personal service	12,235,151
57		-----
58		
59		
60		
61	Supplies and materials	172,372
62	Travel	342,282

DEPARTMENT OF FINANCIAL REGULATION

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1	Contractual services	658,709	
2	Equipment	75,105	
3	Fringe benefits	6,332,485	
4	Indirect costs	406,042	
5		-----	
6	Amount available for nonpersonal service .	7,986,995	
7		-----	
8	Program account subtotal	20,222,146	
9		-----	
10			
11	CONSUMER SERVICES PROGRAM		20,840,607
12			-----
13			
14	Special Revenue Funds - Other		
15	Miscellaneous Special Revenue Fund		
16	Consumer Protection Account		
17			
18	Notwithstanding any inconsistent provision		
19	of law, the money hereby appropriated may		
20	be increased or decreased by interchange		
21	with any other appropriation within the		
22	department of financial regulation.		
23			
24			
25	PERSONAL SERVICE		
26	Personal service--regular	650,000	
27		-----	
28			
29	NONPERSONAL SERVICE		
30			
31	Supplies and materials	6,260	
32	Travel	6,250	
33	Contractual services	6,250	
34	Fringe benefits	311,415	
35	Indirect costs	19,825	
36		-----	
37	Amount available for nonpersonal service .	350,000	
38		-----	
39	Program account subtotal	1,000,000	
40		-----	
41			
42	Special Revenue Funds - Other		
43	Miscellaneous Special Revenue Fund		
44	Banking Department Account		
45			
46	Notwithstanding any inconsistent provision		
47	of law, the money hereby appropriated may		
48	be increased or decreased by interchange		
49	with any other appropriation within the		
50	department of financial regulation.		
51			
52	PERSONAL SERVICE		
53			
54	Personal service--regular	3,049,000	
55	Holiday/overtime compensation	7,000	
56		-----	
57	Amount available for personal service	3,056,000	
58		-----	
59			
60			

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	3,000
4	Travel	100,000
5	Contractual services	65,000
6	Fringe benefits	1,493,000
7	Indirect costs	103,000
8		-----
9	Amount available for nonpersonal service .	1,764,000
10		-----
11	Program account subtotal	4,820,000
12		-----
13		
14	Special Revenue Funds - Other	
15	Miscellaneous Special Revenue Fund	
16	Insurance Department Account	
17		
18	Notwithstanding any inconsistent provision	
19	of law, the money hereby appropriated may	
20	be increased or decreased by interchange	
21	with any other appropriation within the	
22	department of financial regulation.	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	9,484,287
27	Holiday/overtime compensation	25,000
28		-----
29	Amount available for personal service	9,509,287
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Supplies and materials	35,000
35	Travel	110,000
36	Contractual services	405,000
37	Equipment	26,000
38	Fringe benefits	4,645,287
39	Indirect costs	290,033
40		-----
41	Amount available for nonpersonal service .	5,511,320
42		-----
43	Program account subtotal	15,020,607
44		-----
45		
46	REGULATION PROGRAM	275,527,070
47		-----
48		
49	Special Revenue Funds - Other	
50	Miscellaneous Special Revenue Fund	
51	Banking Department Account	
52		
53	Notwithstanding any inconsistent provision	
54	of law, the money hereby appropriated may	
55	be increased or decreased by interchange	
56	with any other appropriation within the	
57	department of financial regulation.	
58		
59	PERSONAL SERVICE	
60		
61	Personal service--regular	43,008,000
62	Holiday/overtime compensation	58,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		-----
2	Amount available for personal service	43,066,000
3		-----
4		
5	NONPERSONAL SERVICE	
6		
7	Supplies and materials	150,000
8	Travel	2,138,000
9	Contractual services	12,000,000
10	Equipment	573,000
11	Fringe benefits	21,038,000
12	Indirect costs	1,422,000
13		-----
14	Amount available for nonpersonal service .	37,321,000
15		-----
16	Total amount available	80,387,000
17		-----
18		
19	For suballocation to the office of the	
20	inspector general for services and	
21	expenses.	
22		
23	NONPERSONAL SERVICE	
24		
25	Supplies and materials	55,000
26	Contractual services	55,000
27	Travel	55,000
28	Equipment	62,000
29		-----
30	Total amount available	227,000
31		-----
32		
33	For services and expenses related to the	
34	crime proceeds task force. All or a	
35	portion of these funds may be suballocated	
36	to the departments of law and taxation and	
37	finance for services and expenses incurred	
38	on behalf of the crime proceeds task force	
39	pursuant to an allocation plan developed	
40	by the superintendent of banks, the attor-	
41	ney general and the commissioner of taxa-	
42	tion and finance, as appropriate, subject	
43	to the approval of the director of the	
44	budget.	
45		
46	PERSONAL SERVICE	
47		
48	Personal service--regular	400,000
49		-----
50		
51	NONPERSONAL SERVICE	
52		
53	Contractual services	340,000
54	Fringe benefits	182,000
55	Indirect costs	16,000
56		-----
57	Amount available for nonpersonal service ..	538,000
58		-----
59	Total amount available	938,000
60		-----
61	Program account subtotal.....	1,165,000
62		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1
 2 Special Revenue Funds - Other
 3 Miscellaneous Special Revenue Fund
 4 Insurance Department Account
 5
 6 Notwithstanding any inconsistent provision
 7 of law, the money hereby appropriated may
 8 be increased or decreased by interchange
 9 with any other appropriation within the
 10 department of financial regulation.

PERSONAL SERVICE

11
 12
 13
 14 Personal service--regular 58,429,605
 15 Temporary service 18,000
 16 Holiday/overtime compensation 145,000
 17 -----
 18 Amount available for personal service 58,592,605
 19 -----

NONPERSONAL SERVICE

20
 21
 22
 23 Supplies and materials 780,000
 24 Travel 2,690,000
 25 Contractual services 21,819,530
 26 Equipment 600,000
 27 Fringe benefits 28,071,717
 28 Indirect costs 1,797,255
 29 -----
 30 Amount available for nonpersonal service . 55,758,502
 31 -----
 32 Total amount available 114,351,107
 33 -----

34
 35 For suballocation to the department of state
 36 for expenses incurred in the enforcement,
 37 development and maintenance of the state
 38 building code.

PERSONAL SERVICE

39
 40
 41
 42 Personal service--regular 4,422,222
 43 -----

NONPERSONAL SERVICE

44
 45
 46
 47 Supplies and materials 571,000
 48 Travel 300,000
 49 Contractual services 326,000
 50 Equipment 201,000
 51 Fringe benefits 1,813,291
 52 Indirect costs 154,000
 53 -----
 54 Amount available for nonpersonal service . 3,365,291
 55 -----
 56 Total amount available 7,787,513
 57 -----

58
 59 For suballocation to the department of
 60 health for expenses incurred in the devel-
 61 opment of inpatient hospital rates for
 62 insurance payments.

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		
2		
3		
4	PERSONAL SERVICE	
5	Personal service--regular	191,601
6		-----
7		
8	NONPERSONAL SERVICE	
9	Supplies and materials	19,160
10	Travel	19,160
11	Contractual services	19,160
12	Equipment	19,160
13	Fringe benefits	88,136
14	Indirect costs	8,623
15		-----
16	Amount available for nonpersonal service .	173,399
17		-----
18	Total amount available	365,000
19		-----
20		
21	For suballocation to the department of	
22	health for expenses incurred in the	
23	certification of managed care programs.	
24		
25		
26	PERSONAL SERVICE	
27	Personal service--regular	150,000
28		-----
29		
30	NONPERSONAL SERVICE	
31		
32	Supplies and materials	20,000
33	Travel	10,000
34	Contractual services	35,000
35	Equipment	10,000
36	Fringe benefits	69,000
37	Indirect costs	6,000
38		-----
39	Amount available for nonpersonal service .	150,000
40		-----
41	Total amount available	300,000
42		-----
43		
44	For suballocation to the department of	
45	health for expenses incurred in the	
46	approval of managed care implementation	
47	plans.	
48		
49		
50	PERSONAL SERVICE	
51	Personal service--regular	150,000
52		-----
53		
54	NONPERSONAL SERVICE	
55		
56	Supplies and materials	20,000
57	Travel	10,000
58	Contractual services	35,000
59	Equipment	10,000
60	Fringe benefits	69,000
61	Indirect costs	6,000
62		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service .	150,000
2		-----
3	Total amount available	300,000
4		-----
5		
6	For suballocation to the division of home-	
7	land security and emergency services	
8	for expenses related to the urban search	
9	and rescue program.	
10		
11	PERSONAL SERVICE	
12		
13	Personal service--regular	161,596
14		-----
15		
16	NONPERSONAL SERVICE	
17		
18	Supplies and materials	125,000
19	Travel	100,000
20	Contractual services	100,000
21	Equipment	61,000
22	Fringe benefits	45,705
23	Indirect costs	4,000
24		-----
25	Amount available for nonpersonal service .	435,705
26		-----
27	Total amount available	597,301
28		-----
29		
30	For suballocation to the division of home-	
31	land security and emergency services	
32	for services and expenses related to the	
33	fire prevention and control program and	
34	the state fire reporting system.	
35		
36	PERSONAL SERVICE	
37		
38	Personal service--regular	8,385,274
39		-----
40		
41	NONPERSONAL SERVICE	
42		
43	Supplies and materials	1,000,000
44	Travel	1,250,000
45	Contractual services	1,034,000
46	Equipment	626,000
47	Fringe benefits	2,715,465
48	Indirect costs	231,000
49		-----
50	Amount available for nonpersonal service .	6,856,465
51		-----
52	Total amount available	15,241,739
53		-----
54		
55	For suballocation to the office of the	
56	inspector general for services and	
57	expenses.	
58		
59	NONPERSONAL SERVICE	
60		
61	Supplies and materials	60,000
62	Travel	60,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Contractual services	60,000
2	Equipment	70,000
3		-----
4	Total amount available	250,000
5		-----
6		
7	For suballocation to the division of home-	
8	land security and emergency services	
9	for services and expenses of developing	
10	and promulgating fire safety standards for	
11	cigarettes pursuant to section 156-c of	
12	the executive law.	
13		
14	PERSONAL SERVICE	
15		
16	Personal service--regular	301,647
17		-----
18		
19	NONPERSONAL SERVICE	
20		
21	Supplies and materials	232,658
22	Travel	232,658
23	Contractual services	139,595
24	Equipment	62,818
25	Fringe benefits	105,405
26	Indirect costs	20,000
27		-----
28	Amount available for nonpersonal service .	793,134
29		-----
30	Total amount available	1,094,781
31		-----
32		
33	For suballocation to the division of home-	
34	land security and emergency services	
35	for services and expenses related to the	
36	repair and rehabilitation of the state	
37	fire training academy.	
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	61,095
42	Travel	61,095
43	Contractual services	305,474
44	Equipment	72,336
45		-----
46	Total amount available	500,000
47		-----
48		
49	For suballocation to the division of home-	
50	land security and emergency services	
51	for expenses related to fire inspections	
52	and fire safety training programs at	
53	privately operated colleges and	
54	universities in New York state.	
55		
56	PERSONAL SERVICE	
57		
58	Personal service--regular	541,939
59		-----
60		
61		

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	126,000
4	Travel	100,000
5	Contractual services	100,000
6	Equipment	179,000
7	Fringe benefits	181,826
8	Indirect costs	16,000
9		-----
10	Amount available for nonpersonal service .	702,826
11		-----
12	Total amount available	1,244,765
13		-----
14		
15	For suballocation to the department of law	
16	for services and expenses associated with	
17	the implementation of executive order 109	
18	appointing the attorney general as special	
19	prosecutor for no-fault auto insurance	
20	fraud.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	2,599,396
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	324,705
30	Travel	324,705
31	Contractual services	324,705
32	Equipment	360,426
33	Fringe benefits	1,194,476
34	Indirect costs	125,000
35		-----
36	Amount available for nonpersonal service .	2,654,017
37		-----
38	Total amount available	5,253,413
39		-----
40		
41	For suballocation to the department of	
42	health for services and expenses of the	
43	center for community health program.	
44		
45	PERSONAL SERVICE	
46		
47	Personal service--regular	6,000,000
48		-----
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	1,250,000
53	Travel	1,500,000
54	Contractual services	1,500,000
55	Equipment	1,386,000
56	Fringe benefits	2,733,000
57	Indirect costs	231,000
58		-----
59	Amount available for nonpersonal service .	8,600,000
60		-----
61	Total amount available	14,600,000
62		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		
2	For suballocation to the department of law	
3	for services and expenses associated with	
4	investigating broker/insurer practices in	
5	the insurance industry.	
6		
7		PERSONAL SERVICE
8		
9	Personal service--regular	585,938
10		-----
11		
12		NONPERSONAL SERVICE
13		
14	Supplies and materials	178,419
15	Travel	327,102
16	Contractual services	178,419
17	Equipment	211,131
18	Fringe benefits	269,442
19	Indirect costs	39,000
20		-----
21	Amount available for nonpersonal service .	1,203,513
22		-----
23	Total amount available	1,789,451
24		-----
25		
26	For suballocation to the division of crimi-	
27	nal justice services for services and	
28	expenses associated with the traffic and	
29	criminal software (TraCS) project.	
30	Notwithstanding any inconsistent provision	
31	of law, funds may be used to support	
32	grants with localities or to support state	
33	operations expenses associated with this	
34	program.	
35		
36		NONPERSONAL SERVICE
37		
38	Supplies and materials	100,000
39	Travel	100,000
40	Contractual services	100,000
41	Equipment	1,700,000
42		-----
43	Total amount available	2,000,000
44		-----
45		
46	For suballocation to the department of	
47	health for services and expenses incurred	
48	for implementation of a forge-proof phar-	
49	maceutical prescription program.	
50		
51		PERSONAL SERVICE
52		
53	Personal service--regular	2,288,372
54		-----
55		
56		NONPERSONAL SERVICE
57		
58	Supplies and materials	375,293
59	Travel	209,767
60	Contractual services	12,204,651
61	Equipment	190,698
62	Fringe benefits	1,042,735

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Indirect costs	88,484
2		-----
3	Amount available for nonpersonal service .	14,111,628
4		-----
5	Total amount available	16,400,000
6		-----
7		
8	For suballocation to the department of	
9	health for services and expenses related	
10	to the enhanced newborn screening program.	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	4,326,000
15	Holiday/overtime compensation	15,000
16		-----
17	Amount available for personal service	4,341,000
18		-----
19		
20	NONPERSONAL SERVICE	
21		
22	Supplies and materials	3,691,000
23	Travel	22,000
24	Contractual services	899,000
25	Equipment	803,000
26	Fringe benefits	1,977,000
27	Indirect costs	167,000
28		-----
29	Amount available for nonpersonal service .	7,559,000
30		-----
31	Total amount available	11,900,000
32		-----
33	Program account subtotal	193,975,070
34		-----
35		

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Banking Department Account
6
7 The appropriation made by chapter 55, section 1, of the laws of 2010, to
8 the banking department is hereby transferred and reappropriated to the
9 department of financial regulation:
10 For services and expenses of the holocaust claims processing office.
11 Personal service ... 575,700 (re. \$575,700)
12 Nonpersonal service ... 151,900 (re. \$151,900)
13 Fringe benefits ... 252,600 (re. \$252,600)
14 Indirect costs ... 19,800 (re. \$19,800)
15
16 Special Revenue Funds - Other [/ State Operations]
17 Miscellaneous Special Revenue Fund [- 339]
18 Insurance Department Account
19
20 The appropriation made by chapter 55, section 1, of the laws of 2010, to
21 the insurance department is hereby transferred and reappropriated to
22 the department of financial regulation:
23 For suballocation to the division of homeland security and emergency
24 services and/or the department of state for services and expenses
25 related to the repair and rehabilitation of the state fire training
26 academy.
27 Supplies and materials ... 61,095 (re. \$61,095)
28 Travel ... 61,095 (re. \$61,095)
29 Contractual services ... 305,474 (re. \$305,474)
30 Equipment ... 72,336 (re. \$72,336)
31
32 The appropriation made by chapter 55, section 1, of the laws of 2009, as
33 amended by chapter 55, section 1, of the laws of 2010, to the
34 insurance department is hereby transferred and reappropriated to the
35 department of financial regulation:
36 For suballocation to the division of homeland security and emergency
37 services and/or the department of state for services and expenses
38 related to the repair and rehabilitation of the state fire training
39 academy.
40 Supplies and materials ... 125,000 (re. \$125,000)
41 Travel ... 125,000 (re. \$125,000)
42 Contractual services ... 625,000 (re. \$625,000)
43 Equipment ... 148,000 (re. \$148,000)
44

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:
 2
 3

	APPROPRIATIONS	REAPPROPRIATIONS
4		
5 General Fund	128,912,000	0
6 Special Revenue Funds - Federal	8,230,000	16,967,000
7 Special Revenue Funds - Other	21,591,000	0
8 Enterprise Service Funds	2,009,000	0
9 Internal Service Funds	300,720,000	0
10 Fiduciary Funds	750,000	0
11	-----	-----
12 All Funds	462,212,000	16,967,000
13	=====	=====

14
 15 SCHEDULE

16
 17 CURATORIAL SERVICES PROGRAM 750,000
 18 -----
 19

20 Fiduciary Funds
 21 Miscellaneous New York State Agency Fund
 22 Empire State Plaza Art Commission Account
 23

24 For services and expenses related to the
 25 operation of the empire state plaza art
 26 commission in accordance with article 4 of
 27 the arts and cultural affairs law.
 28

29 NONPERSONAL SERVICE

30
 31 Contractual services 500,000
 32 -----
 33 Program account subtotal 500,000
 34 -----
 35

36 Fiduciary Funds
 37 Miscellaneous New York State Agency Fund
 38 Executive Mansion Trust Account
 39

40 For services and expenses related to the
 41 operation of the executive mansion trust
 42 in accordance with article 54 of the arts
 43 and cultural affairs law.
 44

45 NONPERSONAL SERVICE

46
 47 Contractual services 250,000
 48 -----
 49 Program account subtotal 250,000
 50 -----
 51

52 DESIGN AND CONSTRUCTION PROGRAM 64,548,000
 53 -----
 54

55 Internal Service Funds
 56 Centralized Services Account
 57 Design and Construction Account
 58

59 PERSONAL SERVICE

60
 61 Personal service--regular 28,391,000
 62 Temporary service 14,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	223,000	
2			-----
3	Amount available for personal service	28,628,000	
4			-----
5			
6			
7			
8	Supplies and materials	494,000	
9	Travel	1,285,000	
10	Contractual services	17,852,000	
11	Equipment	621,000	
12	Fringe benefits	13,873,000	
13	Indirect costs	1,795,000	
14			-----
15	Amount available for nonpersonal service .	35,920,000	
16			-----
17			
18	EXECUTIVE DIRECTION PROGRAM		201,223,000
19			-----
20			
21	General Fund		
22	State Purposes Account		
23			
24			
25			
26	Personal service--regular	5,608,000	
27	Holiday/overtime compensation	28,000	
28			-----
29	Amount available for personal service	5,636,000	
30			-----
31			
32			
33			
34	Supplies and materials	85,000	
35	Travel	39,000	
36	Contractual services	4,882,000	
37	Equipment	59,000	
38			-----
39	Amount available for nonpersonal service .	5,065,000	
40			-----
41	Total amount available	10,701,000	
42			-----
43			
44	For payments related to the new headquarters		
45	for the department of audit and control,		
46	the New York state and local employees'		
47	retirement system and the New York state		
48	and local police and fire retirement		
49	system.		
50			
51			
52			
53	Contractual services	1,175,000	
54			-----
55	Program account subtotal	11,876,000	
56			-----
57			
58	Special Revenue Funds - Other		
59	Combined Gifts, Grants and Bequests Fund		
60	Plaza Special Events Account		
61			
62			

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Temporary service		200,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		12,000
9	Travel		8,000
10	Contractual services		363,000
11	Equipment		9,000
12	Fringe benefits		25,000
13	Indirect costs		8,000
14			-----
15	Amount available for nonpersonal service .		425,000
16			-----
17	Program account subtotal		625,000
18			-----
19			
20	Special Revenue Funds - Other		
21	Miscellaneous Special Revenue Fund		
22	Cuba Lake Management Account		
23			
24		NONPERSONAL SERVICE	
25			
26	Contractual services		193,000
27			-----
28	Program account subtotal		193,000
29			-----
30			
31	Enterprise Funds		
32	Miscellaneous Enterprise Fund		
33	Asset Preservation Account		
34			
35		NONPERSONAL SERVICE	
36			
37	Contractual services		89,000
38			-----
39	Program account subtotal		89,000
40			-----
41			
42	Internal Service Funds		
43	Centralized Services Account		
44	Executive Direction Account		
45			
46		PERSONAL SERVICE	
47			
48	Personal service--regular		2,001,000
49			-----
50			
51		NONPERSONAL SERVICE	
52			
53	Supplies and materials		3,437,000
54	Travel		24,000
55	Contractual services		91,749,000
56	Equipment		209,000
57	Fringe benefits		901,000
58	Indirect costs		119,000
59			-----
60	Amount available for nonpersonal service .		96,439,000
61			-----
62			

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Total amount available	98,440,000	
2			-----
3			
4	For services and expenses related to the		
5	purchase and delivery of energy for state		
6	agencies, pursuant to chapter 410 of the		
7	laws of 2009.		
8			
9	Contractual services	90,000,000	
10			-----
11	Program account subtotal	188,440,000	
12			-----
13			
14	REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM	147,587,000	
15			-----
16			
17	General Fund		
18	State Purposes Account		
19			
20			
21			
22			
23	PERSONAL SERVICE		
24	Personal service--regular	32,251,000	
25	Temporary service	2,221,000	
26	Holiday/overtime compensation	1,319,000	
27			-----
28	Amount available for personal service	35,791,000	
29			-----
30			
31	NONPERSONAL SERVICE		
32	Supplies and materials	6,577,000	
33	Travel	109,000	
34	Contractual services	63,768,000	
35	Equipment	489,000	
36			-----
37	Amount available for nonpersonal service .	70,943,000	
38			-----
39	Program account subtotal	106,734,000	
40			-----
41			
42	Special Revenue Funds - Other		
43	Miscellaneous Special Revenue Fund		
44	Building Administration Account		
45			
46			
47			
48	PERSONAL SERVICE		
49	Personal service--regular	1,562,000	
50	Temporary service	765,000	
51	Holiday/overtime compensation	348,000	
52			-----
53	Amount available for personal service	2,675,000	
54			-----
55			
56	NONPERSONAL SERVICE		
57	Supplies and materials	143,000	
58	Travel	24,000	
59	Contractual services	11,480,000	
60	Equipment	169,000	

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Fringe benefits	1,286,000
2	Indirect costs	93,000
3		-----
4	Amount available for nonpersonal service .	13,195,000
5		-----
6	Program account subtotal	15,870,000
7		-----
8		
9	Enterprise Funds	
10	Miscellaneous Enterprise Fund	
11	Convention Center Account	
12		
13	PERSONAL SERVICE	
14		
15	Personal service--regular	589,000
16	Holiday/overtime compensation	50,000
17		-----
18	Amount available for personal service	639,000
19		-----
20		
21	NONPERSONAL SERVICE	
22		
23	Supplies and materials	96,000
24	Travel	9,000
25	Contractual services	826,000
26	Equipment	24,000
27	Fringe benefits	135,000
28	Indirect costs	191,000
29		-----
30	Amount available for nonpersonal service .	1,281,000
31		-----
32	Program account subtotal	1,920,000
33		-----
34		
35	Internal Service Funds	
36	Centralized Services Account	
37	Building Administration Account	
38		
39	PERSONAL SERVICE	
40		
41	Personal service--regular	3,024,000
42	Temporary service	76,000
43	Holiday/overtime compensation	182,000
44		-----
45	Amount available for personal service	3,282,000
46		-----
47		
48	NONPERSONAL SERVICE	
49		
50	Supplies and materials	2,742,000
51	Travel	10,000
52	Contractual services	15,346,000
53	Fringe benefits	1,481,000
54	Indirect costs	202,000
55		-----
56	Amount available for nonpersonal service .	19,781,000
57		-----
58	Program account subtotal	23,063,000
59		-----
60		
61		

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	PROCUREMENT PROGRAM	48,104,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	PERSONAL SERVICE	
8		
9	Personal service--regular	8,891,000
10	Holiday/overtime compensation	27,000
11		-----
12	Amount available for personal service	8,918,000
13		-----
14		
15	NONPERSONAL SERVICE	
16		
17	Supplies and materials	28,000
18	Travel	39,000
19	Contractual services	1,257,000
20	Equipment	60,000
21		-----
22	Amount available for nonpersonal service .	1,384,000
23		-----
24	Program account subtotal	10,302,000
25		-----
26		
27	Special Revenue Funds - Federal	
28	Federal Operating Grants Funds	
29	Environmental Projects Account	
30		
31	For services and expenses related to envi-	
32	ronmental projects, including but not	
33	limited to training, research and techni-	
34	cal assistance and demonstration projects,	
35	personal services, fringe benefits and	
36	indirect costs.	
37		
38	Nonpersonal service	500,000
39		-----
40	Program account subtotal	500,000
41		-----
42		
43	Special Revenue Funds - Federal	
44	Federal USDA-Food and Nutrition Services Fund	
45	Emergency Assistance-OGS-9461 Account	
46		
47	For services and expenses related to the	
48	temporary emergency feeding assistance	
49	program.	
50		
51	Nonpersonal service	6,865,000
52		-----
53	Program account subtotal	6,865,000
54		-----
55		
56	Special Revenue Funds - Federal	
57	Federal USDA-Food and Nutrition Services Fund	
58	Federal Food and Nutrition Services Account	
59		
60	For services and expenses related to state	
61	administrative costs for the national	
62	lunch program.	

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Nonpersonal service	865,000
2		-----
3	Program account subtotal	865,000
4		-----
5		
6	Special Revenue Funds - Other	
7	Miscellaneous Special Revenue Fund	
8	Standards and Purchase Account	
9		
10	PERSONAL SERVICE	
11		
12	Personal service--regular	854,000
13	Temporary service	10,000
14	Holiday/overtime compensation	10,000
15		-----
16	Amount available for personal service	874,000
17		-----
18		
19	NONPERSONAL SERVICE	
20		
21	Supplies and materials	320,000
22	Travel	87,000
23	Contractual services	3,103,000
24	Equipment	20,000
25	Fringe benefits	465,000
26	Indirect costs	34,000
27		-----
28	Amount available for nonpersonal service .	4,029,000
29		-----
30	Program account subtotal	4,903,000
31		-----
32		
33	Internal Service Funds	
34	Centralized Services Account	
35	Standards and Purchase Account	
36		
37	PERSONAL SERVICE	
38		
39	Personal service--regular	3,387,000
40	Temporary service	180,000
41	Holiday/overtime compensation	58,000
42		-----
43	Amount available for personal service	3,625,000
44		-----
45		
46	NONPERSONAL SERVICE	
47		
48	Supplies and materials	1,215,000
49	Travel	156,000
50	Contractual services	15,193,000
51	Equipment	2,562,000
52	Fringe benefits	1,693,000
53	Indirect costs	225,000
54		-----
55	Amount available for nonpersonal service .	21,044,000
56		-----
57	Program account subtotal	24,669,000
58		-----
59		

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 PROCUREMENT PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Funds [- 290]
5 Environmental Projects Account
6
7 By chapter 50, section 1, of the laws of 2010:
8 For services and expenses related to environmental projects, including
9 but not limited to training, research and technical assistance and
10 demonstration projects, personal services, fringe benefits and
11 indirect costs ... 500,000 (re. \$500,000)
12
13 By chapter 50, section 1, of the laws of 2009:
14 For services and expenses related to environmental projects, including
15 but not limited to training, research and technical assistance and
16 demonstration projects, personal services, fringe benefits and indi-
17 rect costs ... 500,000 (re. \$500,000)
18
19 Special Revenue Funds - Federal [/ State Operations]
20 Federal USDA-Food and Nutrition Services Fund [- 261]
21 Emergency Assistance-OGS-9461 Account
22
23 By chapter 50, section 1, of the laws of 2010:
24 For services and expenses related to the temporary emergency feeding
25 assistance program.
26 Nonpersonal service ... 6,865,000 (re. \$6,290,000)
27
28 By chapter 50, section 1, of the laws of 2009:
29 For services and expenses related to the temporary emergency feeding
30 assistance program.
31 Nonpersonal service ... 6,865,000 (re. \$1,025,000)
32
33 Special Revenue Funds - Federal [/ State Operations]
34 Federal USDA-Food and Nutrition Services Fund [- 261]
35 Emergency Food Assistance Program
36
37 By chapter 50, section 1, of the laws of 2010:
38 For services and expenses related to administering the emergency food
39 assistance program funded by the American Recovery and Reinvestment
40 Act of 2009. Funds appropriated herein shall be subject to all
41 applicable reporting and accountability requirements contained in
42 such act ... 3,110,000 (re. \$1,300,000)
43
44 By chapter 50, section 1, of the laws of 2009:
45 For purposes of providing emergency food assistance funded by the
46 American Recovery and Reinvestment Act of 2009. Funds appropriated
47 herein shall be subject to all applicable reporting and accountabil-
48 ity requirements contained in such act
49 6,200,000 (re. \$6,200,000)
50
51 Special Revenue Funds - Federal [/ State Operations]
52 Federal USDA-Food and Nutrition Services Fund [- 261]
53 Federal Food and Nutrition Services Account
54
55 By chapter 50, section 1, of the laws of 2010:
56 For services and expenses related to state administrative costs for
57 the national lunch program.
58 Nonpersonal service ... 865,000 (re. \$601,000)
59
60

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 50, section 1, of the laws of 2009:
2 For services and expenses related to state administrative costs for
3 the national lunch program.
4 Nonpersonal service ... 865,000 (re. \$551,000)
5

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	244,615,000	35,000,000
6	Special Revenue Funds - Federal	1,480,570,000	2,267,813,200
7	Special Revenue Funds - Other	518,938,100	246,751,000
8		-----	-----
9	All Funds	2,244,123,100	2,549,564,200
10		=====	=====

11

12 SCHEDULE

13

14	ADMINISTRATION PROGRAM		286,755,500
15			-----

16

17 General Fund
 18 State Purposes Account

19

20 Notwithstanding any other provision of law,
 21 the money hereby appropriated may be
 22 increased or decreased by interchange,
 23 with any appropriation of the department
 24 of health, and may be increased or
 25 decreased by transfer or suballocation
 26 between these appropriated amounts and
 27 appropriations of the medicaid inspector
 28 general, office of mental health, office
 29 for people with developmental
 30 disabilities and office of alcoholism and
 31 substance abuse services with the approval
 32 of the director of the budget, who shall
 33 file such approval with the department of
 34 audit and control and copies thereof with
 35 the chairman of the senate finance commit-
 36 tee and the chairman of the assembly ways
 37 and means committee. For services and
 38 expenses for payment of liabilities
 39 accrued heretofore and hereafter to
 40 accrue. Up to \$375,000 of this amount may
 41 be used for the department of health's
 42 share of costs related to the services of
 43 a monitor appointed pursuant to a remedial
 44 order of a federal district court, in the
 45 2009 case, Disability Advocates, Inc. v.
 46 Paterson.

47

48 PERSONAL SERVICE

49

50	Personal service--regular	133,608,000
51	Temporary service	423,000
52	Holiday/overtime compensation	2,435,000
53		-----
54	Amount available for personal service	136,466,000
55		-----

56

57 NONPERSONAL SERVICE

58

59	Supplies and materials	6,653,000
60	Travel	3,222,000

61

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Contractual services	176,175,000
2	Equipment	7,405,000
3		-----
4	Amount available for nonpersonal service .	193,455,000
5		-----
6	Total amount available	329,921,000
7		-----
8		
9	For services and expenses of health e-link.	
10		
11	NONPERSONAL SERVICE	
12		
13	Contractual services	675,000
14		-----
15		
16	For suballocation to the office of children	
17	and family services through a memorandum	
18	of understanding with the AIDS institute,	
19	for services and expenses related to HIV	
20	policy development and training.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	135,000
25		-----
26		
27	For suballocation to the state education	
28	department through a memorandum of under-	
29	standing with the AIDS institute, for	
30	services and expenses of the provision of	
31	AIDS education by AIDS regional training	
32	coordinators for staff in elementary and	
33	secondary schools.	
34		
35	NONPERSONAL SERVICE	
36		
37	Contractual services	180,000
38		-----
39		
40	For suballocation to the division of human	
41	rights through a memorandum of understand-	
42	ing with the AIDS institute, for services	
43	and expenses of the office of AIDS	
44	discrimination investigation.	
45		
46	PERSONAL SERVICE	
47		
48	Personal service--regular	87,000
49		-----
50		
51	NONPERSONAL SERVICE	
52		
53	Supplies and materials	2,000
54	Travel	1,000
55		-----
56	Amount available for nonpersonal service..	3,000
57		-----
58	Total amount available	90,000
59		-----
60		
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For evaluation of the partnership and F-SHRP
 2 waiver programs.
 3 Notwithstanding any other provisions of law,
 4 the money herein appropriated, together
 5 with any available federal matching funds,
 6 is available for transfer or suballo-
 7 cation to the state university of New York
 8 and its subsidiaries, to provide support
 9 for an evaluation of New York state's
 10 section 1115 demonstration program, the
 11 federal-state health reform partnership
 12 (F-SHRP).

NONPERSONAL SERVICE

13
 14
 15
 16 Contractual services 90,000
 17 -----

18
 19 For services and expenses related to
 20 creation of a state enrollment portal.

NONPERSONAL SERVICE

21
 22
 23
 24 Contractual services 24,300,000
 25 -----

26
 27 For suballocation to the office of mental
 28 health for services and expenses for
 29 surveys of psychiatric residential treat-
 30 ment facilities.

PERSONAL SERVICE

31
 32
 33
 34 Personal service--regular 115,000
 35 -----

NONPERSONAL SERVICE

36
 37
 38
 39 Supplies and materials 16,000
 40 Travel 45,000
 41 Equipment 70,000
 42 -----

43 Amount available for nonpersonal service . 131,000
 44 -----

45 Total amount available 246,000
 46 -----

47
 48 For services and expenses related to the
 49 home health aide registry.

PERSONAL SERVICE

50
 51
 52
 53 Personal service--regular 270,000
 54 -----

NONPERSONAL SERVICE

55
 56
 57
 58 Supplies and materials 1,000
 59 Travel 1,000
 60 Contractual services 1,512,000
 61

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Equipment	16,000
2		-----
3	Amount available for nonpersonal service .	1,530,000
4		-----
5	Total amount available	1,800,000
6		-----
7		
8	Less amounts appropriated as offsets from	
9	the special revenue funds - other, miscel-	
10	laneous special revenue fund - 339, quali-	
11	ty of care account, hospital and nursing	
12	home management account, nurses aide	
13	registry account, third-party health	
14	insurance recoveries account and medicaid	
15	inquiry account. Notwithstanding any	
16	contrary provision of law, these offsets	
17	shall reduce general fund appropriations	
18	within the various programs of the depart-	
19	ment of health funded from the state	
20	purposes account	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	(67,693,000)
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	(11,282,000)
30	Travel	(11,282,000)
31	Contractual services	(11,283,000)
32	Equipment	(11,282,000)
33		-----
34	Amount available for nonpersonal service .	(45,129,000)
35		-----
36	Total amount available	(112,822,000)
37		-----
38	Program account subtotal	244,615,000
39		-----
40		
41	Special Revenue Funds - Federal	
42	Federal Health and Human Services Fund	
43	National Health Services Corps Account	
44		
45	For administration of the national health	
46	services corps. Notwithstanding any incon-	
47	sistent provision of law, and subject to	
48	the approval of the director of the budg-	
49	et, moneys hereby appropriated may be	
50	suballocated to the higher education	
51	services corporation.	
52		
53	Personal service	230,000
54	Nonpersonal service	63,000
55	Fringe benefits	110,000
56	Indirect costs	16,000
57		-----
58	Program account subtotal	419,000
59		-----
60		
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Federal
2 Federal Health and Human Services Fund
3 National Health Services Corps ARRA Account
4
5 For administration of the national health
6 services corps funded by the American
7 Recovery and Reinvestment Act of 2009.
8 Funds appropriated herein shall be subject
9 to all applicable reporting and account
10 ability requirements contained in such
11 act. Notwithstanding any inconsistent
12 provision of law, and subject to the
13 approval of the director of the budget,
14 moneys hereby appropriated may be
15 suballocated to the higher education
16 services corporation. The money hereby
17 appropriated is available for services and
18 expenses for payment of liabilities
19 heretofore accrued or hereafter to accrue.
20
21 Personal service 29,000
22 Nonpersonal service 15,000
23 Fringe benefits 14,000
24 Indirect costs 2,000
25 -----
26 Program account subtotal 60,000
27 -----
28
29 Special Revenue Funds - Federal
30 Federal Health and Human Services Fund
31 Federal Block Grant Account
32
33 For various health prevention, diagnostic,
34 detection and treatment services.
35
36 Personal service 3,195,000
37 Nonpersonal service 1,703,000
38 Fringe benefits 1,534,000
39 Indirect costs 224,000
40 -----
41 Program account subtotal 6,656,000
42 -----
43
44 Special Revenue Funds - Federal
45 Federal USDA-Food and Nutrition Services Fund
46 Child and Adult Care Food Account
47
48 For various food and nutritional services.
49
50 Personal service 497,000
51 Nonpersonal service 264,000
52 Fringe benefits 239,000
53 Indirect costs 35,000
54 -----
55 Program account subtotal 1,035,000
56 -----
57
58 Special Revenue Funds - Federal
59 Federal USDA-Food and Nutrition Services Fund
60 Federal Food and Nutrition Services Account
61
62

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	For various food and nutritional services.	
2		
3	Personal service	1,200,000
4	Nonpersonal service	640,000
5	Fringe benefits	576,000
6	Indirect costs	84,000
7		-----
8	Program account subtotal	2,500,000
9		-----

10
 11 Special Revenue Funds - Other
 12 Combined Gifts, Grants and Bequests Fund
 13 Technology Transfer Account
 14

15 For services and expenses related to the
 16 department of health's patent and technol-
 17 ogy transfer program. The department of
 18 health may receive and deposit revenue
 19 from the sale and licensing of inventions
 20 pursuant to a technology and patent trans-
 21 fer policy established in accordance with
 22 section 64-a of the public officers law.

23 Notwithstanding any other provision of law,
 24 these funds may be used for payments to
 25 Health Research, Inc. as reimbursement for
 26 expenses incurred in its patent and tech-
 27 nology transfer operations, to support
 28 research, training, and infrastructure
 29 development in the department's research
 30 facilities, and for payments to inventors.
 31 The moneys hereby appropriated shall be
 32 available for liabilities heretofore and
 33 hereafter to accrue.

NONPERSONAL SERVICE

34		
35		
36		
37	Contractual services	496,000
38		-----
39	Program account subtotal	496,000
40		-----

41
 42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 Administration Program Account
 45

46 For services and expenses, including indi-
 47 rect costs, related to the administration
 48 program.

PERSONAL SERVICE

49		
50		
51		
52	Personal service--regular	6,866,000
53	Holiday/overtime compensation	170,000
54		-----
55	Amount available for personal service	7,036,000
56		-----

NONPERSONAL SERVICE

57		
58		
59		
60	Supplies and materials	1,000
61	Travel	41,000
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Contractual services	2,706,000
2	Fringe benefits	3,011,700
3		-----
4	Amount available for nonpersonal service .	5,759,700
5		-----
6	Program account subtotal	12,795,700
7		-----
8		
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Health-SPARCS Account	
12		
13	For all services and expenses, including	
14	indirect costs, related to the statewide	
15	planning and research cooperative system.	
16		
17	PERSONAL SERVICE	
18		
19	Personal service--regular	3,796,400
20	Holiday/overtime compensation	55,000
21		-----
22	Amount available for personal service	3,851,400
23		-----
24		
25	NONPERSONAL SERVICE	
26		
27	Supplies and materials	52,000
28	Travel	18,000
29	Contractual services	2,053,000
30	Equipment	800,000
31	Fringe benefits	1,622,400
32	Indirect costs	797,200
33		-----
34	Amount available for nonpersonal service .	5,342,600
35		-----
36	Program account subtotal	9,194,000
37		-----
38		
39	Special Revenue Funds - Other	
40	Miscellaneous Special Revenue Fund	
41	Professional Medical Conduct Account	
42		
43	For services and expenses, including indi-	
44	rect costs, related to the professional	
45	medical conduct program.	
46		
47	PERSONAL SERVICE	
48		
49	Personal service--regular	4,156,600
50	Holiday/overtime compensation	10,000
51		-----
52	Amount available for personal service	4,166,600
53		-----
54		
55	NONPERSONAL SERVICE	
56		
57	Supplies and materials	45,000
58	Travel	82,000
59	Contractual services	1,173,000
60		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Equipment	32,000	
2	Fringe benefits	1,274,000	
3			-----
4	Amount available for nonpersonal service .	2,606,000	
5			-----
6	Program account subtotal	6,772,600	
7			-----
8			
9	Special Revenue Funds - Other		
10	Miscellaneous Special Revenue Fund		
11	Vital Records Management Account		
12			
13	For services and expenses including the		
14	collection of increased fees related to		
15	the vital records program.		
16			
17			
18			
19	Personal service--regular	905,000	
20	Holiday/overtime compensation	125,000	
21			-----
22	Amount available for personal service	1,030,000	
23			-----
24			
25			
26			
27	Supplies and materials	30,000	
28	Travel	2,000	
29	Contractual services	480,000	
30	Equipment	17,000	
31	Fringe benefits	448,500	
32	Indirect costs	204,700	
33			-----
34	Amount available for nonpersonal service .	1,182,200	
35			-----
36	Program account subtotal	2,212,200	
37			-----
38			
39	CENTER FOR COMMUNITY HEALTH PROGRAM		158,025,000
40			-----
41			
42	Special Revenue Funds - Federal		
43	Federal Department of Education Fund		
44	Individuals with Disabilities-Part C Account		
45			
46	For activities related to a handicapped		
47	infants and toddlers program.		
48			
49	Personal service	11,640,000	
50	Nonpersonal service	6,207,000	
51	Fringe benefits	5,587,000	
52	Indirect costs	815,000	
53			-----
54	Total amount available	24,249,000	
55			-----
56			
57	For activities related to a handicapped		
58	infants and toddlers program funded by the		
59	American recovery and reinvestment act of		
60	2009. Funds appropriated herein shall be		
61	subject to all applicable reporting and		
62	accountability requirements contained in		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 such act. The amount appropriated for
2 state operations may be transferred to the
3 appropriation for handicapped infants and
4 toddlers aid to localities without limita-
5 tion.
6

7	Personal service	1,344,000
8	Nonpersonal service	717,000
9	Fringe benefits	645,000
10	Indirect costs	94,000
11		-----
12	Total amount available	2,800,000
13		-----
14	Program account subtotal	27,049,000
15		-----
16		
17	Special Revenue Funds - Federal	
18	Federal Health and Human Services Fund	
19	Federal Health, Education, and Human Services Account	
20		
21	For various health prevention, diagnostic,	
22	detection and treatment services. The	
23	amounts appropriated pursuant to such	
24	appropriation may be suballocated to other	
25	state agencies or accounts for expendi-	
26	tures incurred in the operation of	
27	programs funded by such appropriation	
28	subject to the approval of the director of	
29	the budget.	
30		
31	Personal service	13,692,000
32	Nonpersonal service	7,303,000
33	Fringe benefits	6,572,000
34	Indirect costs	958,000
35		-----
36	Program account subtotal	28,525,000
37		-----
38		
39	Special Revenue Funds - Federal	
40	Federal Health and Human Services Fund	
41	Federal Block Grant Account	
42		
43	For various health prevention, diagnostic,	
44	detection and treatment services. The	
45	amounts appropriated pursuant to such	
46	appropriation may be suballocated to other	
47	state agencies or accounts for expendi-	
48	tures incurred in the operation of	
49	programs funded by such appropriation	
50	subject to the approval of the director of	
51	the budget.	
52		
53	Personal service	11,527,000
54	Nonpersonal service	6,147,000
55	Fringe benefits	5,533,000
56	Indirect costs	807,000
57		-----
58	Program account subtotal	24,014,000
59		-----
60		
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal USDA-Food and Nutrition Services Fund	
3	Child and Adult Care Food Account	
4		
5	For various food and nutritional services.	
6		
7	Personal service	4,645,000
8	Nonpersonal service	2,477,000
9	Fringe benefits	2,230,000
10	Indirect costs	325,000
11		-----
12	Program account subtotal	9,677,000
13		-----
14		
15	Special Revenue Funds - Federal	
16	Federal USDA-Food and Nutrition Services Fund	
17	Federal Food and Nutrition Services Account	
18		
19	For various food and nutritional services.	
20		
21	Personal service	28,320,000
22	Nonpersonal service	15,104,000
23	Fringe benefits	13,594,000
24	Indirect costs	1,982,000
25		-----
26	Program account subtotal	59,000,000
27		-----
28		
29	Special Revenue Funds - Federal	
30	Federal USDA-Food and Nutrition Services Fund	
31	Women, Infants, and Children (WIC) Civil Monetary	
32	Account	
33		
34	For services and expenses of the department	
35	of health related to the special supple-	
36	mental nutrition program for women,	
37	infants and children.	
38		
39	Nonpersonal service	5,000,000
40		-----
41	Program account subtotal	5,000,000
42		-----
43		
44	Special Revenue Funds - Other	
45	Combined Gifts, Grants and Bequests Fund	
46	Autism Awareness and Research Account	
47		
48	For services and expenses related to autism	
49	awareness and research pursuant to section	
50	404-v of the vehicle and traffic law and	
51	section 95-e of the state finance law, as	
52	added by chapter 301 of the laws of 2004.	
53		
54	Nonpersonal service	20,000
55		-----
56	Program account subtotal	20,000
57		-----
58		
59	Special Revenue Funds - Other	
60	Combined Gifts, Grants and Bequests Fund	
61	Prostate and Testicular Cancer Research and Education	
62	Account	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	For prostate and testicular cancer research	
2	and education pursuant to section 97-ccc	
3	of the state finance law.	
4		
5	Nonpersonal service	149,000
6		-----
7	Program account subtotal	149,000
8		-----
9		
10	Special Revenue Funds - Other	
11	HCRA Resources Fund	
12	Tobacco Control and Cancer Services Account	
13		
14	For services and expenses related to the	
15	tobacco control and cancer services	
16	programs authorized pursuant to sections	
17	2807-r and 1399-ii of the public health	
18	law.	
19		
20	PERSONAL SERVICE	
21		
22	Personal service--regular	2,159,000
23	Holiday/overtime compensation	6,000
24		-----
25	Amount available for personal service	2,165,000
26		-----
27		
28	NONPERSONAL SERVICE	
29		
30	Supplies and materials	10,000
31	Travel	45,000
32	Contractual services	50,000
33	Equipment	30,000
34	Fringe benefits	957,000
35	Indirect costs	680,000
36		-----
37	Amount available for nonpersonal service .	1,772,000
38		-----
39	Program account subtotal	3,937,000
40		-----
41		
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	
44	Cable Television Account	
45		
46	For services and expenses related to public	
47	service education, with specific emphasis	
48	on public health issues.	
49		
50	NONPERSONAL SERVICE	
51		
52	Contractual services	454,000
53		-----
54	Program account subtotal	454,000
55		-----
56		
57	Special Revenue Funds - Other	
58	Miscellaneous Special Revenue Fund	
59	CSFP Salvage Account	
60		
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	For services and expenses of the department	
2	of health related to the commodity supple-	
3	mental food program.	
4		
5		
6		
7	Contractual services	25,000
8		-----
9	Program account subtotal	25,000
10		-----
11		
12	Special Revenue Funds - Other	
13	Miscellaneous Special Revenue Fund	
14	Diabetes Research and Education Account	
15		
16	For diabetes research and education pursuant	
17	to chapter 339 of the laws of 2001.	
18		
19		
20		
21	Contractual services	100,000
22		-----
23	Program account subtotal	100,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Tobacco Enforcement and Education Account	
29		
30	For services and expenses related to tobacco	
31	enforcement, education and related activ-	
32	ities, pursuant to chapter 162 of the laws	
33	of 2002.	
34		
35		
36		
37	Contractual services	75,000
38		-----
39	Program account subtotal	75,000
40		-----
41		
42	CENTER FOR ENVIRONMENTAL HEALTH PROGRAM	43,758,500
43		-----
44		
45	Special Revenue Funds - Federal	
46	Federal Health and Human Services Fund	
47	Federal Block Grant CEH Account	
48		
49	For various health prevention, diagnostic,	
50	detection and treatment services.	
51		
52	Personal service	803,000
53	Nonpersonal service	429,000
54	Fringe benefits	385,000
55	Indirect costs	56,000
56		-----
57	Program account subtotal	1,673,000
58		-----
59		
60	Special Revenue Funds - Federal	
61	Federal Health and Human Services Fund	
62	Federal Block Grant Account	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	For services and expenses of various health	
2	prevention, diagnostic, detection and	
3	treatment services.	
4		
5	Personal service	3,268,000
6	Nonpersonal service	1,742,000
7	Fringe benefits	1,569,000
8	Indirect costs	229,000
9		-----
10	Program account subtotal	6,808,000
11		-----
12		
13	Special Revenue Funds - Federal	
14	Federal Operating Grants Fund	
15	Federal Environmental Protection Agency Grants Account	
16		
17	For various environmental projects including	
18	suballocation for the department of envi-	
19	ronmental conservation.	
20		
21	Personal service	4,657,000
22	Nonpersonal service	2,485,000
23	Fringe benefits	2,235,000
24	Indirect costs	326,000
25		-----
26	Program account subtotal	9,703,000
27		-----
28		
29	Special Revenue Funds - Other	
30	Clean Air Fund	
31	Operating Permit Program Account	
32		
33	For services and expenses of the department	
34	of health in developing, implementing and	
35	operating the operating permit program.	
36		
37	PERSONAL SERVICE	
38		
39	Personal service--regular	415,600
40	Holiday/overtime compensation	5,500
41		-----
42	Amount available for personal service	421,100
43		-----
44		
45	NONPERSONAL SERVICE	
46		
47	Supplies and materials	3,500
48	Travel	5,000
49	Contractual services	25,000
50	Equipment	8,000
51	Fringe benefits	185,300
52	Indirect costs	125,700
53		-----
54	Amount available for nonpersonal service .	352,500
55		-----
56	Program account subtotal	773,600
57		-----
58		
59		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Drinking Water Program Management and Administration	
3	Fund	
4	Drinking Water Program Account	
5		
6	For services and expenses of the state	
7	revolving funds program.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	4,357,500
12	Holiday/overtime compensation	10,500
13		-----
14	Amount available for personal service	4,368,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	88,800
20	Travel	131,000
21	Contractual services	1,147,600
22	Equipment	117,700
23	Fringe benefits	1,936,400
24		-----
25	Amount available for nonpersonal service .	3,421,500
26		-----
27	Program account subtotal	7,789,500
28		-----
29		
30	Special Revenue Funds - Other	
31	Environmental Conservation Special Revenue Fund	
32	Low Level Radioactive Waste Account	
33		
34	For services and expenses of the low-level	
35	radioactive waste siting program.	
36		
37	PERSONAL SERVICE	
38		
39	Personal service--regular	668,400
40	Holiday/overtime compensation	5,500
41		-----
42	Amount available for personal service	673,900
43		-----
44		
45	NONPERSONAL SERVICE	
46		
47	Supplies and materials	20,000
48	Travel	41,000
49	Contractual services	184,800
50	Equipment	15,500
51	Fringe benefits	298,000
52	Indirect costs	203,600
53		-----
54	Amount available for nonpersonal service .	762,900
55		-----
56	Total amount available	1,536,800
57		-----
58		
59	For suballocation to the energy research and	
60	development authority, pursuant to chapter	
61	673 of the laws of 1986, as amended by	
62	chapters 368 and 913 of the laws of 1990.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1		NONPERSONAL SERVICE	
2			
3	Contractual services	150,000	
4		-----	
5	Program account subtotal	1,586,800	
6		-----	
7			
8	Special Revenue Funds - Other		
9	Environmental Protection and Oil Spill Compensation Fund		
10	Environmental Protection and Oil Spill Compensation Account		
11			
12	For services and expenses related to the oil		
13	spill relocation network program.		
14			
15		PERSONAL SERVICE	
16			
17	Personal service--regular	173,800	
18	Holiday/overtime compensation	2,000	
19		-----	
20	Amount available for personal service	175,800	
21		-----	
22			
23		NONPERSONAL SERVICE	
24			
25	Supplies and materials	6,900	
26	Travel	2,000	
27	Contractual services	22,900	
28	Equipment	4,000	
29	Fringe benefits	78,200	
30	Indirect costs	53,100	
31		-----	
32	Amount available for nonpersonal service .	167,100	
33		-----	
34	Program account subtotal	342,900	
35		-----	
36			
37	Special Revenue Funds - Other		
38	Miscellaneous Special Revenue Fund		
39	Asbestos Safety Training Account		
40			
41	For services and expenses of the asbestos		
42	safety training program.		
43			
44		PERSONAL SERVICE	
45			
46	Personal service--regular	286,600	
47	Holiday/overtime compensation	5,500	
48		-----	
49	Amount available for personal service	292,100	
50		-----	
51			
52		NONPERSONAL SERVICE	
53			
54	Supplies and materials	3,200	
55	Travel	30,000	
56	Contractual services	63,000	
57	Equipment	11,600	
58	Fringe benefits	129,400	
59	Indirect costs	87,800	
60		-----	
61	Amount available for nonpersonal service .	325,000	
62		-----	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Program account subtotal	617,100
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Occupational Health Clinics Account	
7		
8	For services and expenses of implementing	
9	and operating a statewide network of occu-	
10	pational health clinics for diagnostic,	
11	screening, treatment, referral, and educa-	
12	tion services.	
13		
14	PERSONAL SERVICE	
15		
16	Personal service--regular	322,700
17	Holiday/overtime compensation	5,500
18		-----
19	Amount available for personal service	328,200
20		-----
21		
22	NONPERSONAL SERVICE	
23		
24	Supplies and materials	4,000
25	Travel	3,700
26	Contractual services	9,550,000
27	Equipment	3,400
28	Fringe benefits	146,500
29	Indirect costs	100,100
30		-----
31	Amount available for nonpersonal service .	9,807,700
32		-----
33	Program account subtotal	10,135,900
34		-----
35		
36	Special Revenue Funds - Other	
37	Miscellaneous Special Revenue Fund	
38	Radiological Health Protection Program Account	
39		
40	For services and expenses related to the	
41	radiological health protection account.	
42		
43	PERSONAL SERVICE	
44		
45	Personal service--regular	2,184,000
46	Temporary service	12,000
47	Holiday/overtime compensation	7,500
48		-----
49	Amount available for personal service	2,203,500
50		-----
51		
52	NONPERSONAL SERVICE	
53		
54	Supplies and materials	31,000
55	Travel	156,000
56	Contractual services	56,000
57	Equipment	39,400
58	Fringe benefits	976,300
59	Indirect costs	666,500
60		-----
61	Amount available for nonpersonal service .	1,925,200
62		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Program account subtotal	4,128,700
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Radon Detection Device Account	
7		
8	For services and expenses of the radon	
9	detection device distribution program.	
10		
11	NONPERSONAL SERVICE	
12		
13	Contractual services	200,000
14		-----
15	Program account subtotal	200,000
16		-----
17		
18	CHILD HEALTH INSURANCE PROGRAM	79,441,400
19		-----
20		
21	Special Revenue Funds - Federal	
22	Federal Health and Human Services Fund	
23	Children's Health Insurance Account	
24		
25	The money hereby appropriated is available	
26	for payment of aid heretofore accrued or	
27	hereafter accrued.	
28	For services and expenses related to the	
29	children's health insurance program	
30	provided pursuant to title XXI of the	
31	federal social security act.	
32		
33	Personal service	30,772,000
34	Nonpersonal service	16,411,000
35	Fringe benefits	14,771,000
36	Indirect costs	2,154,000
37		-----
38	Program account subtotal	64,108,000
39		-----
40		
41	Special Revenue Funds - Other	
42	HCRA Resources Fund	
43	Children's Health Insurance Account	
44		
45	The money hereby appropriated is available	
46	for payment of aid heretofore accrued or	
47	hereafter accrued.	
48	For services and expenses related to the	
49	children's health insurance program	
50	authorized pursuant to title 1-A of arti-	
51	cle 25 of the public health law.	
52		
53	PERSONAL SERVICE	
54		
55	Personal service--regular	3,023,400
56	Temporary service	5,000
57	Holiday/overtime compensation	45,000
58		-----
59	Amount available for personal service	3,073,400
60		-----
61		
62		

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	171,000
4	Travel	123,000
5	Contractual services	9,466,000
6	Equipment	400,000
7	Fringe benefits	1,252,300
8	Indirect costs	847,700
9		-----
10	Amount available for nonpersonal service .	12,260,000
11		-----
12	Program account subtotal	15,333,400
13		-----
14		
15	ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM	20,378,000
16		-----
17		
18	Special Revenue Funds - Other	
19	Miscellaneous Special Revenue Fund	
20	EPIC Premium Account	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	2,109,600
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	30,000
30	Travel	25,000
31	Contractual services	16,997,900
32	Equipment	15,000
33	Fringe benefits	975,500
34		-----
35	Amount available for nonpersonal service .	18,043,400
36		-----
37	Total amount available	20,153,000
38		-----
39		
40	For suballocation to the state office for	
41	the aging for the administration of the	
42	elderly pharmaceutical insurance coverage	
43	program.	
44		
45	PERSONAL SERVICE	
46		
47	Personal service--regular	225,000
48		-----
49	Program account subtotal	225,000
50		-----
51		
52	HEALTH CARE FINANCING PROGRAM	9,501,700
53		-----
54		
55	Special Revenue Funds - Other	
56	HCRA Resources Fund	
57	Provider Collection Monitoring Account	
58		
59	For services and expenses related to admin-	
60	istration of statutory duties for the	
61	collections authorized by sections 2807-j,	
62	2807-s, 2807-t and 2807-v of the public	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 health law and the assessments authorized
2 by sections 2807-d, 3614-a and 3614-b of
3 the public health law and section 367-i of
4 the social services law pursuant to chap-
5 ter 41 of the laws of 1992.

6
7 PERSONAL SERVICE

9	Personal service--regular	2,372,700
10	Holiday/overtime compensation	10,000
11		-----
12	Amount available for personal service	2,382,700
13		-----

14
15 NONPERSONAL SERVICE

16		
17	Supplies and materials	62,000
18	Travel	13,000
19	Contractual services	73,000
20	Equipment	331,000
21	Fringe benefits	1,051,200
22	Indirect costs	695,900
23		-----
24	Amount available for nonpersonal service .	2,226,100
25		-----
26	Program account subtotal	4,608,800
27		-----

28
29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 Hospital and Nursing Home Management Account

32
33 For services and expenses of inspecting,
34 regulating, supervising and auditing
35 hospital and nursing home companies incor-
36 porated and authorized under articles 28-A
37 and 28-B of the public health law, from
38 funds received pursuant to these activ-
39 ities.

40
41 PERSONAL SERVICE

42		
43	Personal service--regular	2,477,500
44	Holiday/overtime compensation	40,000
45		-----
46	Amount available for personal service	2,517,500
47		-----

48
49 NONPERSONAL SERVICE

50		
51	Supplies and materials	82,000
52	Travel	20,000
53	Contractual services	239,000
54	Equipment	182,000
55	Fringe benefits	1,086,200
56	Indirect costs	766,200
57		-----
58	Amount available for nonpersonal service .	2,375,400
59		-----
60	Program account subtotal	4,892,900
61		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	INSTITUTIONAL MANAGEMENT PROGRAM	142,338,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Combined Gifts, Grants and Bequests Fund	
6	Batavia Home Donation Account	
7		
8	For services and expenses of patient bene-	
9	fits and other activities and other	
10	services as funded by gifts and donations.	
11		
12	NONPERSONAL SERVICE	
13		
14	Supplies and materials	50,000
15		-----
16	Program account subtotal	50,000
17		-----
18		
19	Special Revenue Funds - Other	
20	Combined Gifts, Grants and Bequests Fund	
21	Helen Hayes Hospital Account	
22		
23	For services and expenses of patient bene-	
24	fits and other activities and services as	
25	funded by gifts and donations.	
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	35,000
30		-----
31	Program account subtotal	35,000
32		-----
33		
34	Special Revenue Funds - Other	
35	Combined Gifts, Grants and Bequests Fund	
36	Montrose Donation Account	
37		
38	For services and expenses of patient bene-	
39	fits and other activities and other	
40	services as funded by gifts and donations.	
41		
42	NONPERSONAL SERVICE	
43		
44	Supplies and materials	50,000
45		-----
46	Program account subtotal	50,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Combined Gifts, Grants and Bequests Fund	
51	New York City Veterans' Home Donation Account	
52		
53	For services and expenses of patient bene-	
54	fits and other activities and other	
55	services as funded by gifts and donations.	
56		
57	NONPERSONAL SERVICE	
58		
59	Supplies and materials	50,000
60		-----
61	Program account subtotal	50,000
62		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Combined Gifts, Grants and Bequests Fund	
3	Oxford Gifts and Donations Account	
4		
5	For services and expenses of patient bene-	
6	fits and other activities and services as	
7	funded by gifts and donations.	
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	200,000
12		-----
13	Program account subtotal	200,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Helen Hayes Hospital Account	
19		
20	For services and expenses of the Helen Hayes	
21	hospital including an affiliation agree-	
22	ment contract. Up to \$273,846 of this	
23	amount may be suballocated to the depart-	
24	ment of law for services and expenses of a	
25	collection unit at Helen Hayes hospital.	
26		
27	PERSONAL SERVICE	
28		
29	Personal service--regular	28,175,000
30	Temporary service	2,835,000
31	Holiday/overtime compensation	993,000
32		-----
33	Amount available for personal service	32,003,000
34		-----
35		
36	NONPERSONAL SERVICE	
37		
38	Supplies and materials	2,722,000
39	Travel	29,000
40	Contractual services	16,041,000
41	Equipment	741,000
42	Fringe benefits	2,617,000
43	Indirect costs	180,000
44		-----
45	Amount available for nonpersonal service .	22,330,000
46		-----
47	Program account subtotal	54,333,000
48		-----
49		
50	Special Revenue Funds - Other	
51	Miscellaneous Special Revenue Fund	
52	New York City Veterans' Home Account	
53		
54	For services and expenses of the New York	
55	city veterans' home. Up to \$360,000 of	
56	this amount may be suballocated to the	
57	department of law for services and	
58	expenses of a collection unit at the New	
59	York city veterans' home for the New York	
60	state home for veterans and their depen-	
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	dents at Oxford, the New York city veter-	
2	ans' home, the Western New York veterans'	
3	home and New York state veterans' home at	
4	Montrose.	
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61		

PERSONAL SERVICE

Personal service--regular	11,380,000
Temporary service	1,905,000
Holiday/overtime compensation	2,409,000
Amount available for personal service	15,694,000

NONPERSONAL SERVICE

Supplies and materials	814,000
Travel	47,000
Contractual services	9,626,000
Equipment	419,000
Fringe benefits	5,995,000
Indirect costs	67,000
Amount available for nonpersonal service .	16,968,000
Program account subtotal	32,662,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York State Home for Veterans and Their Dependents at
Oxford Account

For services and expenses of the New York
state home for veterans and their depen-
dents at Oxford.

PERSONAL SERVICE

Personal service--regular	13,792,000
Temporary service	805,000
Holiday/overtime compensation	1,001,000
Amount available for personal service	15,598,000

NONPERSONAL SERVICE

Supplies and materials	3,666,000
Travel	58,000
Contractual services	2,157,000
Equipment	462,000
Fringe benefits	1,041,000
Indirect costs	54,000
Amount available for nonpersonal service .	7,438,000
Program account subtotal	23,036,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 New York State Home for Veterans in the Lower-Hudson
 4 Valley Account

5
 6 For services and expenses of the New York
 7 state home for veterans in the lower-Hud-
 8 son Valley account.

9
10 PERSONAL SERVICE

11
 12 Personal service--regular 10,895,000
 13 Temporary service 1,628,000
 14 Holiday/overtime compensation 2,017,000
 15 -----
 16 Amount available for personal service 14,540,000
 17 -----

18
19 NONPERSONAL SERVICE

20
 21 Supplies and materials 2,040,000
 22 Travel 12,000
 23 Contractual services 4,023,000
 24 Equipment 328,000
 25 Indirect costs 13,000
 26 -----
 27 Amount available for nonpersonal service . 6,416,000
 28 -----
 29 Program account subtotal 20,956,000
 30 -----

31
 32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Western New York Veterans' Home Account

35
 36 For services and expenses of the Western New
 37 York veterans' home.

38
39 PERSONAL SERVICE

40
 41 Personal service--regular 6,846,000
 42 Temporary service 346,000
 43 Holiday/overtime compensation 783,000
 44 -----
 45 Amount available for personal service 7,975,000
 46 -----

47
48 NONPERSONAL SERVICE

49
 50 Supplies and materials 891,000
 51 Travel 20,000
 52 Contractual services 1,526,000
 53 Equipment 535,000
 54 Indirect costs 19,000
 55 -----
 56 Amount available for nonpersonal service . 2,991,000
 57 -----
 58 Program account subtotal 10,966,000
 59 -----

60
61

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT.....	112,822,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Hospital and Nursing Home Management Account	
7		
8	Amount appropriated as an offset to the	
9	general fund - state purposes account with	
10	various department of health programs. The	
11	director of the budget is hereby author-	
12	ized to apportion funds to the various	
13	programs of this agency from this appro-	
14	riation by certificate of approval	11,800,000
15		-----
16	Program account subtotal	11,800,000
17		-----
18		
19	Special Revenue Funds - Other	
20	Miscellaneous Special Revenue Fund	
21	Nurses Aide Registry Account	
22		
23	Amount appropriated as an offset to the	
24	general fund - state purposes account with	
25	various department of health programs. The	
26	director of the budget is hereby author-	
27	ized to apportion funds to the various	
28	programs of this agency from this appro-	
29	riation by certificate of approval	300,000
30		-----
31	Program account subtotal	300,000
32		-----
33		
34	Special Revenue Funds - Other	
35	Miscellaneous Special Revenue Fund	
36	Quality of Care Account	
37		
38	Amount appropriated as an offset to the	
39	general fund - state purposes account with	
40	various department of health programs. The	
41	director of the budget is hereby author-	
42	ized to apportion funds to the various	
43	programs of this agency from this appro-	
44	riation by certificate of approval	99,472,000
45		-----
46	Program account subtotal	99,472,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Miscellaneous Special Revenue Fund	
51	Third-Party Health Insurance Recoveries Account	
52		
53	Amount appropriated as an offset to the	
54	general fund - state purposes account with	
55	various department of health programs. The	
56	director of the budget is hereby author-	
57	ized to apportion funds to the various	
58	programs of this agency from this appro-	
59	riation by certificate of approval	1,250,000
60		-----
61	Program account subtotal	1,250,000
62		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM 202,000,000

2 -----

3
4 Special Revenue Funds - Federal
5 Federal Health and Human Services Fund
6 Electronic Medicaid System Account

7
8 For services and expenses related to the
9 operation of an electronic medicaid eligi-
10 bility verification system and operation
11 of a medicaid override application system,
12 and operation of a medicaid management
13 information system, and development and
14 operation of a replacement medicaid
15 system. The moneys hereby appropriated
16 shall be available for payment of liabil-
17 ities heretofore accrued and hereafter to
18 accrue.

19 Notwithstanding any inconsistent provision
20 of law and subject to the approval of the
21 director of the budget, the amount appro-
22 priated herein may be increased or
23 decreased by interchange with any other
24 appropriation or with any other item or
25 items within the amounts appropriated
26 within the department of health special
27 revenue funds - federal with the approval
28 of the director of the budget who shall
29 file such approval with the department of
30 audit and control and copies thereof with
31 the chairman of the senate finance commit-
32 tee and the chairman of the assembly ways
33 and means committee.

34

NONPERSONAL SERVICE

35

36
37 Contractual services 202,000,000

38 -----

39 Program account subtotal 202,000,000

40 -----

41
42 OFFICE OF HEALTH INSURANCE PROGRAMS 1,034,419,400

43 -----

44
45 Special Revenue Funds - Federal
46 Federal Health and Human Services Fund
47 Medical Assistance and Survey Account

48
49 For services and expenses for the medical
50 assistance program and administration of
51 the medical assistance program and survey
52 and certification program, provided pursu-
53 ant to title XIX of the federal social
54 security act.

55 Notwithstanding any inconsistent provision
56 of law and subject to the approval of the
57 director of the budget, moneys hereby
58 appropriated may be increased or decreased
59 by transfer or suballocation between these
60 appropriated amounts and appropriations of
61 other state agencies and appropriations of
62 the department of health. Notwithstanding

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 any inconsistent provision of law and
 2 subject to approval of the director of the
 3 budget, moneys hereby appropriated may be
 4 transferred or suballocated to other state
 5 agencies for reimbursement to local
 6 government entities for services and
 7 expenses related to administration of the
 8 medical assistance program.

9		
10	Personal service	406,279,000
11	Nonpersonal service	216,681,000
12	Fringe benefits	195,014,000
13	Indirect costs	28,440,000
14		-----
15	Total amount available	846,414,000
16		-----

17

18 For services and expenses of the department
 19 of health for planning and implementing
 20 various healthcare and insurance reform
 21 initiatives authorized by federal legis-
 22 lation, including, but not limited to, the
 23 Patient Protection and Affordable Care Act
 24 (P.L. 111-148) and the Health Care and
 25 Education Reconciliation Act of 2010 (P.L.
 26 111-152) in accordance with the following
 27 sub-schedule. Notwithstanding any other
 28 provision of law, money hereby appropri-
 29 ated may be increased or decreased by
 30 interchange, transfer, or suballocation
 31 within a program, account or subschedule
 32 or with any appropriation of any state
 33 agency or transferred to health research
 34 incorporated or distributed to localities
 35 with the approval of the director of the
 36 budget, who shall file such approval with
 37 the department of audit and control and
 38 copies thereof with the chairman of the
 39 senate finance committee and the chairman
 40 of the assembly ways and means committee.

41		
42	Ombudsman; Resource Centers; Home Visitation	
43	Programs; Medicaid Psychiatric Demo,	
44	Chronic Disease Incentive Program	20,000,000
45	Personal Responsibility Education Grant	
46	Program	4,000,000
47	Medicare Outreach for low income benefici-	
48	aries	600,000
49	Prevention and Public Health Fund	20,000,000
50	Abstinence Education.....	3,000,000
51	Workforce demo for low income health care	
52	workers	3,000,000
53	Demonstration Project to Develop Training	
54	and Certification	2,000,000
55	Pregnancy Assessment Fund	1,000,000
56	Program for Early Detection of Certain	
57	Medical Conditions Related to Environ-	
58	mental Health Hazards	400,000
59	Long Term Care Grants	1,000,000
60	Early Innovators Grant.....	30,000,000
61	Consumer Assistance.....	5,000,000
62	Premium Rate Review.....	5,000,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Insurance Exchange.....	70,000,000
2	Health Insurance Consumer Information.....	500,000
3	Aging Grants.....	3,000,00
4	Other purposes pursuant to the Patient	
5	Protection and Affordable Care Act (P.L.	
6	111-148) and the Health Care and Education	
7	Reconciliation Act of 2010 (P.L. 111-152)	4,000,000
8		-----
9	Total amount available	172,500,000
10		-----
11	Program account subtotal	1,018,914,000
12		-----
13		
14	Special Revenue Funds - Other	
15	HCRA Resources Fund	
16	Medicaid Fraud Hotline and Medicaid Administration	
17	Account	
18		
19	For services and expenses related to the	
20	medicaid fraud hotline established pursu-	
21	ant to chapter 1 of the laws of 1999 and	
22	administrative expenses related to the	
23	family health plus program pursuant to	
24	section 369-ee of the social services law.	
25		
26	PERSONAL SERVICE	
27		
28	Personal service--regular	227,900
29		-----
30		
31	NONPERSONAL SERVICE	
32		
33	Supplies and materials	25,000
34	Contractual services	494,000
35	Fringe benefits	88,000
36	Indirect costs	82,000
37		-----
38	Amount available for nonpersonal service .	689,000
39		-----
40	Program account subtotal	916,900
41		-----
42		
43	Special Revenue Funds - Other	
44	HCRA Resources Fund	
45	Medical Assistance Account	
46		
47	For services and expenses related to the	
48	administration and marketing of the family	
49	health plus program established pursuant	
50	to chapter 1 of the laws of 1999.	
51		
52	PERSONAL SERVICE	
53		
54	Personal service--regular	989,000
55	Temporary services	20,000
56	Holiday/overtime compensation	10,000
57		-----
58	Amount available for personal service	1,019,000
59		-----
60		
61		

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	30,000
4	Travel	29,000
5	Contractual services	5,172,000
6	Equipment	29,000
7	Fringe benefits	422,000
8	Indirect costs	290,000
9		-----
10	Amount available for nonpersonal service .	5,972,000
11		-----
12	Program account subtotal	6,991,000
13		-----
14		
15	Special Revenue Funds - Other	
16	HCRA Resources Fund	
17	Pilot Health Insurance Account	
18		
19	For services and expenses related to the	
20	administration of the program authorized	
21	by section 2807-1 of the public health	
22	law.	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	1,001,200
27	Holiday/overtime compensation	3,000
28		-----
29	Amount available for personal service	1,004,200
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Supplies and materials	15,000
35	Travel	20,000
36	Contractual services	73,000
37	Equipment	100,000
38	Fringe benefits	443,500
39	Indirect costs	341,800
40		-----
41	Amount available for nonpersonal service .	993,300
42		-----
43	Program account subtotal	1,997,500
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Disease Management Account	
49		
50	For services and expenses related to disease	
51	management.	
52		
53	NONPERSONAL SERVICE	
54		
55	Contractual services	5,000,000
56		-----
57	Program account subtotal	5,000,000
58		-----
59		
60		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Medicaid Research Projects Account	
4		
5	For services and expenses related to improv-	
6	ing services to medical assistance recipi-	
7	ents and other medical assistance research	
8	activities.	
9		
10		NONPERSONAL SERVICE
11		
12	Contractual services	600,000
13		-----
14	Program account subtotal	600,000
15		-----
16		
17	OFFICE OF HEALTH SYSTEMS MANAGEMENT	59,429,500
18		-----
19		
20	Special Revenue Funds - Federal	
21	Federal Health and Human Services Fund	
22	NASPER Account	
23		
24	For expenses incurred in the administration	
25	of the prescription drug monitoring	
26	program relating to the prescribing and	
27	dispensing of controlled substances	
28	(NASPER).	
29		
30	Personal service	240,000
31	Nonpersonal service	128,000
32	Fringe benefits	115,000
33	Indirect costs	17,000
34		-----
35	Program account subtotal	500,000
36		-----
37		
38	Special Revenue Funds - Other	
39	HCRA Resources Fund	
40	Emergency Medical Services Account	
41		
42	For services and expenses related to emer-	
43	gency medical services (EMS) adminis-	
44	tration including but not limited to,	
45	expenses related to training courses and	
46	instructor development, expenses of the	
47	state EMS council, expenses of the EMS	
48	regional councils and program agencies,	
49	and expenses of the general public health	
50	work - EMS reimbursement.	
51		
52		PERSONAL SERVICE
53		
54	Personal service--regular	2,672,300
55	Temporary service	5,000
56	Holiday/overtime compensation	75,000
57		-----
58	Amount available for personal service	2,752,300
59		-----
60		
61		

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	110,000
4	Travel	160,000
5	Contractual services	14,494,000
6	Equipment	280,000
7	Fringe benefits	1,136,000
8	Indirect costs	858,400
9		-----
10	Amount available for nonpersonal service .	17,038,400
11		-----
12	Program account subtotal	19,790,700
13		-----
14		
15	Special Revenue Funds - Other	
16	HCRA Resources Fund	
17	Health Care Delivery Administration Account	
18		
19	For services and expenses related to admin-	
20	istration of the health care and cancer	
21	initiative programs pursuant to section	
22	2807-1 of the public health law.	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	288,400
27	Temporary service	5,000
28		-----
29	Amount available for personal service	293,400
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Supplies and materials	20,000
35	Travel	62,500
36	Contractual services	179,600
37	Equipment	34,500
38	Fringe benefits	129,600
39	Indirect costs	99,500
40		-----
41	Amount available for nonpersonal service .	525,700
42		-----
43	Program account subtotal	819,100
44		-----
45		
46	Special Revenue Funds - Other	
47	HCRA Resources Fund	
48	Health Occupation Development and Workplace Demo Account	
49		
50	For services and expenses related to admin-	
51	istration of the health occupation devel-	
52	opment and workplace demonstration program	
53	established pursuant to sections 2807-g	
54	and 2807-h of the public health law. Up to	
55	50 percent of this appropriation may be	
56	suballocated to the department of labor.	
57		
58	PERSONAL SERVICE	
59		
60	Personal service--regular	500,500
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Temporary service	40,000
2		-----
3	Amount available for personal service	540,500
4		-----
5		
6	NONPERSONAL SERVICE	
7		
8	Supplies and materials	5,000
9	Travel	10,300
10	Contractual services	1,176,800
11	Equipment	10,000
12	Fringe benefits	239,100
13	Indirect costs	184,300
14		-----
15	Amount available for nonpersonal service .	1,625,500
16		-----
17	Program account subtotal	2,166,000
18		-----
19		
20	Special Revenue Funds - Other	
21	HCRA Resources Fund	
22	Primary Care Initiatives Account	
23		
24	For services and expenses related to the	
25	administration of the program authorized	
26	by section 2807-1 of the public health	
27	law.	
28		
29	PERSONAL SERVICE	
30		
31	Personal service--regular	549,000
32	Temporary service	5,000
33	Holiday/overtime compensation	5,000
34		-----
35	Amount available for personal service	559,000
36		-----
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	5,400
41	Travel	7,600
42	Contractual services	15,000
43	Equipment	15,000
44	Fringe benefits	246,500
45	Indirect costs	189,900
46		-----
47	Amount available for nonpersonal service .	479,400
48		-----
49	Program account subtotal	1,038,400
50		-----
51		
52	Special Revenue Funds - Other	
53	Miscellaneous Special Revenue Fund	
54	Hospital and Nursing Home Management Account	
55		
56	For services and expenses of inspecting,	
57	regulating, supervising and auditing	
58	hospital and nursing home companies incor-	
59	porated and authorized under articles 28-A	
60	and 28-B of the public health law, from	
61	funds received pursuant to these activ-	
62	ities.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		476,500
4	Temporary service		2,000
5	Holiday/overtime compensation		7,000
6			-----
7	Amount available for personal service		485,500
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		2,000
13	Travel		8,000
14	Contractual services		19,000
15	Equipment		15,000
16	Fringe benefits		196,000
17	Indirect costs		145,500
18			-----
19	Amount available for nonpersonal service .		385,500
20			-----
21	Program account subtotal		871,000
22			-----
23			
24	Special Revenue Funds - Other		
25	Miscellaneous Special Revenue Fund		
26	Certificate of Need Account		
27			
28	For services and expenses, including indi-		
29	rect costs, related to the certificate of		
30	need program.		
31			
32		PERSONAL SERVICE	
33			
34	Personal service--regular		2,818,700
35	Holiday/overtime compensation		10,000
36			-----
37	Amount available for personal service		2,828,700
38			-----
39			
40		NONPERSONAL SERVICE	
41			
42	Supplies and materials		21,000
43	Travel		33,000
44	Contractual services		1,899,000
45	Equipment		32,600
46	Fringe benefits		1,215,000
47	Indirect costs		914,500
48			-----
49	Amount available for nonpersonal service .		4,115,100
50			-----
51	Program account subtotal		6,943,800
52			-----
53			
54	Special Revenue Funds - Other		
55	Miscellaneous Special Revenue Fund		
56	Funeral Directing Account		
57			
58	For services and expenses of a statewide		
59	program, including indirect costs, related		
60	to the funeral direction administration		
61	program.		
62			

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	222,000
4	Holiday/overtime compensation	10,000
5		-----
6	Amount available for personal service	232,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	14,000
12	Travel	24,000
13	Contractual services	45,000
14	Equipment	25,000
15	Fringe benefits	102,100
16	Indirect costs	76,100
17		-----
18	Amount available for nonpersonal service .	286,200
19		-----
20	Program account subtotal	518,200
21		-----
22		
23	Special Revenue Funds - Other	
24	Miscellaneous Special Revenue Fund	
25	Patient Safety Center Account	
26		
27	For services and expenses of the patient	
28	safety center created by title 2 of arti-	
29	cle 29-D of the public health law.	
30		
31	NONPERSONAL SERVICE	
32		
33	Contractual services	949,000
34		-----
35	Program account subtotal	949,000
36		-----
37		
38	Special Revenue Funds - Other	
39	Miscellaneous Special Revenue Fund	
40	Professional Medical Conduct Account	
41		
42	For services and expenses, including indi-	
43	rect costs, related to the professional	
44	medical conduct program.	
45		
46	PERSONAL SERVICE	
47		
48	Personal service--regular	10,115,900
49	Temporary service	340,000
50	Holiday/overtime compensation	49,000
51		-----
52	Amount available for personal service	10,504,900
53		-----
54		
55	NONPERSONAL SERVICE	
56		
57	Supplies and materials	154,000
58	Travel	276,000
59	Contractual services	5,512,000
60	Equipment	250,000
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Fringe benefits	4,609,600	
2	Indirect costs	3,536,800	
3		-----	
4	Amount available for nonpersonal service .	14,338,400	
5		-----	
6	Total amount available	24,843,300	
7		-----	
8			
9	For services and expenses of the medical		
10	society contract authorized pursuant to		
11	chapter 582 of the laws of 1984.		
12			
13			
14			
15	Contractual services	990,000	
16		-----	
17	Program account subtotal	25,833,300	
18		-----	
19			
20	OFFICE OF LONG TERM CARE		9,909,100
21			-----
22			
23	Special Revenue Funds - Other		
24	Combined Gifts, Grants and Bequests Fund		
25	Alzheimer's Research Account		
26			
27	For Alzheimer's disease research and assist-		
28	ance pursuant to chapter 590 of the laws		
29	of 1999.		
30			
31			
32			
33	Contractual services	955,000	
34		-----	
35	Program account subtotal	955,000	
36		-----	
37			
38	Special Revenue Funds - Other		
39	Miscellaneous Special Revenue Fund		
40	Adult Home Quality Enhancement Account		
41			
42	For services and expenses to promote		
43	programs to improve the quality of care		
44	for residents in adult homes.		
45			
46			
47			
48	Contractual services	500,000	
49		-----	
50	Program account subtotal	500,000	
51		-----	
52			
53	Special Revenue Funds - Other		
54	Miscellaneous Special Revenue Fund		
55	Assisted Living Residence Quality Oversight Account		
56			
57	For services and expenses related to the		
58	oversight and licensing activities for		
59	assisted living facilities. Subject to the		
60	approval of the director of the budget,		
61	moneys appropriated herein may be suballo-		
62			

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	cated to the state office for the aging, a	
2	portion of which may be tranferred to	
3	state operations and aid to localities.	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	1,093,200
8	Holiday/overtime compensation	35,000
9		-----
10	Amount available for personal service	1,128,200
11		-----
12		
13	NONPERSONAL SERVICE	
14		
15	Supplies and materials	9,000
16	Travel	40,000
17	Contractual services	131,000
18	Equipment	16,000
19	Fringe benefits	442,000
20	Indirect costs	343,000
21		-----
22	Amount available for nonpersonal service .	981,000
23		-----
24	Program account subtotal	2,109,200
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Continuing Care Retirement Community Account	
30		
31	For services and expenses related to the	
32	establishment of continuing care retire-	
33	ment communities including expenses of the	
34	life care community council.	
35		
36	PERSONAL SERVICE	
37		
38	Personal service--regular	33,500
39		-----
40		
41	NONPERSONAL SERVICE	
42		
43	Supplies and materials	3,000
44	Travel	5,000
45	Contractual services	158,000
46	Fringe benefits	14,000
47	Indirect costs	34,000
48		-----
49	Amount available for nonpersonal service .	214,000
50		-----
51	Program account subtotal	247,500
52		-----
53		
54	Special Revenue Funds - Other	
55	Miscellaneous Special Revenue Fund	
56	Nurses Aide Registry Account	
57		
58	For services and expenses of administrative	
59	costs related to the nurses aide registry	
60	program.	
61		
62		

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		174,000
4	Holiday/overtime compensation		1,000
5			-----
6	Amount available for personal service		175,000
7			-----
8			
9		NONPERSONAL SERVICE	
10			
11	Supplies and materials		10,000
12	Travel		5,000
13	Contractual services		3,741,600
14	Equipment		8,000
15	Fringe benefits		78,900
16	Indirect costs		61,300
17			-----
18	Amount available for nonpersonal service .		3,904,800
19			-----
20	Program account subtotal		4,079,800
21			-----
22			
23	Special Revenue Funds - Other		
24	Miscellaneous Special Revenue Fund		
25	Quality of Care Improvement Account		
26			
27	For services and expenses related to the		
28	protection of the health or property of		
29	residents of residential health care		
30	facilities that are found to be deficient		
31	including, but not limited to, payment for		
32	the cost of relocation of residents to		
33	other facilities and the maintenance and		
34	operation of a facility pending correction		
35	of deficiencies or closure.		
36			
37		PERSONAL SERVICE	
38			
39	Personal service--regular		147,600
40	Holiday/overtime compensation		20,000
41			-----
42	Amount available for personal service		167,600
43			-----
44			
45		NONPERSONAL SERVICE	
46			
47	Supplies and materials		33,000
48	Travel		50,000
49	Contractual services		1,528,000
50	Equipment		117,000
51	Fringe benefits		70,000
52	Indirect costs		52,000
53			-----
54	Amount available for nonpersonal service .		1,850,000
55			-----
56	Program account subtotal		2,017,600
57			-----
58			
59	WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM ...		85,345,000
60			-----
61			
62			

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Health and Human Services Fund	
3	Federal Block Grant WCLR Account	
4		
5	For health prevention, diagnostic, detection	
6	and treatment services.	
7		
8	Personal service	747,000
9	Nonpersonal service	398,000
10	Fringe benefits	359,000
11	Indirect costs	52,000
12		-----
13	Program account subtotal	1,556,000
14		-----
15		
16	Special Revenue Funds - Federal	
17	Federal Health and Human Services Fund	
18	Federal Block Grant Account	
19		
20	For health prevention, diagnostic, detection	
21	and treatment services.	
22		
23	Personal service	5,459,000
24	Nonpersonal service	2,912,000
25	Fringe benefits	2,620,000
26	Indirect costs	382,000
27		-----
28	Program account subtotal	11,373,000
29		-----
30		
31	Special Revenue Funds - Other	
32	Combined Gifts, Grants and Bequests Fund	
33	Breast Cancer Research and Education Account	
34		
35	For breast cancer research and education	
36	pursuant to section 97-yy of the state	
37	finance law as amended by chapter 550 of	
38	the laws of 2000.	
39		
40		
41		
42	Contractual services	2,536,000
43		-----
44	Program account subtotal	2,536,000
45		-----
46		
47	Special Revenue Funds - Other	
48	Combined Gifts, Grants and Bequests Fund	
49	Multiple Sclerosis Research Account	
50		
51	For research into the causes and treatment	
52	of pediatric multiple sclerosis pursuant	
53	to section 95-d of the state finance law.	
54		
55		
56		
57	Contractual services	20,000
58		-----
59	Program account subtotal	20,000
60		-----
61		
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Clinical Laboratory Reference System Assessment Account	
4		
5	For services and expenses of the clinical	
6	laboratory reference and accreditation	
7	program.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	7,829,000
12	Holiday/overtime compensation	100,000
13		-----
14	Amount available for personal service	7,929,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	846,000
20	Travel	300,000
21	Contractual services	1,665,000
22	Equipment	1,441,000
23	Fringe benefits	3,447,000
24	Indirect costs	4,407,000
25		-----
26	Amount available for nonpersonal service .	12,106,000
27		-----
28	Program account subtotal	20,035,000
29		-----
30		
31	Special Revenue Fund - Other	
32	Miscellaneous Special Revenue Fund	
33	Empire State Stem Cell Research Account	
34		
35	For services and expenses, including grants,	
36	related to stem cell research pursuant to	
37	chapter 58 of the laws of 2007:	
38		
39	NONPERSONAL SERVICE	
40		
41	Contractual services	44,800,000
42		-----
43	Program account subtotal	44,800,000
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Environmental Laboratory Fee Account	
49		
50	For services and expenses hereafter to	
51	accrue for the environmental laboratory	
52	reference and accreditation program.	
53		
54	PERSONAL SERVICE	
55		
56	Personal service--regular	1,949,000
57	Holiday/overtime compensation	20,000
58		-----
59	Amount available for personal service	1,969,000
60		-----
61		
62		

DEPARTMENT OF HEALTH
STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	215,000
4	Travel	130,000
5	Contractual services	170,000
6	Equipment	103,000
7	Fringe benefits	832,300
8	Indirect costs	1,167,700
9		-----
10	Amount available for nonpersonal service .	2,618,000
11		-----
12	Program account subtotal	4,587,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Spinal Cord Injury Research Fund Account	
18		
19	For services and expenses related to spinal	
20	cord injury research pursuant to chapter	
21	338 of the laws of 1998, in accordance	
22	with the following.	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	221,000
27		-----
28		
29	NONPERSONAL SERVICE	
30		
31	Fringe benefits	88,000
32	Indirect costs	129,000
33		-----
34	Amount available for nonpersonal service .	217,000
35		-----
36	Program account subtotal	438,000
37		-----
38		

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Health and Human Services Fund [- 265]
5 Federal Block Grant Account
6
7 By chapter 54, section 1, of the laws of 2010:
8 For various health prevention, diagnostic, detection and treatment
9 services ... 6,654,000 (re. \$6,654,000)
10
11 By chapter 54, section 1, of the laws of 2009:
12 For various health prevention, diagnostic, detection and treatment
13 services ... 6,656,000 (re. \$4,734,000)
14
15 By chapter 54, section 1, of the laws of 2008:
16 For various health prevention, diagnostic, detection and treatment
17 services ... 6,656,000 (re. \$4,375,000)
18
19 Special Revenue Funds - Federal [/ State Operations]
20 Federal USDA-Food and Nutrition Services Fund [- 261]
21 Child and Adult Care Food Account
22
23 By chapter 54, section 1, of the laws of 2010:
24 For various food and nutritional services
25 940,700 (re. \$940,700)
26
27 By chapter 54, section 1, of the laws of 2009:
28 For various food and nutritional services
29 818,000 (re. \$165,000)
30
31 By chapter 54, section 1, of the laws of 2008:
32 For various food and nutritional services
33 976,000 (re. \$58,000)
34
35 Special Revenue Funds - Federal [/ State Operations]
36 Federal USDA-Food and Nutrition Services Fund [- 261]
37 Federal Food and Nutrition Services Account
38
39 By chapter 54, section 1, of the laws of 2010:
40 For various food and nutritional services
41 2,264,500 (re. \$2,264,500)
42
43 By chapter 54, section 1, of the laws of 2009:
44 For various food and nutritional services
45 1,983,000 (re. \$615,000)
46
47 CENTER FOR COMMUNITY HEALTH PROGRAM
48
49 Special Revenue Funds - Federal [/ State Operations]
50 Federal Department of Education Fund [- 267]
51 Individuals with Disabilities-Part C Account
52
53 By chapter 54, section 1, of the laws of 2010:
54 For activities related to a handicapped infants and toddlers program
55 ... 24,249,000 (re. \$24,249,000)
56 For activities related to a handicapped infants and toddlers program
57 funded by the American recovery and reinvestment act of 2009. Funds
58 appropriated herein shall be subject to all applicable reporting and
59 accountability requirements contained in such act. The amount
60 appropriated for state operations may be tranferred to the
61 appropriation for handicapped infants and toddlers aid to localities
62 without limitation ... 2,800,000 (re. \$2,800,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2009:
 2 For activities related to a handicapped infants and toddlers program
 3 ... 24,265,000 (re. \$23,657,000)
 4 For activities related to a handicapped infants and toddlers program
 5 funded by the American recovery and reinvestment act of 2009. Funds
 6 appropriated herein shall be subject to all applicable reporting and
 7 accountability requirements contained in such act. The amount appro-
 8 priated for state operations may be interchanged to the appropri-
 9 ation for federal prevention and wellness aid to localities without
 10 limitation ... 22,000,000 (re. \$21,996,000)
 11

12 By chapter 54, section 1, of the laws of 2008:
 13 For activities related to a handicapped infants and toddlers program
 14 ... 20,620,000 (re. \$13,398,000)
 15

16 Special Revenue Funds - Federal [/ State Operations]
 17 Federal Health and Human Services Fund [- 265]
 18 Federal Health, Education and Human Services Account
 19

20 By chapter 54, section 1, of the laws of 2010:
 21 For various health prevention, diagnostic, detection and treatment
 22 services. The amounts appropriated pursuant to such appropriation
 23 may be suballocated to other state agencies or accounts for
 24 expenditures incurred in the operation of programs funded by such
 25 appropriation subject to the approval of the director of the budget
 26 ... 29,993,000 (re. \$29,993,000)
 27

28 By chapter 54, section 1, of the laws of 2009:
 29 For various health prevention, diagnostic, detection and treatment
 30 services. The amounts appropriated pursuant to such appropriation
 31 may be suballocated to other state agencies or accounts for expendi-
 32 tures incurred in the operation of programs funded by such appropri-
 33 ation subject to the approval of the director of the budget
 34 29,819,000 (re. \$29,330,000)
 35 For federal prevention and wellness programs funded by the American
 36 recovery and reinvestment act of 2009. Funds appropriated herein
 37 shall be subject to all applicable reporting and accountability
 38 requirements contained in such act
 39 30,000,000 (re. \$30,000,000)
 40

41 By chapter 54, section 1, of the laws of 2008:
 42 For various health prevention, diagnostic, detection and treatment
 43 services ... 29,819,000 (re. \$14,224,000)
 44

45 Special Revenue Funds - Federal [/ State Operations]
 46 Federal Health and Human Services Fund [- 265]
 47 Federal Block Grant Account
 48

49 By chapter 54, section 1, of the laws of 2010:
 50 For various health prevention, diagnostic, detection and treatment
 51 services. The amounts appropriated pursuant to such appropriation
 52 may be suballocated to other state agencies or accounts for
 53 expenditures incurred in the operation of programs funded by such
 54 appropriation subject to the approval of the director of the budget
 55 ... 24,014,000 (re. \$24,014,000)
 56

57 By chapter 54, section 1, of the laws of 2009:
 58 For various health prevention, diagnostic, detection and treatment
 59 services. The amounts appropriated pursuant to such appropriation
 60 may be suballocated to other state agencies or accounts for expendi-
 61

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 tures incurred in the operation of programs funded by such appropri-
2 ation subject to the approval of the director of the budget
3 24,023,000 (re. \$24,023,000)
4
5 By chapter 54, section 1, of the laws of 2008:
6 For various health prevention, diagnostic, detection and treatment
7 services ... 22,299,000 (re. \$13,925,000)
8
9 Special Revenue Funds - Federal [/ State Operations]
10 Federal USDA-Food and Nutrition Services Fund [- 261]
11 Child and Adult Care Food Account
12
13 By chapter 54, section 1, of the laws of 2010:
14 For various food and nutritional services
15 9,262,000 (re. \$9,262,000)
16
17 By chapter 54, section 1, of the laws of 2009:
18 For various food and nutritional services
19 9,195,000 (re. \$2,000,000)
20
21 Special Revenue Funds - Federal [/ State Operations]
22 Federal USDA-Food and Nutrition Services Fund [- 261]
23 Federal Food and Nutrition Services Account
24
25 By chapter 54, section 1, of the laws of 2010:
26 For various food and nutritional services
27 58,947,000 (re. \$58,947,000)
28
29 By chapter 54, section 1, of the laws of 2009:
30 For various food and nutritional services
31 59,276,000 (re. \$12,500,000)
32
33 The appropriation made by chapter 54, section 1, of the laws of 2009, to
34 the special revenue funds - federal / aid to localities, federal
35 USDA-food and nutrition services fund, federal food and nutrition
36 services account, as transferred and amended by this act, is further
37 amended and reappropriated to read:
38 For federal food and nutritional services grants funded by the Ameri-
39 can recovery and reinvestment act of 2009. Funds appropriated herein
40 shall be subject to all applicable reporting and accountability
41 requirements contained in such act. A portion of these funds may be
42 transferred to [state operations] aid to localities appropriations
43 [for administration of this program]
44 5,093,000 (re. \$5,093,000)
45
46 Special Revenue Funds - Federal [/ State Operations]
47 Federal USDA - Food and Nutrition Services Fund [- 261]
48 Women, Infants, and Children (WIC) Civil Monetary Account
49
50 By chapter 54, section 1, of the laws of 2009:
51 For services and expenses of the department of health related to the
52 special supplemental nutrition program for women, infants and chil-
53 dren.
54 Contractual services ... 5,000,000 (re. \$5,000,000)
55
56 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM
57
58 Special Revenue Funds - Federal [/ State Operations]
59 Federal Health and Human Services Fund [- 265]
60 Federal Block Grant CEH Account
61
62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2010:
2 For various health prevention, diagnostic, detection and treatment
3 services ... 1,673,000 (re. \$1,421,000)
4
5 By chapter 54, section 1, of the laws of 2009:
6 For various health prevention, diagnostic, detection and treatment
7 services ... 1,673,000 (re. \$427,000)
8
9 By chapter 54, section 1, of the laws of 2008:
10 For various health prevention, diagnostic, detection and treatment
11 services ... 1,673,000 (re. \$397,000)
12
13 Special Revenue Funds - Federal [/ State Operations]
14 Federal Health and Human Services Fund [- 265]
15 Federal Block Grant Account
16
17 By chapter 54, section 1, of the laws of 2010:
18 For services and expenses of various health prevention, diagnostic,
19 detection and treatment services ... 6,808,000 (re. \$6,808,000)
20
21 By chapter 54, section 1, of the laws of 2009:
22 For services and expenses of various health prevention, diagnostic,
23 detection and treatment services ... 6,808,000 (re. \$2,632,000)
24
25 By chapter 54, section 1, of the laws of 2008:
26 For services and expenses of various health prevention, diagnostic,
27 detection and treatment services ... 6,808,000 (re. \$2,137,000)
28
29 Special Revenue Funds - Federal [/ State Operations]
30 Federal Operating Grants Fund [- 290]
31 Federal Environmental Protection Agency Grants Account
32
33 By chapter 54, section 1, of the laws of 2010:
34 For various environmental projects including suballocation for the
35 department of environmental conservation
36 9,703,000 (re. \$9,686,000)
37
38 By chapter 54, section 1, of the laws of 2009:
39 For various environmental projects including suballocation for the
40 department of environmental conservation
41 9,703,000 (re. \$4,276,000)
42
43 By chapter 54, section 1, of the laws of 2008:
44 For various environmental projects including suballocation for the
45 department of environmental conservation
46 9,624,000 (re. \$4,140,000)
47
48 By chapter 54, section 1, of the laws of 2007:
49 For various environmental projects including suballocation for the
50 department of environmental conservation.
51 For the grant period October 1, 2006 to September 30, 2007
52 3,703,000 (re. \$3,703,000)
53 For the grant period October 1, 2007 to September 30, 2008
54 4,334,000 (re. \$4,334,000)
55
56 By chapter 54, section 1, of the laws of 2006:
57 For various environmental projects including suballocation for the
58 department of environmental conservation:
59 For the grant period October 1, 2006 to September 30, 2007
60 4,334,000 (re. \$4,334,000)
61
62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
 2 Drinking Water Program Management and Administration Fund [- 366]
 3 Federal ARRA Account
 4
 5 By chapter 54, section 1, of the laws of 2010:
 6 For services and expenses of the drinking water state revolving Fund
 7 funded by the American recovery and reinvestment act of 2009. Funds
 8 appropriated herein shall be Subject to all applicable reporting and
 9 Accountability requirements contained in such act
 10 5,208,700 (re. \$5,128,000)
 11

12 CHILD HEALTH INSURANCE PROGRAM

13
 14 Special Revenue Funds - Federal [/ State Operations]
 15 Federal Health and Human Services Fund [- 265]
 16 Children's Health Insurance Account
 17
 18 By chapter 54, section 1, of the laws of 2010:
 19 The money hereby appropriated is available for payment of aid
 20 heretofore accrued or hereafter accrued.
 21 For services and expenses related to the children's health insurance
 22 program provided pursuant to title XXI of the federal social
 23 security act ... 64,108,000 (re. \$64,108,000)
 24

25 By chapter 54, section 1, of the laws of 2009:
 26 The money hereby appropriated is available for payment of aid hereto-
 27 fore accrued or hereafter accrued.
 28 For services and expenses related to the children's health insurance
 29 program provided pursuant to title XXI of the federal social securi-
 30 ty act ... 64,130,000 (re. \$55,074,000)
 31

32 HEALTH CARE FINANCING PROGRAM

33
 34 Special Revenue Funds - Other [/ State Operations]
 35 Miscellaneous Special Revenue Fund [- 339]
 36 Nursing Home Receivership Account
 37
 38 By chapter 50, section 1, of the laws of 1986:
 39 For purposes of making payments pursuant to subdivision 3 of section
 40 2810 of the public health law ... 2,000,000 (re. \$2,000,000)
 41

42 INSTITUTIONAL MANAGEMENT PROGRAM

43
 44 Special Revenue Funds - Other [/ State Operations]
 45 Miscellaneous Special Revenue Fund [- 339]
 46 Health Services Account
 47
 48 By chapter 54, section 1, of the laws of 1997, as amended by chapter 54,
 49 section 2, of the laws of 2002:
 50 For advances to Roswell Park cancer institute account, the Helen Hayes
 51 hospital account, the New York city veterans' home account, the New
 52 York state home for veterans and their dependents at Oxford account,
 53 New York state home for veterans in the lower-Hudson Valley account,
 54 and the Western New York veterans' home account. Notwithstanding any
 55 existing provision of law, amounts from this appropriation may be
 56 made available only upon request of the commissioner of the depart-
 57 ment of health and issuance of a certificate of approval by the
 58 director of the budget. No moneys may be allocated from this appro-
 59 priation until a repayment agreement has been signed between the
 60 commissioner of the department of health and the director of the
 61 budget regarding the outstanding balance in the miscellaneous
 62 special revenue fund - health services account. Each allocation must

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 be repaid within 90 days of the date of the respective certificate
2 provided, however, an outstanding balance amount up to \$500,000 for
3 each institutional account may be carried over into the ensuing
4 fiscal year ... 20,000,000 (re. \$20,000,000)
5

6 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM
7

8 Special Revenue Funds - Federal [/ State Operations]
9 Federal Health and Human Services Fund [- 265]
10 Electronic Medicaid System Account
11

12 By chapter 54, section 1, of the laws of 2010:

13 For services and expenses related to the operation of an electronic
14 medicaid eligibility verification system and operation of a medicaid
15 override application system, and operation of a medicaid management
16 information system, and development and operation of a replacement
17 medicaid system. The moneys hereby appropriated shall be available
18 for payment of liabilities heretofore accrued and hereafter to
19 accrue.

20 Notwithstanding any inconsistent provision of law and subject to the
21 approval of the director of the budget, the amount appropriated
22 herein may be increased or decreased by interchange with any other
23 appropriation or with any other item or items within the amounts
24 appropriated within the department of health special revenue funds -
25 federal with the approval of the director of the budget who shall
26 file such approval with the department of audit and control and
27 copies thereof with the chairman of the senate finance committee and
28 the chairman of the assembly ways and means committee
29 105,219,000 (re. \$65,100,000)
30

31 OFFICE OF HEALTH INSURANCE PROGRAMS
32

33 General Fund [/ State Operations]
34 State Purposes Account [- 003]
35

36 By chapter 54, section 1, of the laws of 2010:

37 For services and expenses related to creation of a state enrollment
38 portal.
39 Contractual services ... 27,000,000 (re. \$27,000,000)
40

41 By chapter 54, section 1, of the laws of 2009:

42 For services and expenses related to creation of a state enrollment
43 portal.
44 Contractual services ... 32,000,000 (re. \$8,000,000)
45

46 Special Revenue Funds - Federal [/ State Operations]
47 Federal Health and Human Services Fund [- 265]
48 Medical Assistance and Survey Account
49

50 By chapter 54, section 1, of the laws of 2010:

51 For services and expenses of the department of health for planning and
52 implementing various healthcare and insurance reform initiatives
53 authorized by federal legislation, including, but not limited to,
54 the Patient Protection and Affordable Care Act (P.L. 111-148) and
55 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-
56 152) in accordance with the following sub-schedule. Notwithstanding
57 any other provision of law, money hereby appropriated may be
58 increased or decreased by interchange, transfer, or suballocation
59 within a program, account or subschedule or with any appropriation
60 of any state agency or transferred to health research incorporated
61 or distributed to localities with the approval of the director of
62 the budget, who shall file such approval with the department of

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 audit and control and copies thereof with the chairman of the senate
2 finance committee and the chairman of the assembly ways and means
3 committee ... 123,400,000 (re. \$123,400,000)

4
5 sub-schedule

- 6
- 7 Ombudsman; Resource Centers; Home Visitation
- 8 Programs; Medicaid Psychiatric Demo,
- 9 Chronic Disease Incentive Program 20,000,000
- 10 Personal Responsibility Education Grant
- 11 Program 3,000,000
- 12 Medicare Outreach for low income benefi-
- 13 aries 600,000
- 14 Prevention and Public Health Fund 20,000,000
- 15 Incentives for Prevention of Chronic Disease
- 16 in Medicaid 4,000,000
- 17 Workforce demo for low income health care
- 18 workers 3,000,000
- 19 Demonstration Project to Develop Training
- 20 and Certification 2,000,000
- 21 Program for background checks on patient
- 22 contact personnel in Long Term Care facil-
- 23 ities 2,000,000
- 24 Pregnancy Assessment Fund 1,000,000
- 25 Program for Early Detection of Certain
- 26 Medical Conditions Related to Environ-
- 27 mental Health Hazards 400,000
- 28 Long Term Care Grants 4,000,000
- 29 High Risk Pools 59,400,000
- 30 Other purposes pursuant to the Patient
- 31 Protection and Affordable Care Act (P.L.
- 32 111-148) and the Health Care and Education
- 33 Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

34
35 The appropriation made by chapter 54, section 1, of the laws of 2010, is
36 hereby amended by transferring \$75,000,000 to the special revenue
37 funds - federal / aid to localities, federal health and human
38 services fund, medical assistance and survey account, and is
39 reappropriated to read:

40 For services and expenses for the medical assistance program and
41 administration of the medical assistance program and survey and
42 certification program, provided pursuant to title XIX of the federal
43 social security act.

44 Notwithstanding any inconsistent provision of law and subject to the
45 approval of the director of the budget, moneys hereby appropriated
46 may be increased or decreased by transfer or suballocation between
47 these appropriated amounts and appropriations of other state
48 agencies and appropriations of the department of health.
49 Notwithstanding any inconsistent provision of law and subject to
50 approval of the director of the budget, moneys hereby appropriated
51 may be transferred or suballocated to other state agencies for
52 reimbursement to local government entities for services and expenses
53 related to administration of the medical assistance program
54 [846,414,000] 771,414,000 (re. \$768,602,000)

55
56 By chapter 54, section 1, of the laws of 2009, as amended by chapter 54,
57 section 1, of the laws of 2010:

58 For services and expenses for the medical assistance program and
59 administration of the medical assistance program and survey and
60 certification program, provided pursuant to title XIX of the federal
61 social security act.

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Notwithstanding any inconsistent provision of law and subject to the
 2 approval of the director of the budget, moneys hereby appropriated
 3 may be increased or decreased by transfer or suballocation between
 4 these appropriated amounts and appropriations of other state agen-
 5 cies and appropriations of the department of health.
 6 Notwithstanding any inconsistent provision of law and subject to
 7 approval of the director of the budget, moneys hereby appropriated
 8 may be transferred or suballocated to other state agencies for
 9 reimbursement to local government entities for services and expenses
 10 related to administration of the medical assistance program
 11 771,697,000 (re. \$750,719,000)
 12

13 OFFICE OF HEALTH SYSTEMS MANAGEMENT

14
 15 Special Revenue Funds - Federal [/ State Operations]
 16 Federal Health and Human Services Fund [- 265]
 17 NASPER Account
 18

19 By chapter 54, section 1, of the laws of 2010:
 20 For expenses incurred in the administration of the prescription drug
 21 monitoring program relating to the prescribing and dispensing of
 22 controlled substances (NASPER) ... 343,000 (re. \$330,000)
 23

24 Special Revenue Funds - Other [/ State Operations]
 25 Miscellaneous Special Revenue Fund [- 339]
 26 Certificate of Need Account
 27

28 By chapter 54, section 1, of the laws of 2010:
 29 For services and expenses, including indirect costs, related to the
 30 certificate of need program.
 31 Contractual services ... 1,899,000 (re. \$1,870,000)
 32

33 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

34
 35 Special Revenue Funds - Federal [/ State Operations]
 36 Federal Health and Human Services Fund [- 265]
 37 Federal Block Grant WCLR Account
 38

39 By chapter 54, section 1, of the laws of 2010:
 40 For health prevention, diagnostic, detection and treatment services
 41 ... 1,556,000 (re. \$1,556,000)
 42

43 By chapter 54, section 1, of the laws of 2009:
 44 For health prevention, diagnostic, detection and treatment services
 45 1,556,000 (re. \$970,000)
 46

47 By chapter 54, section 1, of the laws of 2008:
 48 For health prevention, diagnostic, detection and treatment services
 49 ... 1,556,000 (re. \$91,000)
 50

51 Special Revenue Funds - Federal [/ State Operations]
 52 Federal Health and Human Services Fund [- 265]
 53 Federal Block Grant Account
 54

55 By chapter 54, section 1, of the laws of 2010:
 56 For health prevention, diagnostic, detection and treatment services
 57 ... 11,373,000 (re. \$11,373,000)
 58

59 By chapter 54, section 1, of the laws of 2009:
 60 For health prevention, diagnostic, detection and treatment services
 61 11,376,000 (re. \$11,376,000)
 62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2008:
2 For health prevention, diagnostic, detection and treatment services
3 ... 11,376,000 (re. \$6,602,000)
4
5 Special Revenue Funds - Other [/ State Operations]
6 Combined Gifts, Grants and Bequests Fund [- 020]
7 Breast Cancer Research and Education Account
8

9 By chapter 54, section 1, of the laws of 2010:
10 For breast cancer research and education pursuant to section 97-yy of
11 the state finance law as amended by chapter 550 of the laws of 2000.
12 Contractual services ... 2,536,000 (re. \$2,536,000)
13
14 Special Revenue Fund - Other [/ State Operations]
15 Miscellaneous Special Revenue Fund [- 339]
16 Empire State Stem Cell Research Account
17

18 By chapter 54, section 1, of the laws of 2010:
19 For services and expenses, including grants, related to stem cell
20 research pursuant to chapter 58 of the laws of 2007:
21 Contractual services ... 44,800,000 (re. \$44,300,000)
22

23 By chapter 54, section 1, of the laws of 2009:
24 For services and expenses, including grants, related to stem cell
25 research pursuant to chapter 58 of the laws of 2007:
26 Contractual services ... 50,000,000 (re. \$49,000,000)
27

28 By chapter 54, section 1, of the laws of 2008:
29 For services and expenses, including grants, related to stem cell
30 research pursuant to chapter 58 of the laws of 2007:
31 Contractual services ... 50,000,000 (re. \$39,000,000)
32

33 By chapter 54, section 1, of the laws of 2007, as amended by chapter 54,
34 section 1, of the laws of 2008:
35 For services and expenses, including grants, related to stem cell
36 research pursuant to chapter 58 of the laws of 2007:
37 Contractual services ... 100,000,000 (re. \$61,000,000)
38
39 Special Revenue Funds - Other [/ State Operations]
40 Miscellaneous Special Revenue Fund [- 339]
41 Spinal Cord Injury Research Fund Account
42

43 By chapter 54, section 1, of the laws of 2009:
44 For services and expenses related to spinal cord injury research
45 pursuant to chapter 338 of the laws of 1998, in accordance with the
46 following.
47 Supplies and materials ... 50,000 (re. \$50,000)
48 Travel ... 45,000 (re. \$45,000)
49 Contractual services ... 7,978,000 (re. \$7,707,000)
50 Equipment ... 15,000 (re. \$15,000)
51

52 By chapter 54, section 1, of the laws of 2008:
53 For services and expenses related to spinal cord injury research
54 pursuant to chapter 338 of the laws of 1998, in accordance with the
55 following.
56 Contractual services ... 7,860,800 (re. \$5,800,000)
57

58 By chapter 54, section 1, of the laws of 2007:
59 For services and expenses related to spinal cord injury research
60 pursuant to chapter 338 of the laws of 1998, in accordance with the
61 following.
62 Contractual services ... 8,004,794 (re. \$5,400,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2006:
2 For expenses related to spinal cord injury research pursuant to chap-
3 ter 338 of the laws of 1998 ... 8,500,000 (re. \$2,900,000)
4

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	29,577,000	0
6 Special Revenue Funds - Federal	47,076,000	47,846,000
7 Special Revenue Funds - Other	3,700,000	0
	-----	-----
9 All Funds	80,353,000	47,846,000
	=====	=====

12 SCHEDULE

14 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM 76,653,000

17 General Fund
18 State Purposes Account

20 Notwithstanding any other provision of law,
21 the money hereby appropriated may be
22 increased or decreased by interchange,
23 with any appropriation of the office of
24 medicaid inspector general, and may be
25 increased or decreased by transfer or
26 suballocation between these appropriated
27 amounts and appropriations of the depart-
28 ment of health, office of mental health,
29 office of mental retardation and develop-
30 mental disabilities and office of alcohol-
31 ism and substance abuse services with the
32 approval of the director of the budget,
33 who shall file such approval with the
34 department of audit and control and copies
35 thereof with the chairman of the senate
36 finance committee and the chairman of the
37 assembly ways and means committee.

39 PERSONAL SERVICE

41 Personal service--regular	21,007,000
42 Temporary service	21,000
43 Holiday/overtime compensation	108,000

45 Amount available for personal service	21,136,000

48 NONPERSONAL SERVICE

50 Supplies and materials	783,000
51 Travel	278,000
52 Contractual services	8,504,000
53 Equipment	2,576,000

55 Amount available for nonpersonal service .	12,141,000

58 Less the amount appropriated as an offset
59 from the special revenue funds - other,
60 miscellaneous special revenue fund - 339,
61 recoveries and revenue account. Notwith-

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 standing any contrary provision of law,
2 this offset shall reduce general fund
3 appropriations within the medicaid audit
4 and fraud prevention program of the office
5 of medicaid inspector general funded from
6 the state purposes account (3,700,000)
7 -----
8 Program account subtotal 29,577,000
9 -----
10
11 Special Revenue Funds - Federal
12 Federal Health and Human Services Fund
13 Medicaid Fraud and Abuse Account
14
15 Notwithstanding any other provision of law,
16 the money hereby appropriated may be
17 increased or decreased by interchange,
18 with any appropriation of the office of
19 medicaid inspector general, and may be
20 increased or decreased by transfer or
21 suballocation between these appropriated
22 amounts and appropriations of the depart-
23 ment of health, office of mental health,
24 office of mental retardation and develop-
25 mental disabilities and office of alcohol-
26 ism and substance abuse services with the
27 approval of the director of the budget,
28 who shall file such approval with the
29 department of audit and control and copies
30 thereof with the chairman of the senate
31 finance committee and the chairman of the
32 assembly ways and means committee.
33 For services and expenses related to the
34 medicaid fraud and abuse program.
35
36 Personal service 22,403,000
37 Nonpersonal service 13,431,000
38 Fringe benefits 9,694,000
39 Indirect costs 1,548,000
40 -----
41 Program account subtotal 47,076,000
42 -----
43
44 DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT 3,700,000
45 -----
46
47 Special Revenue Funds - Other
48 Miscellaneous Special Revenue Fund
49 Recoveries and Revenue Account
50
51 Amount appropriated as an offset to the
52 general fund - state purposes account of
53 the office of medicaid inspector general.
54 The director of the budget is hereby
55 authorized to apportion funds to the medi-
56 caid audit and fraud prevention program of
57 this agency from this appropriation by
58 certificate of approval 3,700,000
59 -----
60

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Health and Human Services Fund [- 265]

5 Medicaid Fraud and Abuse Account

6

7 By chapter 54, section 1, of the laws of 2010:

8 Notwithstanding any other provision of law, the money hereby
9 appropriated may be increased or decreased by interchange, with any
10 appropriation of the office of medicaid inspector general, and may
11 be increased or decreased by transfer or suballocation between these
12 appropriated amounts and appropriations of the department of health,
13 office of mental health, office of mental retardation and
14 developmental disabilities and office of alcoholism and substance
15 abuse services with the approval of the director of the budget, who
16 shall file such approval with the department of audit and control
17 and copies thereof with the chairman of the senate finance committee
18 and the chairman of the assembly ways and means committee.

19 For services and expenses related to the medicaid fraud and abuse
20 program ... 50,804,000 (re. \$47,846,000)

21

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	4,037,000	0
6 Special Revenue Funds - Federal	12,601,000	20,000,000
7 Special Revenue Funds - Other	88,292,000	0
8	-----	-----
9 All Funds	104,930,000	20,000,000
10	=====	=====

11 SCHEDULE

12
13
14 ADMINISTRATION PROGRAM 54,033,000

15
16
17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 HESC-Insurance Premium Payments Account

20
21 PERSONAL SERVICE

22
23 Personal service--regular 21,645,000
24 Holiday/overtime compensation 217,000
25
26 Amount available for personal service 21,862,000
27 -----

28
29 NONPERSONAL SERVICE

30
31 Supplies and materials 460,000
32 Travel 180,000
33 Contractual services 14,170,000
34 Equipment 710,000
35 Fringe benefits 15,465,000
36 Indirect costs 1,186,000
37 -----
38 Amount available for nonpersonal service . 32,171,000
39 -----

40
41 DIVISION OF GUARANTEED LOAN PROGRAMS 39,259,000
42 -----

43
44 Special Revenue Funds - Federal
45 Federal Department of Education Fund
46 HESC-Gaining Early Awareness and Readiness for Under-
47 graduate Programs (GEAR UP) Account

48
49 For services and expenses including current
50 and prior year refunds related to the
51 administration for GEAR UP. A portion of
52 the amount appropriated herein may be
53 suballocated to the state education
54 department for costs related to adminis-
55 tration of this program.

56 Nonpersonal service 5,000,000
57 -----
58 Program account subtotal 5,000,000
59 -----
60 -----
61
62

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other		
2	Miscellaneous Special Revenue Fund		
3	HESC-Insurance Premium Payments Account		
4			
5			
6			
7	PERSONAL SERVICE		
8	Personal service--regular	10,660,000	
9	Holiday/overtime compensation	805,000	
10			-----
11	Amount available for personal service	11,465,000	
12			-----
13			
14	NONPERSONAL SERVICE		
15	Supplies and materials	63,000	
16	Travel	217,000	
17	Contractual services	22,298,000	
18	Equipment	216,000	
19			-----
20	Amount available for nonpersonal service .	22,794,000	
21			-----
22	Program account subtotal	34,259,000	
23			-----
24			
25	STUDENT GRANT AND AWARD PROGRAMS		7,601,000
26			-----
27			
28	Special Revenue Funds - Federal		
29	Federal Department of Education Fund		
30	HESC-College Access Challenge Grant Account		
31			
32	For services and expenses of the college		
33	access challenge grant program, including		
34	tuition assistance awards.		
35			
36	Personal service	836,000	
37	Nonpersonal service	6,081,000	
38	Fringe benefits	369,000	
39	Indirect costs	315,000	
40			-----
41			
42	NEW YORK STATE HIGHER EDUCATION LOAN PROGRAM		4,037,000
43			-----
44			
45	General Fund		
46	State Purposes Account		
47			
48	For services and expenses of the New York		
49	state higher education loan program.		
50	Notwithstanding any provision of law to the		
51	contrary, funds herein appropriated may be		
52	used for payment or transfer to any		
53	default reserve fund or master trust		
54	administered by the New York state higher		
55	education services corporation, the state		
56	of New York mortgage agency, or an author-		
57	ized public benefit corporation pursuant		
58	to chapter 57 of the laws of 2009, or the		
59	miscellaneous special revenue fund (339),		
60	New York state higher education loan		
61			

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1 program account, for purposes of imple-
2 menting the New York state higher educa-
3 tion loan program.

4

5

NONPERSONAL SERVICE

6

7

Contractual services	4,037,000
----------------------------	-----------

8

9

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DIVISION OF GUARANTEED LOAN PROGRAMS

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Department of Education Fund [- 267]

5 HESC-Gaining Early Awareness and Readiness for Undergraduate Programs

6 (GEAR UP) Account

7

8 By chapter 53, section 1, of the laws of 2010:

9 For services and expenses including current and prior year refunds

10 related to the administration for GEAR UP. A portion of the amount

11 appropriated herein may be suballocated to the state education

12 department for costs related to administration of this program

13 5,000,000 (re. \$5,000,000)

14

15 By chapter 53, section 1, of the laws of 2009, as added by chapter 50,

16 section 4, of the laws of 2009:

17 For services and expenses including current and prior year refunds

18 related to the administration for GEAR UP. A portion of the amount

19 appropriated herein may be suballocated to the state education

20 department for costs related to administration of this program

21 5,000,000 (re. \$3,500,000)

22

23 By chapter 53, section 1, of the laws of 2008:

24 For services and expenses including current and prior year refunds

25 related to the administration for GEAR UP. A portion of the amount

26 appropriated herein may be suballocated to the state education

27 department for costs related to administration of this program

28 5,000,000 (re. \$1,500,000)

29

30 STUDENT GRANT AND AWARD PROGRAMS

31

32 Special Revenue Funds - Federal [/ State Operations]

33 Federal Department of Education Fund [- 267]

34 HESC-College Access Challenge Grant Account

35

36 By chapter 53, section 1, of the laws of 2010:

37 For services and expenses of the college access challenge grant

38 program, including tuition assistance awards

39 5,000,000 (re. \$5,000,000)

40

41 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,

42 section 1, of the laws of 2010:

43 For services and expenses of the college access challenge grant

44 program, including tuition assistance awards

45 5,000,000 (re. \$2,000,000)

46

47 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,

48 section 1, of the laws of 2010:

49 For services and expenses of the college access challenge grant

50 program, including tuition assistance awards

51 7,000,000 (re. \$3,000,000)

52

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	10,754,000	0
6 Special Revenue Funds - Federal	9,111,000	24,535,000
7 Special Revenue Funds - Other	63,665,000	31,150,000
8 Enterprise Funds	50,000,000	50,000,000
9 Internal Service Funds	2,000,000	0
10	-----	-----
11 All Funds	135,530,000	105,685,000
12	=====	=====

14 SCHEDULE

16 ADMINISTRATION PROGRAM 19,236,000

19 General Fund
20 State Purposes Account

22 Notwithstanding any other provision of law
23 to the contrary, the amounts appropriated
24 herein for personal service may be
25 interchanged without limit to the
26 miscellaneous special revenue fund -
27 statewide public safety communications
28 account.

30 PERSONAL SERVICE

32 Personal service--regular	5,245,000
33 Temporary service	236,000
34 Holiday/overtime compensation	15,000
35	-----
36 Amount available for personal service	5,496,000
37	-----

39 NONPERSONAL SERVICE

41 Supplies and materials	18,000
42 Contractual services	234,000
43 Equipment	18,000
44	-----
45 Amount available for nonpersonal service .	270,000
46	-----
47 Program account subtotal	5,766,000
48	-----

50 Special Revenue Funds - Other
51 Miscellaneous Special Revenue Fund
52 Statewide Public Safety Communications Account

55 PERSONAL SERVICE

57 Personal service--regular 2,370,000

58 -----
59
60

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	3,400,000
4	Travel	70,000
5	Contractual services	4,700,000
6	Equipment	2,145,000
7	Fringe benefits.....	650,000
8	Indirect costs	135,000
9		
10	Amount available for nonpersonal service .	11,100,000
11		-----
12	Program account subtotal	13,470,000
13		-----
14		
15	CYBER SECURITY PROGRAM	17,879,000
16		-----
17		
18	General Fund	
19	State Purposes Account	
20		
21	Notwithstanding any other provision of law	
22	to the contrary, the amounts appropriated	
23	herein for personal service may be	
24	interchanged without limit to the	
25	miscellaneous special revenue fund -	
26	statewide public safety communications	
27	account.	
28		
29	PERSONAL SERVICE	
30		
31	Personal service--regular	2,171,000
32	Holiday/overtime compensation	8,000
33		-----
34	Amount available for personal service	2,179,000
35		-----
36		
37	NONPERSONAL SERVICE	
38		
39	Supplies and materials	27,000
40	Travel	13,000
41	Contractual services	765,000
42	Equipment	95,000
43		-----
44	Amount available for nonpersonal service .	900,000
45		-----
46	Program account subtotal	3,079,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Miscellaneous Special Revenue Fund	
51	Critical Infrastructure Account	
52		
53	PERSONAL SERVICE	
54		
55	Personal service--regular	1,321,000
56		-----
57		
58	NONPERSONAL SERVICE	
59		
60	Supplies and materials	61,000
61	Travel	250,000
62	Contractual services	3,150,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Equipment	600,000	
2	Fringe benefits	582,000	
3	Indirect costs	36,000	
4		-----	
5	Amount available for nonpersonal service .	4,679,000	
6		-----	
7	Program account subtotal	6,000,000	
8		-----	
9			
10	Special Revenue Funds - Other		
11	Miscellaneous Special Revenue Fund		
12	Cyber Upgrade Account		
13			
14			
15			
16	Contractual services	2,800,000	
17		-----	
18	Program account subtotal	2,800,000	
19		-----	
20			
21	Special Revenue Funds - Other		
22	Miscellaneous Special Revenue Fund		
23	Statewide Public Safety Communications Account		
24			
25			
26			
27	Supplies and materials	425,000	
28	Travel	25,000	
29	Contractual services	2,800,000	
30	Equipment	750,000	
31		-----	
32	Program account subtotal	4,000,000	
33		-----	
34			
35	Internal Service Funds		
36	Miscellaneous Internal Service Fund		
37	Intrusion Detection Account		
38			
39			
40			
41	Contractual services	2,000,000	
42		-----	
43	Program account subtotal	2,000,000	
44		-----	
45			
46	DISASTER ASSISTANCE PROGRAM		4,786,000
47			-----
48			
49	Special Revenue Funds - Federal		
50	Federal Operating Grants Fund		
51	Federal Grants for Disaster Assistance Account		
52			
53	Personal service	2,200,000	
54	Nonpersonal service	1,586,000	
55	Fringe benefits	1,000,000	
56		-----	
57	Program account subtotal	4,786,000	
58		-----	
59			
60			

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Statewide Public Safety Communications Account	
4		
5	NONPERSONAL SERVICE	
6		
7	Supplies and materials	170,000
8	Travel	80,000
9	Contractual services	950,000
10	Equipment	300,000
11		-----
12	Amount available for nonpersonal service .	1,500,000
13		-----
14		
15	Enterprise Funds	
16	Miscellaneous Enterprise Fund	
17	New York Alert Account	
18		
19	NONPERSONAL SERVICE	
20		
21	Contractual services	50,000,000
22		-----
23	Program account subtotal	50,000,000
24		-----
25		
26	FIRE PREVENTION AND CONTROL PROGRAM	4,992,000
27		-----
28		
29	Special Revenue Funds - Federal	
30	Federal Operating Grants Fund	
31	Fire Prevention and Control Account	
32		
33	For services and expenses of the office of	
34	fire prevention and control, including	
35	suballocation to other state departments	
36	and agencies.	
37		
38	Nonpersonal service.....	3,300,000
39		-----
40	Program account subtotal	3,300,000
41		-----
42		
43	Special Revenue Funds - Other	
44	Combined Gifts, Grants and Bequests Fund	
45	Emergency Services Revolving Loan Account	
46		
47	PERSONAL SERVICE	
48		
49	Personal service--regular	157,000
50		-----
51		
52	NONPERSONAL SERVICE	
53		
54	Supplies and materials	1,000
55	Travel	2,000
56	Contractual services	2,000
57	Fringe benefits	70,000
58	Indirect costs	6,000
59		-----
60	Amount available for nonpersonal service .	81,000
61		-----
62		

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Program account subtotal	238,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Cigarette Fire Safety Act Account	
7		
8	For services and expenses of the cigarette	
9	fire safety program, including suballo-	
10	cation to other state departments or agen-	
11	cies.	
12		
13	NONPERSONAL SERVICE	
14		
15	Supplies and materials	20,000
16	Travel	20,000
17	Contractual services	171,000
18	Equipment	20,000
19		-----
20	Program account subtotal	231,000
21		-----
22		
23	Special Revenue Funds - Other	
24	Miscellaneous Special Revenue Fund	
25	Fire Protection Account	
26		
27	For services and expenses of the fire	
28	protection program, including suballo-	
29	cation to other state departments or agen-	
30	cies.	
31		
32	PERSONAL SERVICE	
33		
34	Personal service--regular	40,000
35		-----
36		
37	NONPERSONAL SERVICE	
38		
39	Supplies and materials	2,000
40	Travel	2,000
41	Fringe benefits	21,000
42	Indirect costs	1,000
43		-----
44	Amount available for nonpersonal service .	26,000
45		-----
46	Program account subtotal	66,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Miscellaneous Special Revenue Fund	
51	New York Fire Academy Account	
52		
53	PERSONAL SERVICE	
54		
55	Personal service--regular	260,000
56	Temporary service	87,000
57	Holiday/overtime compensation	1,000
58		-----
59	Amount available for personal service	348,000
60		-----
61		
62		

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	172,000
4	Contractual services	509,000
5	Fringe benefits	117,000
6	Indirect costs	11,000
7		-----
8	Amount available for nonpersonal service .	809,000
9		-----
10	Program account subtotal	1,157,000
11		-----
12		
13	INTEROPERABLE COMMUNICATIONS PROGRAM	32,000,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Statewide Public Safety Communications Account	
19		
20		
21	PERSONAL SERVICE	
22		
23	Personal service--regular	1,000,000
24		-----
25		
26	NONPERSONAL SERVICE	
27		
28	Supplies and materials	1,000,000
29		-----
30	Total amount available	2,000,000
31		-----
32		
33	For services and expenses related to the	
34	purchase of emergency communications	
35	equipment for state departments or agen-	
36	cies. The amounts appropriated herein may	
37	be transferred to any other state depart-	
38	ment or agency pursuant to a plan submit-	
39	ted by the division of homeland security	
40	and emergency services and approved by the	
41	director of the budget.	
42		
43	NONPERSONAL SERVICE	
44		
45	Equipment	30,000,000
46		-----
47	Program account subtotal	32,000,000
48		-----
49		

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DISASTER ASSISTANCE PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Grants for Disaster Assistance Account
6
7 By chapter 50, section 1, of the laws of 2010:
8 Personal service ... 2,200,000 (re. \$2,200,000)
9 Nonpersonal service ... 1,586,000 (re. \$1,586,000)
10 Fringe benefits ... 1,000,000 (re. \$1,000,000)
11
12 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
13 50, section 1, of the laws of 2010:
14 Personal service ... 2,365,000 (re. \$2,365,000)
15 Nonpersonal service ... 1,049,000 (re. \$1,049,000)
16 Fringe benefits ... 1,372,000 (re. \$1,372,000)
17
18 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
19 50, section 1, of the laws of 2010:
20 Personal service ... 2,650,000 (re. \$1,615,000)
21 Nonpersonal service ... 1,035,000 (re. \$500,000)
22 Fringe benefits ... 1,176,000 (re. \$385,000)
23
24 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
25 50, section 1, of the laws of 2010:
26 For the grant period October 1, 2006 to September 30, 2007:
27 Personal service ... 1,263,000 (re. \$268,000)
28 Nonpersonal service ... 445,000 (re. \$395,000)
29 Fringe benefits ... 590,000 (re. \$540,000)
30 For the grant period October 1, 2007 to September 30, 2008:
31 Personal service ... 1,400,000 (re. \$1,055,000)
32 Nonpersonal service ... 500,000 (re. \$414,000)
33 Fringe benefits ... 645,000 (re. \$531,000)
34
35 EMERGENCY MANAGEMENT PROGRAM
36
37 Special Revenue Funds - Federal [/ State Operations]
38 Federal Operating Grants Fund [- 290]
39 Federal Grants for Emergency Management Performance Account
40
41 By chapter 50, section 1, of the laws of 2010:
42 For services and expenses of state emergency management activities,
43 including suballocation to other state departments and agencies.
44 Personal service ... 235,000 (re. \$235,000)
45 Nonpersonal service ... 680,000 (re. \$680,000)
46 Fringe benefits ... 110,000 (re. \$110,000)
47
48 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
49 50, section 1, of the laws of 2010:
50 For services and expenses of state emergency management activities,
51 including suballocation to other state departments and agencies.
52 Personal service ... 230,000 (re. \$230,000)
53 Nonpersonal service ... 244,000 (re. \$244,000)
54 Fringe benefits ... 101,000 (re. \$101,000)
55
56 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
57 50, section 1, of the laws of 2010:
58 For services and expenses of state emergency management activities,
59 including suballocation to other state departments and agencies.
60 Personal service ... 230,000 (re. \$230,000)
61 Nonpersonal service ... 244,000 (re. \$244,000)
62 Fringe benefits ... 101,000 (re. \$101,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
2 50, section 1, of the laws of 2010:
3 For the grant period October 1, 2007 to September 30, 2008, including
4 suballocation to other state departments and agencies:
5 Personal service ... 116,000 (re. \$116,000)
6 Nonpersonal service ... 315,000 (re. \$315,000)
7 Fringe benefits ... 54,000 (re. \$54,000)
8
9 Special Revenue Funds - Other [/ State Operations]
10 Miscellaneous Special Revenue Fund [- 339]
11 New York Alert Account
12
13 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
14 50, section 1, of the laws of 2010:
15 Contractual services ... 4,600,000 (re. \$350,000)
16
17 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
18 50, section 1, of the laws of 2010:
19 Contractual services ... 5,400,000 (re. \$800,000)
20
21 Enterprise Funds [/ State Operations]
22 Miscellaneous Enterprise Fund [- 331]
23 New York Alert Account
24
25 By chapter 50, section 1, of the laws of 2010:
26 Contractual services ... 50,000,000 (re. \$50,000,000)
27
28 FIRE PREVENTION AND CONTROL PROGRAM
29
30 Special Revenue Funds - Federal [/ State Operations]
31 Federal Operating Grants Fund [- 290]
32 Fire Prevention and Control Account
33
34 By chapter 50, section 1, of the laws of 2010:
35 For services and expenses of the office of fire prevention and
36 control, including suballocation to other state departments and
37 agencies ... 3,300,000 (re. \$3,300,000)
38
39 By chapter 55, section 1, of the laws of 2009, as transferred by chapter
40 50, section 1, of the laws of 2010:
41 For services and expenses of the office of fire prevention and
42 control, including suballocation to other state departments and
43 agencies ... 3,300,000 (re. \$3,300,000)
44
45 INTEROPERABLE COMMUNICATIONS PROGRAM
46
47 Special Revenue Funds - Other [/ State Operations]
48 Miscellaneous Special Revenue Fund [- 339]
49 Statewide Public Safety Communications Account
50
51 By chapter 50, section 1, of the laws of 2010:
52 Notwithstanding any inconsistent provision of law, the money hereby
53 appropriated may be increased or decreased by interchange with any
54 other appropriation within the division of homeland security and
55 emergency services state operations miscellaneous special revenue
56 fund - 339 statewide public safety communications account with the
57 approval of the director of the budget.
58 For services and expenses related to the purchase of emergency
59 communications equipment for state departments or agencies. The
60 amounts appropriated herein may be transferred to any other state
61

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 department or agency pursuant to a plan submitted by the division of
2 homeland security and emergency services and approved by the
3 director of the budget.
4 Equipment ... 30,000,000 (re. \$30,000,000)
5

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	21,537,000	0
6 Special Revenue Funds - Federal	14,269,000	14,807,000
7 Special Revenue Funds - Other	56,181,000	68,281,000
8	-----	-----
9 All Funds	91,987,000	83,088,000
10	=====	=====

11 SCHEDULE

12 OFFICE OF PROFESSIONAL SERVICES (OPS)

13
14
15
16 OPS-ADMINISTRATION PROGRAM 15,425,000

17 -----
18
19 General Fund
20 State Purposes Account

21 PERSONAL SERVICE

22
23
24 Personal service--regular 3,366,000
25 Holiday/overtime compensation 23,000
26 -----
27 Amount available for personal service 3,389,000
28 -----

29 NONPERSONAL SERVICE

30
31
32 Supplies and materials 195,000
33 Travel 167,000
34 Contractual services 5,875,000
35 Equipment 378,000
36 -----
37 Amount available for nonpersonal service . 6,615,000
38 -----
39 Program account subtotal 10,004,000
40 -----

41
42 Special Revenue Funds - Other
43 Miscellaneous Special Revenue Fund
44 Housing Indirect Cost Recovery Account

45
46 For services and expenses related to the
47 administration of special revenue funds -
48 other and special revenue funds - federal.

49 PERSONAL SERVICE

50
51
52 Personal service--regular 2,600,000
53 -----

54 NONPERSONAL SERVICE

55
56
57 Supplies and materials 50,000
58 Travel 70,000
59 Contractual services 1,368,000
60 Equipment 7,000
61

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	Fringe benefits	1,246,000	
2	Indirect costs	80,000	
3			-----
4	Amount available for nonpersonal service .	2,821,000	
5			-----
6	Program account subtotal	5,421,000	
7			-----
8			
9	OPS-HOUSING INFORMATION SYSTEM PROGRAM		6,823,000
10			-----
11			
12	General Fund		
13	State Purposes Account		
14			
15			
16			
17	PERSONAL SERVICE		
17	Personal service--regular	3,524,000	
18	Holiday/overtime compensation.....	18,000	
19			-----
20	Amount available for personal service	3,542,000	
21			-----
22			
23			
24	NONPERSONAL SERVICE		
25	Supplies and materials	18,000	
26	Travel	30,000	
27	Contractual services	2,503,000	
28	Equipment	730,000	
29			-----
30	Amount available for nonpersonal service .	3,281,000	
31			-----
32			
33			
34	OFFICE OF HOUSING PRESERVATION (OHP)		
35	OHP-HOUSING PROGRAM		21,209,000
36			-----
37			
38	General Fund		
39	State Purposes Account		
40			
41			
42	PERSONAL SERVICE		
43	Personal service--regular	1,079,000	
44	Holiday/overtime compensation.....	4,000	
45			-----
46	Amount available for personal service	1,083,000	
47			-----
48			
49			
50	NONPERSONAL SERVICE		
51	Supplies and materials	1,000	
52	Travel	30,000	
53	Contractual services	10,000	
54	Equipment	4,000	
55			-----
56	Amount available for nonpersonal service .	45,000	
57			-----
58	Program account subtotal	1,128,000	
59			-----
60			
61			

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Housing and Urban Development Section 8 Account	
4		
5	For expenditures related to administering	
6	federal section 8 program grants.	
7		
8	Personal service	5,500,000
9	Nonpersonal service	2,018,000
10	Fringe benefits	2,434,000
11	Indirect costs	245,000
12		-----
13	Program account subtotal	10,197,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	DHCR Mortgage Servicing Account	
19		
20	For services and expenses related to asset	
21	management activities performed by the	
22	division of housing and community renewal	
23	for the New York state housing finance	
24	agency and the urban development corpo-	
25	ration.	
26		
27		
28		
29	Personal service--regular	3,950,000
30		-----
31		
32		
33		
34	Supplies and materials	28,000
35	Travel	258,000
36	Contractual services	93,000
37	Equipment	26,000
38	Fringe benefits	1,893,000
39	Indirect costs	121,000
40		-----
41	Amount available for nonpersonal service .	2,419,000
42		-----
43	Program account subtotal	6,369,000
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Low Income Housing Monitoring Account	
49		
50	For services and expenses related to the	
51	monitoring of housing projects constructed	
52	under low-income housing tax credit	
53	programs.	
54		
55		
56		
57	Personal service--regular	1,980,000
58	Temporary service	20,000
59		-----
60	Amount available for personal service	2,000,000
61		-----
62		

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	10,000
4	Travel	50,000
5	Contractual services	235,000
6	Equipment	200,000
7	Fringe benefits	959,000
8	Indirect costs	61,000
9		-----
10	Amount available for nonpersonal service .	1,515,000
11		-----
12	Program account subtotal	3,515,000
13		-----
14		
15	OHP-LOW INCOME WEATHERIZATION PROGRAM	4,072,000
16		-----
17		
18	Special Revenue Funds - Federal	
19	Federal Operating Grants Fund	
20	Department of Energy Weatherization Account	
21		
22	For services and expenses related to admin-	
23	istering low income weatherization grants.	
24		
25	Personal service	2,500,000
26	Nonpersonal service	378,000
27	Fringe benefits	1,082,000
28	Indirect costs	112,000
29		-----
30	Program account subtotal	4,072,000
31		-----
32		
33	OHP-RENT ADMINISTRATION PROGRAM	39,904,000
34		-----
35		
36	General Fund	
37	State Purposes Account	
38		
39	PERSONAL SERVICE	
40		
41	Personal service--regular	1,832,000
42	Holiday/overtime compensation.....	4,000
43		-----
44	Amount available for personal service	1,836,000
45		-----
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	28,000
50	Travel	4,000
51	Contractual services	201,000
52	Equipment	61,000
53		-----
54	Amount available for nonpersonal service .	294,000
55		-----
56	Program account subtotal	2,130,000
57		-----
58		
59		

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Rent Revenue Account	
4		
5	For services and expenses related to the	
6	division of housing and community	
7	renewal's administration and enforcement	
8	of New York state's system of rent regu-	
9	lation.	
10		
11		PERSONAL SERVICE
12		
13	Personal service--regular	453,000
14		-----
15		
16		NONPERSONAL SERVICE
17		
18	Fringe benefits	218,000
19	Indirect costs	14,000
20		-----
21	Amount available for nonpersonal service .	232,000
22		-----
23	Program account subtotal	685,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Rent Revenue Other Account	
29		
30	For services and expenses related to the	
31	division of housing and community	
32	renewal's administration and enforcement	
33	of New York state's system of rent regu-	
34	lation.	
35		
36		PERSONAL SERVICE
37		
38	Personal service--regular	22,220,000
39	Temporary service	30,000
40		-----
41	Amount available for personal service	22,250,000
42		-----
43		
44		NONPERSONAL SERVICE
45		
46	Supplies and materials	471,000
47	Travel	76,000
48	Contractual services	2,548,000
49	Equipment	405,000
50	Fringe benefits	10,660,000
51	Indirect costs	679,000
52		-----
53	Amount available for nonpersonal service .	14,839,000
54		-----
55	Program account subtotal	37,089,000
56		-----
57		
58		

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

F&D-COMMUNITY DEVELOPMENT PROGRAM 4,554,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 1,382,000
Temporary service 13,000
Holiday/overtime compensation..... 10,000
Amount available for personal service 1,405,000

NONPERSONAL SERVICE

Supplies and materials 5,000
Travel 23,000
Contractual services 12,000
Equipment 7,000
Amount available for nonpersonal service . 47,000
Program account subtotal 1,452,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account

For services and expenses related to the
administration of the federal low-income
housing tax credit program.

PERSONAL SERVICE

Personal service--regular 1,800,000

NONPERSONAL SERVICE

Supplies and materials 63,000
Travel 100,000
Contractual services 190,000
Equipment 31,000
Fringe benefits 863,000
Indirect costs 55,000
Amount available for nonpersonal service . 1,302,000
Program account subtotal 3,102,000

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DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Other [/ State Operations]
4 Miscellaneous Special Revenue Fund [- 339]
5 Housing Indirect Cost Recovery Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to the administration of special
9 revenue funds - other and special revenue funds - federal.
10 Personal service--regular ... 1,936,000 (re. \$220,000)
11 Supplies and materials ... 50,000 (re. \$10,000)
12 Travel ... 70,000 (re. \$14,000)
13 Contractual services ... 1,604,000 (re. \$220,000)
14 Equipment ... 71,000 (re. \$14,000)
15 Fringe benefits ... 309,000 (re. \$10,000)
16 Indirect costs ... 25,000 (re. \$17,000)
17
18 By chapter 53, section 1, of the laws of 2009:
19 For services and expenses related to the administration of special
20 revenue funds - other and special revenue funds - federal.
21 Contractual services ... 1,725,000 (re. \$488,000)
22
23 COMMUNITY DEVELOPMENT PROGRAM
24
25 Special Revenue Funds - Federal [/ State Operations]
26 Federal Operating Grants Fund [- 290]
27 Department of Energy Weatherization Account
28
29 By chapter 53, section 1, of the laws of 2010:
30 For services and expenses related to administering low income
31 weatherization grants.
32 Personal service ... 2,734,000 (re. \$627,000)
33 Nonpersonal service ... 278,000 (re. \$278,000)
34
35 By chapter 53, section 1, of the laws of 2009:
36 For services and expenses related to administering low income weather-
37 ization grants.
38 Personal service ... 3,061,000 (re. \$100,000)
39 Nonpersonal service ... 278,000 (re. \$123,000)
40 Fringe benefits ... 1,278,000 (re. \$578,000)
41
42 Special Revenue Funds - Other [/ State Operations]
43 Miscellaneous Special Revenue Fund [- 339]
44 DHCR-HCA Application Fee Account
45
46 By chapter 53, section 1, of the laws of 2010:
47 For services and expenses related to the administration of the federal
48 low-income housing tax credit program.
49 Personal service--regular ... 1,104,000 (re. \$1,104,000)
50 Supplies and materials ... 48,000 (re. \$48,000)
51 Travel ... 87,000 (re. \$64,000)
52 Contractual services ... 164,000 (re. \$100,000)
53 Equipment ... 54,000 (re. \$51,000)
54 Fringe benefits ... 397,000 (re. \$100,000)
55 Indirect costs ... 384,000 (re. \$100,000)
56
57 By chapter 53, section 1, of the laws of 2009:
58 For services and expenses related to the administration of the federal
59 low-income housing tax credit program.
60 Personal service--regular ... 991,000 (re. \$991,000)
61 Contractual services ... 293,000 (re. \$150,000)
62

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 HOUSING PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Housing and Urban Development Section 8 Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For expenditures related to administering federal section 8 program
9 grants.
10 Personal service ... 6,382,000 (re. \$4,398,000)
11 Nonpersonal service ... 4,697,000 (re. \$4,399,000)
12
13 By chapter 53, section 1, of the laws of 2009:
14 For expenditures related to administering federal section 8 program
15 grants.
16 Personal service ... 6,397,000 (re. \$1,532,000)
17 Nonpersonal service ... 4,701,000 (re. \$1,500,000)
18
19 By chapter 55, section 1, of the laws of 2008:
20 For expenditures related to administering federal section 8 program
21 grants.
22 Nonpersonal service ... 3,477,000 (re. \$1,272,000)
23
24 Special Revenue Funds - Other [/ State Operations]
25 Miscellaneous Special Revenue Fund [- 339]
26 [Housing Special Revenue] DHCR Mortgage Servicing Account
27
28 By chapter 53, section 1, of the laws of 2010:
29 For services and expenses related to asset management activities
30 performed by the division of housing and community renewal for the
31 New York state housing finance agency and the urban development
32 corporation.
33 Personal service--regular ... 4,072,000 (re. \$3,233,000)
34 Travel ... 210,000 (re. \$210,000)
35 Contractual services ... 124,000 (re. \$121,000)
36 Equipment ... 35,000 (re. \$35,000)
37 Fringe benefits ... 1,970,000 (re. \$1,000,000)
38 Indirect costs ... 180,000 (re. \$100,000)
39
40 By chapter 53, section 1, of the laws of 2009:
41 For services and expenses related to asset management activities
42 performed by the division of housing and community renewal for the
43 New York state housing finance agency and the urban development
44 corporation.
45 Personal service--regular ... 4,493,000 (re. \$906,000)
46 Supplies and materials ... 41,000 (re. \$38,000)
47 Contractual services ... 140,000 (re. \$125,000)
48
49 By chapter 55, section 1, of the laws of 2008:
50 For services and expenses related to asset management activities
51 performed by the division of housing and community renewal for the
52 New York state housing finance agency and the urban development
53 corporation.
54 Personal service--regular ... 4,323,000 (re. \$900,000)
55 Contractual services ... 207,000 (re. \$152,000)
56 Fringe benefits ... 1,946,000 (re. \$85,000)
57 Indirect costs ... 148,000 (re. \$72,000)
58
59

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2007:
2 For services and expenses related to asset management activities
3 performed by the division of housing and community renewal for the
4 New York state housing finance agency and the urban development
5 corporation.
6 Personal service--regular ... 4,323,000 (re. \$530,000)
7 Supplies and materials ... 60,000 (re. \$59,000)
8 Travel ... 350,000 (re. \$176,000)
9 Contractual services ... 207,000 (re. \$133,000)
10 Equipment ... 60,000 (re. \$56,000)
11 Fringe benefits ... 1,946,000 (re. \$1,900,000)
12 Indirect costs ... 148,000 (re. \$148,000)
13
14 Special Revenue Funds - Other [/ State Operations]
15 Miscellaneous Special Revenue Fund [- 339]
16 Low Income Housing Monitoring Account
17
18 By chapter 53, section 1, of the laws of 2010:
19 For services and expenses related to the monitoring of housing
20 projects constructed under low-income housing tax credit programs.
21 Personal service--regular ... 1,324,000 (re. \$850,000)
22 Temporary service ... 20,000 (re. \$15,000)
23 Fringe benefits ... 558,000 (re. \$400,000)
24 Indirect costs ... 36,000 (re. \$25,000)
25
26 By chapter 53, section 1, of the laws of 2009:
27 For services and expenses related to the monitoring of housing
28 projects constructed under low-income housing tax credit programs.
29 Personal service--regular ... 1,154,000 (re. \$389,000)
30 Temporary service ... 10,000 (re. \$10,000)
31 Fringe benefits ... 514,000 (re. \$407,000)
32 Indirect costs ... 47,000 (re. \$22,000)
33
34 HOUSING DEVELOPMENT FUND PROGRAM
35
36 Special Revenue Funds - Other [/ State Operations]
37 Housing Development Fund [- 360]
38 Housing Development Account
39
40 By chapter 53, section 1, of the laws of 2010:
41 For services and expenses related to the administration of the housing
42 development fund program.
43 Personal service--regular ... 833,000 (re. \$833,000)
44 Fringe benefits ... 409,000 (re. \$409,000)
45 Indirect costs ... 37,000 (re. \$37,000)
46
47 By chapter 53, section 1, of the laws of 2009:
48 For services and expenses related to the administration of the housing
49 development fund program.
50 Personal service--regular ... 925,000 (re. \$925,000)
51 Fringe benefits ... 409,000 (re. \$409,000)
52 Indirect costs ... 37,000 (re. \$37,000)
53
54 RENT ADMINISTRATION PROGRAM
55
56 Special Revenue Funds - Other [/ State Operations]
57 Miscellaneous Special Revenue Fund [- 339]
58 Rent Revenue Account
59
60

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2010:
2 For services and expenses related to the division of housing and
3 community renewal's administration and enforcement of New York
4 state's system of rent regulation.
5 Personal service--regular ... 436,000 (re. \$350,000)
6 Fringe benefits ... 207,000 (re. \$190,000)
7 Indirect costs ... 28,000 (re. \$6,000)
8

9 By chapter 53, section 1, of the laws of 2009:
10 For services and expenses related to the division of housing and
11 community renewal's administration and enforcement of New York
12 state's system of rent regulation.
13 Personal service--regular ... 700,000 (re. \$400,000)
14 Fringe benefits ... 309,000 (re. \$309,000)
15 Indirect costs ... 28,000 (re. \$28,000)
16
17 Special Revenue Funds - Other [/ State Operations]
18 Miscellaneous Special Revenue Fund [- 339]
19 Rent Revenue Other Account
20

21 By chapter 53, section 1, of the laws of 2010:
22 For services and expenses related to the division of housing and
23 community renewal's administration and enforcement of New York
24 state's system of rent regulation.
25 Personal service--regular ... 25,769,000 (re. \$12,795,000)
26 Temporary service 30,000 (re. \$30,000)
27 Supplies and materials 371,000 (re. \$350,000)
28 Travel 66,000 (re. \$50,000)
29 Contractual services ... 2,448,000 (re. \$1,400,000)
30 Equipment ... 305,000 (re. \$108,000)
31 Fringe benefits ... 12,031,000 (re. \$8,948,000)
32 Indirect costs ... 1,098,000 (re. \$628,000)
33

34 By chapter 53, section 1, of the laws of 2009:
35 For services and expenses related to the division of housing and
36 community renewal's administration and enforcement of New York
37 state's system of rent regulation.
38 Personal service--regular ... 27,425,000 (re. \$12,876,000)
39 Temporary service ... 30,000 (re. \$30,000)
40 Supplies and materials ... 371,000 (re. \$307,000)
41 Travel ... 66,000 (re. \$56,000)
42 Contractual services ... 3,048,000 (re. \$1,350,000)
43 Equipment ... 305,000 (re. \$260,000)
44 Fringe benefits ... 12,124,000 (re. \$8,783,000)
45 Indirect costs ... 1,098,000 (re. \$579,000)
46

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	76,800,000	0
6		-----	-----
7	All Funds	76,800,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM		61,800,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 For deposit to the appropriate account or
19 accounts of the homeowner mortgage revenue
20 bonds general resolution pursuant to chap-
21 ter 261 of the laws of 1988. Notwith-
22 standing section 40 of the state finance
23 law, this appropriation shall remain in
24 effect until a subsequent appropriation is
25 made available 39,800,000

26 The sum of \$22,000,000 is hereby appropri-
27 ated to the state of New York mortgage
28 agency, for deposit in the appropriate
29 account or fund of the homeowner mortgage
30 revenue bonds general resolution. Such
31 appropriation shall only be made avail-
32 able, upon certification by the director
33 of the budget, to the state of New York
34 mortgage agency when and to the extent
35 that the agency certifies to the director
36 of the budget that monies available to the
37 agency are not sufficient to meet the
38 agency's obligations with respect to all
39 bonds issued under the homeowner mortgage
40 revenue bonds general resolution dated
41 September 10, 1987 as amended. Copies of
42 the certification made by the director of
43 the budget shall be filed with the chairs
44 of the senate finance committee and the
45 assembly ways and means committee.

46 Notwithstanding section 40 of the state
47 finance law, this appropriation shall
48 remain in effect until a subsequent appro-
49 priation is made available 22,000,000
50 -----

51

52	MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM		15,000,000
53			-----

54

55 General Fund
56 State Purposes Account

57

58 The sum of fifteen million dollars
59 (\$15,000,000), or so much thereof as may
60 be necessary and available, is hereby
61 appropriated from the state purposes
62 account of the general fund to the state

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

1 of New York mortgage agency, for deposit
2 in the mortgage insurance fund established
3 by section 2429-b of the public authori-
4 ties law as the aggregate reserve amount
5 of the mortgage insurance fund. Any moneys
6 expended pursuant to the provisions of
7 this appropriation shall forthwith be
8 transferred to the general fund, to the
9 extent moneys are available, from the
10 housing reserve account of the New York
11 state infrastructure trust fund estab-
12 lished pursuant to section 88 of the state
13 finance law. Such appropriation shall only
14 be made available, upon certification by
15 the director of the budget, to the state
16 of New York mortgage agency to the extent
17 and if the agency requires the use of the
18 aggregate reserve amount of the mortgage
19 insurance fund. Copies of such certif-
20 ication shall be filed with the chairs of
21 the senate finance committee and the
22 assembly ways and means committee.
23 Notwithstanding section 40 of the state
24 finance law, this appropriation shall
25 remain in effect until a subsequent appro-
26 priation is made available 15,000,000
27 -----
28

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	13,070,000	0
6 Special Revenue Funds - Federal	8,223,000	13,933,000
	-----	-----
8 All Funds	21,293,000	13,933,000
	=====	=====

10

11 SCHEDULE

12

13 ADMINISTRATION PROGRAM 21,293,000

14 -----

15
16 General Fund
17 State Purposes Account

18

19 PERSONAL SERVICE

20

21 Personal service--regular 10,154,000
22 Temporary service 292,000
23 Holiday/overtime compensation 17,000

24 -----

25 Amount available for personal service 10,463,000

26 -----

27

28 NONPERSONAL SERVICE

29

30 Supplies and materials 136,000
31 Travel 173,000
32 Contractual services 2,118,000
33 Equipment 180,000

34 -----

35 Amount available for nonpersonal service . 2,607,000

36 -----

37 Program account subtotal 13,070,000

38 -----

39

40 Special Revenue Funds - Federal
41 Federal Operating Grants Fund
42 Federal Equal Employment Opportunity Account

43

44 For services and expenses related to equal
45 employment opportunity program enforcement
46 activities.

47

48 Personal service 2,191,000
49 Nonpersonal service 970,000
50 Fringe benefits 252,000
51 Indirect costs 948,000

52 -----

53 Program account subtotal 4,361,000

54 -----

55

56 Special Revenue Funds - Federal
57 Federal Operating Grants Fund
58 FHAP-Type I Account

59

60 For services and expenses related to fair
61 housing assistance program enforcement
62 activities.

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

1	Personal service	1,940,000
2	Nonpersonal service	858,000
3	Fringe benefits	224,000
4	Indirect costs	840,000
5		-----
6	Program account subtotal	3,862,000
7		-----
8		

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Equal Employment Opportunity Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to equal employment opportunity
9 program enforcement activities ... 4,361,000 (re. \$4,361,000)
10
11 By chapter 53, section 1, of the laws of 2009:
12 For services and expenses related to equal employment opportunity
13 program enforcement activities ... 4,371,000 (re. \$1,600,000)
14
15 By chapter 53, section 1, of the laws of 2008:
16 For services and expenses related to equal employment opportunity
17 program enforcement activities ... 3,702,000 (re. \$300,000)
18
19 Special Revenue Funds - Federal [/ State Operations]
20 Federal Operating Grants Fund [- 290]
21 FHAP-Type I Account
22
23 By chapter 53, section 1, of the laws of 2010:
24 For services and expenses related to fair housing assistance program
25 enforcement activities ... 3,862,000 (re. \$3,862,000)
26
27 By chapter 53, section 1, of the laws of 2009:
28 For services and expenses related to fair housing assistance program
29 enforcement activities ... 3,870,000 (re. \$2,210,000)
30
31 By chapter 53, section 1, of the laws of 2008:
32 For services and expenses related to fair housing assistance program
33 enforcement activities ... 3,202,000 (re. \$1,600,000)
34

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	3,000,000	0
6		-----	-----
7	All Funds	3,000,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	INDIGENT LEGAL SERVICES PROGRAM		3,000,000
13			-----
14			
15	Special Revenue Funds - Other		
16	Indigent Legal Services Fund		
17	Indigent Legal Services Account		

18

PERSONAL SERVICE

19

20			
21	Personal service--regular	1,515,000	
22		-----	

23

NONPERSONAL SERVICE

24

25			
26	Supplies and materials	106,000	
27	Travel	35,000	
28	Contractual services	488,000	
29	Equipment	70,000	
30	Fringe benefits	740,000	
31	Indirect costs	46,000	

32

33	Amount available for nonpersonal service .	1,485,000	
34		-----	

35

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	5,524,000	0
6	Special Revenue Funds - Other	100,000	0
7		-----	-----
8	All Funds	5,624,000	0
9		=====	=====

10

11 SCHEDULE

12

13	INSPECTOR GENERAL PROGRAM		5,624,000
14			-----

15

16 General Fund
17 State Purposes Account

18

19 PERSONAL SERVICE

20

21	Personal service--regular	5,124,000	
22	Temporary service	4,000	
23	Holiday/overtime compensation	3,000	
24		-----	
25	Amount available for personal service	5,131,000	
26		-----	

27

28 NONPERSONAL SERVICE

29

30	Supplies and materials	20,000	
31	Travel	25,000	
32	Contractual services	314,000	
33	Equipment	34,000	
34		-----	
35	Amount available for nonpersonal service .	393,000	
36		-----	
37	Program account subtotal	5,524,000	
38		-----	

39

40 Special Revenue Funds - Other
41 Miscellaneous Special Revenue Fund
42 Inspector General Seized Assets Account

43

44 NONPERSONAL SERVICE

45

46	Contractual services	100,000	
47		-----	
48	Program account subtotal	100,000	
49		-----	

50

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Other	1,889,000	0
	-----	-----
7 All Funds	1,889,000	0
	=====	=====

10 SCHEDULE

12 NEW YORK INTEREST ON LAWYER ACCOUNT	1,889,000

- 15 Special Revenue Funds - Other
- 16 New York Interest on Lawyer Fund
- 17 IOLA Private Contribution Account

19 For administrative services and expenses of
 20 the interest on lawyer account fund in
 21 support of the provision of grants by the
 22 board of trustees.

24 PERSONAL SERVICE

26 Personal service--regular	739,000

29 NONPERSONAL SERVICE

31 Supplies and materials	23,000
32 Travel	33,000
33 Contractual services	632,000
34 Equipment	30,000
35 Fringe benefits	382,000
36 Indirect costs	50,000

38 Amount available for nonpersonal service .	1,150,000

40

JUDICIAL COMMISSIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	5,452,000	0
6	-----	-----
7 All Funds	5,452,000	0
8	=====	=====

10 SCHEDULE

12 JUDICIAL CONDUCT PROGRAM	5,384,000
13	-----
14 General Fund	
15 State Purposes Account	

17 PERSONAL SERVICE

19 Personal service--regular	4,073,000
20 Temporary service	20,000
21	-----
22 Amount available for personal service ...	4,093,000

24 NONPERSONAL SERVICE

26 Supplies and materials	51,000
27 Travel	100,000
28 Contractual services	1,085,000
29 Equipment	55,000
30	-----
31 Amount available for nonpersonal service .	1,291,000
32	-----

34 JUDICIAL NOMINATION PROGRAM	30,000
35	-----

37 General Fund
38 State Purposes Account

40 NONPERSONAL SERVICE

42 Travel	30,000
43	-----

45 JUDICIAL SCREENING PROGRAM	38,000
46	-----

48 General Fund
49 State Purposes Account

51 PERSONAL SERVICE

53 Personal service--regular	13,000
54	-----

56 NONPERSONAL SERVICE

58 Travel	10,000
59 Contractual services	15,000
60	-----
61 Amount available for nonpersonal service .	25,000
62	-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal	574,015,000	775,710,656
6 Special Revenue Funds - Other	74,580,000	9,158,800
7 Enterprise Funds	8,400,000,000	1,500,000,000
8	-----	-----
9 All Funds	9,048,595,000	2,284,869,456
10	=====	=====

11 SCHEDULE

12

13

14 ADMINISTRATION PROGRAM 495,907,000

15 -----

16

17 Special Revenue Funds - Federal

18 Unemployment Insurance Administration Fund

19 Unemployment Insurance Administration Account

20

21 For services and expenses of administering

22 unemployment insurance programs, job

23 service programs, workforce investment act

24 programs, employability development

25 programs, other miscellaneous programs,

26 and a reserve for unanticipated funding,

27 pursuant to federal grants and contracts.

28 A portion of this appropriation may be

29 used to provide information and advice

30 regarding unemployment insurance benefit

31 appeals and hearing assistance. A portion

32 of this appropriation may be transferred

33 to aid to localities.

34 Notwithstanding section 135 of the civil

35 service law, the commissioner of the

36 department of labor, subject to approval

37 of the director of the budget, is hereby

38 authorized to grant additional compen-

39 sation to employees of the department of

40 labor whose positions are funded in whole

41 or in part by the disabled veterans'

42 outreach program specialists and/or local

43 veterans' employment representative grant

44 or grants based on merit as determined

45 pursuant to the performance incentive

46 program provided for in the grant consist-

47 ent with the terms of the grant and appli-

48 cable provisions of federal law. The

49 payment of such extra compensation shall

50 be in addition to and shall not be part of

51 an employee's basic annual salary and

52 shall not affect or impair any performance

53 advancement payments, performance awards,

54 longevity payments or other rights or

55 benefits to which an employee may be enti-

56 tled. Furthermore, any additional compen-

57 sation payable pursuant to this subdivi-

58 sion shall not be included as compensation

59 for retirement purposes. The amount appro-

60 priated herein shall also include any

61 moneys credited to the reemployment

62 service fund, created pursuant to chapter

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 589 of the laws of 1998, as costs are
 2 incurred for allowable services pursuant
 3 to chapter 589 of the laws of 1998, up to
 4 \$16,000,000 credited to the unemployment
 5 insurance control fund, created pursuant
 6 to chapter 5 of the laws of 2000, as costs
 7 are incurred for allowable services pursu-
 8 ant to chapter 5 of the laws of 2000, any
 9 funds credited to the career resource
 10 network account, as costs are incurred,
 11 any funds credited to the unemployment
 12 insurance renovation sub fund as costs are
 13 incurred, and any Reed act funds that may
 14 be made available to this state under
 15 section 903 of the social security act as
 16 amended and in accordance with federal
 17 regulations, to be used under the direc-
 18 tion of the New York state department of
 19 labor subject to approval of the director
 20 of the budget to pay the administrative
 21 expenses of the employment security
 22 program, including the administration of
 23 the unemployment insurance law and the
 24 administration of state public employment
 25 offices. Notwithstanding section 581-b of
 26 the labor law, or any other provision of
 27 law to the contrary, when annual contrib-
 28 utions paid into the reemployment services
 29 fund by all eligible employers exceed
 30 \$35,000,000, any further contributions for
 31 the remainder of such year may be used for
 32 services and expenses of the unemployment
 33 insurance systems modernization project.

34		
35	Personal service	232,000,000
36	Nonpersonal service	156,857,000
37	Fringe benefits	100,386,000
38	Indirect costs	1,000,000
39		-----
40	Total amount available	490,243,000
41		-----

42

43 For services and expenses of administering
 44 federal programs under the American Recov-
 45 ery and Reinvestment Act of 2009, includ-
 46 ing but not limited to funding for the
 47 administration of the unemployment benefit
 48 extension and unemployment insurance week-
 49 ly benefit increase. Funds appropriated
 50 herein shall be subject to all applicable
 51 reporting and accountability requirements
 52 contained in the American Recovery and
 53 Reinvestment Act of 2009.

54		
55	Personal service	3,281,000
56	Nonpersonal service	881,000
57	Fringe benefits	1,420,000
58	Indirect costs	82,000
59		-----
60	Total amount available	5,664,000
61		-----
62		

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Program account subtotal	495,907,000
2		-----
3		
4	EMPLOYMENT AND TRAINING PROGRAM	61,252,000
5		-----
6		
7	Special Revenue Funds - Federal	
8	Federal Workforce Investment Act Fund	
9	Federal Emergency Employment Act Account	
10		
11	For the administration and operation of	
12	employment and training programs as funded	
13	by grants under the workforce investment	
14	act, public law 105-220, including grants	
15	to other governmental units, community-	
16	based organizations, non-profit and for	
17	profit organizations, suballocations to	
18	state departments and agencies and a	
19	portion may be transferred to aid to	
20	localities, according to the following:	
21	For services and expenses of statewide	
22	activities, including but not limited to	
23	state administration and technical assist-	
24	ance to local workforce investment areas,	
25	pursuant to an expenditure plan approved	
26	by the director of the budget. Of the	
27	moneys appropriated herein for statewide	
28	activities, the state workforce investment	
29	board shall assist the governor in devel-	
30	oping programs and identifying activities	
31	to be funded through the statewide reserve	
32	pursuant to section 134 of the federal	
33	workforce investment act, PL 105-220, and	
34	the commissioner of labor shall period-	
35	ically report to the state workforce	
36	investment board on such programs and	
37	activities which shall be developed giving	
38	consideration to the strategic training	
39	alliance program and other existing	
40	programs.	
41	Statewide employment and training activities	
42	may include one-to-one business advisement	
43	and training for qualified enrollees of	
44	the self-employment assistance program	
45	which may be operated by the state's small	
46	business development centers or the entre-	
47	preneurial assistance program.	
48		
49	Personal service	8,071,000
50	Nonpersonal service	8,727,000
51	Fringe benefits	3,492,000
52	Indirect costs	236,000
53		-----
54	Total amount available	20,526,000
55		-----
56		
57	For services and expenses of adult, youth	
58	and dislocated worker employment and	
59	training local workforce investment area	
60	programs and statewide rapid response	
61	activities.	
62		

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Personal service	7,643,000	
2	Nonpersonal service	5,131,000	
3	Fringe benefits	3,308,000	
4			-----
5	Total amount available	16,082,000	
6			-----
7			
8	For services and expenses of miscellaneous		
9	workforce investment act, public law 105-		
10	220 national reserve grants and other		
11	federal employment and training grants and		
12	federally administered programs.		
13			
14	Personal service	1,123,000	
15	Nonpersonal service	18,374,000	
16	Fringe benefits	486,000	
17	Indirect costs	17,000	
18			-----
19	Total amount available	20,000,000	
20			-----
21	Program account subtotal	56,608,000	
22			-----
23			
24	Special Revenue Funds - Other		
25	Unemployment Insurance Interest and Penalty Fund		
26	Unemployment Insurance Interest and Penalty Account		
27			
28	For services and expenses of the department		
29	of labor employment and training programs.		
30			
31			
32			
33	PERSONAL SERVICE		
34	Personal service--regular	2,823,000	
35			-----
36			
37			
38	NONPERSONAL SERVICE		
39	Supplies and materials	22,000	
40	Travel	44,000	
41	Contractual services	260,000	
42	Equipment	26,000	
43	Fringe benefits	1,381,000	
44	Indirect costs	88,000	
45			-----
46	Amount available for nonpersonal service .	1,821,000	
47			-----
48	Program fund subtotal	4,644,000	
49			-----
50	LABOR STANDARDS PROGRAM		28,016,000
51			-----
52			
53	Special Revenue Funds - Other		
54	Child Performer Protection Fund		
55	DOL-Child Performer Protection Account		
56			
57	For services and expenses related to labor		
58	standards program enforcement activities.		
59			
60			

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		415,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		7,000
9	Travel		8,000
10	Contractual services		24,000
11	Equipment		3,000
12	Fringe benefits		227,000
13	Indirect costs		14,000
14			-----
15	Amount available for nonpersonal service .		283,000
16			-----
17	Program account subtotal		698,000
18			-----
19			
20	Special Revenue Funds - Other		
21	Miscellaneous Special Revenue Fund		
22	BA - Public Work Enforcement Account		
23			
24	For services and expenses to implement chap-		
25	ter 511 of the laws of 1995 as amended by		
26	chapter 513 of the laws of 1997, chapter		
27	655 of the laws of 1999, chapter 376 of		
28	the laws of 2003 and chapter 407 of the		
29	laws of 2005.		
30			
31		PERSONAL SERVICE	
32			
33	Personal service--regular		2,357,000
34			-----
35			
36		NONPERSONAL SERVICE	
37			
38	Supplies and materials		60,000
39	Travel		64,000
40	Contractual services		281,000
41	Equipment		3,000
42	Fringe benefits		1,284,000
43	Indirect costs		76,000
44			-----
45	Amount available for nonpersonal service .		1,768,000
46			-----
47	Program account subtotal		4,125,000
48			-----
49			
50	Special Revenue Funds - Other		
51	Miscellaneous Special Revenue Fund		
52	DOL-Fee and Penalty Account		
53			
54	For services and expenses related to labor		
55	standards program enforcement activities.		
56			
57		PERSONAL SERVICE	
58			
59	Personal service--regular		6,832,000
60			-----
61			
62			

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	75,000
4	Travel	100,000
5	Contractual services	814,000
6	Equipment	76,000
7	Fringe benefits	3,722,000
8	Indirect costs	219,000
9		-----
10	Amount available for nonpersonal service .	5,006,000
11		-----
12	Program account subtotal	11,838,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Training and Education Program on Occupational Safety	
17	and Health Fund	
18	OSHA-Training and Education Account	
19		
20	For services and expenses related to labor	
21	standards program enforcement activities.	
22		
23	PERSONAL SERVICE	
24		
25	Personal service--regular	6,458,000
26	Temporary service	40,000
27	Holiday/overtime compensation	2,000
28		-----
29	Amount available for personal service	6,500,000
30		-----
31		
32	NONPERSONAL SERVICE	
33		
34	Supplies and materials	78,000
35	Travel	104,000
36	Contractual services	845,000
37	Equipment	78,000
38	Fringe benefits	3,541,000
39	Indirect costs	209,000
40		-----
41	Amount available for nonpersonal service .	4,855,000
42		-----
43	Program account subtotal	11,355,000
44		-----
45		
46	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	41,920,000
47		-----
48		
49	Special Revenue Funds - Other	
50	Miscellaneous Special Revenue Fund	
51	DOL-Fee and Penalty Account	
52		
53	For services and expenses related to occupa-	
54	tional safety and health program enforce-	
55	ment activities.	
56		
57	PERSONAL SERVICE	
58		
59	Personal service--regular	2,862,000
60	Temporary service	24,000
61		

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	24,000
2		-----
3	Amount available for personal service	2,910,000
4		-----
5		
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DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 reform law of 2007 as well as activities
2 previously funded from the department of
3 labor general fund administration appro-
4 priation.

6 PERSONAL SERVICE

7		
8	Personal service--regular	3,574,000
9	Temporary service	34,000
10	Holiday/overtime compensation	1,000
11		-----
12	Amount available for personal service	3,609,000
13		-----

15 NONPERSONAL SERVICE

16		
17	Supplies and materials	39,000
18	Travel	132,000
19	Contractual services	7,098,000
20	Equipment	93,000
21	Fringe benefits	1,967,000
22	Indirect costs	118,000
23		-----
24	Amount available for nonpersonal service .	9,447,000
25		-----
26	Program account subtotal	13,056,000
27		-----

29 UNEMPLOYMENT INSURANCE BENEFIT PROGRAM 8,421,500,000

32 Special Revenue Funds - Federal
33 Unemployment Insurance Occupational Training Fund
34 Unemployment Insurance Occupational Training Account

36 For the payment of expenses and allowances
37 to authorized enrollees under approved
38 employment and training programs.

39		
40	Nonpersonal service	21,500,000
41		-----
42	Program account subtotal	21,500,000
43		-----

45 Enterprise Funds
46 Unemployment Insurance Interest Assessment Fund
47 Interest Assessment Account

49 For payment of interest costs due on
50 advances from the federal unemployment
51 account under title XII of the social
52 security act (42 U.S. code sections 1321-
53 1324). Funds appropriated herein shall not
54 be used in whole or in part for any
55 purpose or in any manner which would
56 permit substitution for, or reduction in,
57 federal funds for unemployment insurance
58 administration or would cause the United
59 States government to withhold any part of
60 an administrative grant which would other-
61 wise be made.

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2		
3	Indirect costs	150,000,000
4		-----
5	Program account subtotal	150,000,000
6		-----

7

8 Enterprise Funds

9 Unemployment Insurance Benefit Fund

10 Unemployment Insurance Benefit Account

11

12 For payment of unemployment insurance bene-

13 fits pursuant to article 18 of the labor

14 law or as authorized by the federal

15 government through the disaster unemploy-

16 ment assistance program.

NONPERSONAL SERVICE

17		
18		
19		
20	Indirect costs	5,000,000,000
21		-----
22		

23 For payment of unemployment insurance bene-

24 fits pursuant to article 18 of the labor

25 law or as authorized by the federal

26 government through the disaster unemploy-

27 ment assistance program including any

28 funds that are made available to this

29 state under the American Recovery and

30 Reinvestment Act of 2009, including but

31 not limited to funding for the extension

32 of the emergency unemployment compensation

33 program, also referred to as EUC 08, and

34 the federal additional compensation

35 program. Funds appropriated herein shall

36 be subject to all applicable reporting and

37 accountability requirements contained in

38 the American Recovery and Reinvestment Act

39 of 2009. Up to 20% of the amount appropri-

40 ated herein may be interchanged with any

41 other American Recovery and Reinvestment

42 Act of 2009 unemployment insurance benefit

43 appropriation subject to the approval of

44 the director of the budget.

NONPERSONAL SERVICE

45		
46		
47		
48	Indirect costs	2,500,000,000
49		-----
50		

51 For additional payment of unemployment

52 insurance benefits pursuant to article 18

53 of the labor law or as authorized by the

54 federal government through the disaster

55 unemployment assistance program, the emer-

56 gency unemployment compensation program,

57 the extended benefit program, the federal

58 additional compensation program or any

59 other federally funded unemployment bene-

60 fit program.

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1
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7

Indirect costs	750,000,000

Program account subtotal	8,250,000,000

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Unemployment Insurance Administration Fund [- 480]

5 Unemployment Insurance Administration Account

6

7 By chapter 53, section 1, of the laws of 2010:

8 For services and expenses of administering unemployment insurance
9 programs, job service programs, workforce investment act programs,
10 employability development programs, other miscellaneous programs,
11 and a reserve for unanticipated funding, pursuant to federal grants
12 and contracts. A portion of this appropriation may be used to
13 provide information and advice regarding unemployment insurance
14 benefit appeals and hearing assistance. A portion of this
15 appropriation may be transferred to aid to localities.

16 Notwithstanding section 135 of the civil service law, the commissioner
17 of the department of labor, subject to approval of the director of
18 the budget, is hereby authorized to grant additional compensation to
19 employees of the department of labor whose positions are funded in
20 whole or in part by the disabled veterans' outreach program
21 specialists and/or local veterans' employment representative grant
22 or grants based on merit as determined pursuant to the performance
23 incentive program provided for in the grant consistent with the
24 terms of the grant and applicable provisions of federal law. The
25 payment of such extra compensation shall be in addition to and shall
26 not be part of an employee's basic annual salary and shall not
27 affect or impair any performance advancement payments, performance
28 awards, longevity payments or other rights or benefits to which an
29 employee may be entitled. Furthermore, any additional compensation
30 payable pursuant to this subdivision shall not be included as
31 compensation for retirement purposes. The amount appropriated herein
32 shall also include any moneys credited to the reemployment service
33 fund, created pursuant to chapter 589 of the laws of 1998, as costs
34 are incurred for allowable services pursuant to chapter 589 of the
35 laws of 1998, up to \$16,000,000 credited to the unemployment
36 insurance control fund, created pursuant to chapter 5 of the laws of
37 2000, as costs are incurred for allowable services pursuant to
38 chapter 5 of the laws of 2000, any funds credited to the career
39 resource network account, as costs are incurred, any funds credited
40 to the unemployment insurance renovation sub fund as costs are
41 incurred, and any Reed act funds that may be made available to this
42 state under section 903 of the social security act as amended and in
43 accordance with federal regulations, to be used under the direction
44 of the New York state department of labor subject to approval of the
45 director of the budget to pay the administrative expenses of the
46 employment security program, including the administration of the
47 unemployment insurance law and the administration of state public
48 employment offices. Notwithstanding section 581-b of the labor law,
49 or any other provision of law to the contrary, when annual
50 contributions paid into the reemployment services fund by all
51 eligible employers exceed \$35,000,000, any further contributions for
52 the remainder of such year may be used for services and expenses of
53 the unemployment insurance systems modernization project
54 465,755,000 (re. \$420,447,000)

55 For services and expenses of administering federal programs under the
56 American Recovery and Reinvestment Act of 2009, including but not
57 limited to funding for the administration of the unemployment
58 benefit extension and unemployment insurance weekly benefit
59 increase. Funds appropriated herein shall be subject to all
60 applicable reporting and accountability requirements contained in
61 the American Recovery and Reinvestment Act of 2009
62 9,600,000 (re. \$2,200,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses of administering federal programs under the
 2 American Recovery and Reinvestment Act of 2009, including but not
 3 limited to funding for the administration of unemployment
 4 modernization. The amount appropriated herein shall also include an
 5 amount up to \$20,000,000, not to exceed the unobligated balance of
 6 funds made available to this state pursuant to Section 2003(a) of
 7 the American Recovery and Reinvestment Act of 2009 (Public Law 111-
 8 5) and under section 903 of the social security act as amended and
 9 in accordance with federal regulations, to be used under the
 10 direction of the New York State Department of Labor subject to
 11 approval of the director of the budget to pay the administrative
 12 expenses of the employment security program, including the
 13 administration of the unemployment insurance law and the
 14 administration of state public employment offices. Funds
 15 appropriated herein shall be subject to all applicable reporting and
 16 accountability requirements contained in the American Recovery and
 17 Reinvestment Act of 2009 ... 15,000,000 (re. \$15,000,000)

18 For services and expenses of administering federal programs under the
 19 American Recovery and Reinvestment Act of 2009, including but not
 20 limited to funding for the administration of employment services,
 21 reemployment services, and workforce investment act. A portion of
 22 this appropriation may be transferred to aid to localities. Funds
 23 appropriated herein shall be subject to all applicable reporting and
 24 accountability requirements contained in the American Recovery and
 25 Reinvestment Act of 2009 ... 7,500,000 (re. \$911,000)

26
 27 By chapter 53, section 1, of the laws of 2009:
 28 For services and expenses of administering federal programs under the
 29 American Recovery and Reinvestment Act of 2009, including but not
 30 limited to funding for the administration of unemployment moderniza-
 31 tion. The amount appropriated herein shall also include an amount up
 32 to \$20,000,000, not to exceed the unobligated balance of funds made
 33 available to this state pursuant to Section 2003(a) of the American
 34 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
 35 section 903 of the social security act as amended and in accordance
 36 with federal regulations, to be used under the direction of the New
 37 York State Department of Labor subject to approval of the director
 38 of the budget to pay the administrative expenses of the employment
 39 security program, including the administration of the unemployment
 40 insurance law and the administration of state public employment
 41 offices. Funds appropriated herein shall be subject to all applica-
 42 ble reporting and accountability requirements contained in the Amer-
 43 ican Recovery and Reinvestment Act of 2009
 44 35,000,000 (re. \$16,628,000)

45
 46 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
 47 section 1, of the laws of 2010:
 48 For services and expenses of administering unemployment insurance
 49 programs, job service programs, workforce investment act programs,
 50 employability development programs, other miscellaneous programs,
 51 and a reserve for unanticipated funding, pursuant to federal grants
 52 and contracts. A portion of this appropriation may be used to
 53 provide information and advice regarding unemployment insurance
 54 benefit appeals and hearing assistance. A portion of this appropri-
 55 ation may be transferred to aid to localities.

56 Notwithstanding section 135 of the civil service law, the commissioner
 57 of the department of labor, subject to approval of the director of
 58 the budget, is hereby authorized to grant additional compensation to
 59 employees of the department of labor whose positions are funded in
 60 whole or in part by the disabled veterans' outreach program special-
 61 ists and/or local veterans' employment representative grant or
 62 grants based on merit as determined pursuant to the performance

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 incentive program provided for in the grant consistent with the
 2 terms of the grant and applicable provisions of federal law. The
 3 payment of such extra compensation shall be in addition to and shall
 4 not be part of an employee's basic annual salary and shall not
 5 affect or impair any performance advancement payments, performance
 6 awards, longevity payments or other rights or benefits to which an
 7 employee may be entitled. Furthermore, any additional compensation
 8 payable pursuant to this subdivision shall not be included as
 9 compensation for retirement purposes. The amount appropriated herein
 10 shall also include any moneys credited to the reemployment service
 11 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 12 are incurred for allowable services pursuant to chapter 589 of the
 13 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
 14 ance control fund, created pursuant to chapter 5 of the laws of
 15 2000, as costs are incurred for allowable services pursuant to chap-
 16 ter 5 of the laws of 2000, any funds credited to the career resource
 17 network account, as costs are incurred, any funds credited to the
 18 unemployment insurance renovation sub fund as costs are incurred,
 19 and any Reed act funds that may be made available to this state
 20 under section 903 of the social security act as amended and in
 21 accordance with federal regulations, to be used under the direction
 22 of the New York state department of labor subject to approval of the
 23 director of the budget to pay the administrative expenses of the
 24 employment security program, including the administration of the
 25 unemployment insurance law and the administration of state public
 26 employment offices. Notwithstanding section 581-b of the labor law,
 27 or any other provision of law to the contrary, when annual contribu-
 28 tions paid into the reemployment services fund by all eligible
 29 employers exceed \$35,000,000, any further contributions for the
 30 remainder of such year may be used for services and expenses of the
 31 unemployment insurance systems modernization project
 32 468,628,000 (re. \$157,448,000)
 33

34 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
 35 section 1, of the laws of 2010:

36 For services and expenses of administering unemployment insurance
 37 programs, job service programs, workforce investment act programs,
 38 employability development programs, other miscellaneous programs,
 39 and a reserve for unanticipated funding, pursuant to federal grants
 40 and contracts. A portion of this appropriation may be transferred to
 41 aid to localities.

42 Notwithstanding section 135 of the civil service law, the commissioner
 43 of the department of labor, subject to approval of the director of
 44 the budget, is hereby authorized to grant additional compensation to
 45 employees of the department of labor whose positions are funded in
 46 whole or in part by the disabled veterans' outreach program special-
 47 ists and/or local veterans' employment representative grant or
 48 grants based on merit as determined pursuant to the performance
 49 incentive program provided for in the grant consistent with the
 50 terms of the grant and applicable provisions of federal law. The
 51 payment of such extra compensation shall be in addition to and shall
 52 not be part of an employee's basic annual salary and shall not
 53 affect or impair any performance advancement payments, performance
 54 awards, longevity payments or other rights or benefits to which an
 55 employee may be entitled. Furthermore, any additional compensation
 56 payable pursuant to this subdivision shall not be included as
 57 compensation for retirement purposes. The amount appropriated herein
 58 shall also include any moneys credited to the reemployment service
 59 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 60 are incurred for allowable services pursuant to chapter 589 of the
 61 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
 62 ance control fund, created pursuant to chapter 5 of the laws of

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 2000, as costs are incurred for allowable services pursuant to chap-
 2 ter 5 of the laws of 2000, any funds credited to the career resource
 3 network account, as costs are incurred, any funds credited to the
 4 unemployment insurance renovation sub fund as costs are incurred,
 5 and any Reed act funds that may be made available to this state
 6 under section 903 of the social security act as amended and in
 7 accordance with federal regulations, to be used under the direction
 8 of the New York state department of labor subject to approval of the
 9 director of the budget to pay the administrative expenses of the
 10 employment security program, including the administration of the
 11 unemployment insurance law and the administration of state public
 12 employment offices. Notwithstanding section 581-b of the labor law,
 13 or any other provision of law to the contrary, when annual contribu-
 14 tions paid into the reemployment services fund by all eligible
 15 employers exceed \$35,000,000, any further contributions for the
 16 remainder of such year may be used for services and expenses of the
 17 unemployment insurance systems modernization project
 18 448,656,000 (re. \$30,000,000)
 19

20 By chapter 53, section 1, of the laws of 2007:
 21 For federal grants during the period October 1, 2007 to March 31, 2008
 22 including the federal year grant period October 1, 2007 to September
 23 30, 2008 and the program year grant period July 1, 2007 to June 30,
 24 2008. The amount appropriated is for services and expenses of admin-
 25 istering unemployment insurance programs, job service programs,
 26 workforce investment act programs, employability development
 27 programs, other miscellaneous programs, and a reserve for unantic-
 28 ipated funding, pursuant to federal grants and contracts.
 29 Notwithstanding section 135 of the civil service law, the commissioner
 30 of the department of labor, subject to approval of the director of
 31 the budget, is hereby authorized to grant additional compensation to
 32 employees of the department of labor whose positions are funded in
 33 whole or in part by the disabled veterans' outreach program special-
 34 ists and/or local veterans' employment representative grant or
 35 grants based on merit as determined pursuant to the performance
 36 incentive program provided for in the grant consistent with the
 37 terms of the grant and applicable provisions of federal law. The
 38 payment of such extra compensation shall be in addition to and shall
 39 not be part of an employee's basic annual salary and shall not
 40 affect or impair any performance advancement payments, performance
 41 awards, longevity payments or other rights or benefits to which an
 42 employee may be entitled. Furthermore, any additional compensation
 43 payable pursuant to this subdivision shall not be included as
 44 compensation for retirement purposes. The amount appropriated herein
 45 shall also include any moneys credited to the reemployment service
 46 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 47 are incurred for allowable services pursuant to chapter 589 of the
 48 laws of 1998, any funds credited to the career resource network
 49 account, as costs are incurred up to \$6,000,000 credited to the
 50 unemployment insurance control fund, created pursuant to chapter 5
 51 of the laws of 2000, as costs are incurred for allowable services
 52 pursuant to chapter 5 of the laws of 2000, any funds credited to the
 53 unemployment insurance renovation sub fund as costs are incurred,
 54 and any Reed act funds that may be made available to this state
 55 under section 903 of the social security act as amended and in
 56 accordance with federal regulations, to be used under the direction
 57 of the New York state department of labor subject to approval of the
 58 director of the budget to pay the administrative expenses of the
 59 employment security program, including the administration of the
 60 unemployment insurance law and the administration of state public
 61 employment offices. Notwithstanding section 581-b of the labor law,
 62 or any other provision of law to the contrary, when annual contrib-

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 utions paid into the reemployment services fund by all eligible
 2 employers exceed \$35,000,000, any further contributions for the
 3 remainder of such year may be used for services and expenses of the
 4 unemployment insurance systems modernization project
 5 256,765,000 (re. \$10,000,000)

6
7 EMPLOYMENT AND TRAINING PROGRAM

8
9 Special Revenue Funds - Federal [/ State Operations]
 10 Federal Workforce Investment Act Fund [- 486]
 11 Federal Emergency Employment Act Account
 12

13 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 14 hereby amended by transferring \$2,000,000 to the special revenue
 15 funds - federal / aid to localities, federal workforce investment
 16 act fund, federal emergency employment act account, and is
 17 reappropriated to read:

18 For the administration and operation of employment and training
 19 programs as funded by grants under the workforce investment act,
 20 public law 105-220, including grants to other governmental units,
 21 community-based organizations, non-profit and for profit
 22 organizations, suballocations to state departments and agencies and
 23 a portion may be transferred to aid to localities, according to the
 24 following:

25 For services and expenses of statewide activities, including but not
 26 limited to state administration and technical assistance to local
 27 workforce investment areas, pursuant to an expenditure plan approved
 28 by the director of the budget. Of the moneys appropriated herein for
 29 statewide activities, the state workforce investment board shall
 30 assist the governor in developing programs and identifying
 31 activities to be funded through the statewide reserve pursuant to
 32 section 134 of the federal workforce investment act, PL 105-220, and
 33 the commissioner of labor shall periodically report to the state
 34 workforce investment board on such programs and activities which
 35 shall be developed giving consideration to the strategic training
 36 alliance program and other existing programs.

37 Of the amount appropriated herein, subject to the approval of the
 38 director of the budget, up to \$1,500,000 may be made available
 39 through transfer or suballocation to the office of children and
 40 family services, in accordance with a memorandum of understanding
 41 with the office of children and family services, to award to
 42 selected county youth bureaus for eligible workforce development
 43 programs including activities for at-risk youth.

44 Statewide employment and training activities may include one-to-one
 45 business advisement and training for qualified enrollees of the
 46 self-employment assistance program which may be operated by the
 47 state's small business development centers or the entrepreneurial
 48 assistance program ... [26,228,000] 24,228,000 ... (re. \$24,228,000)
 49

50 The appropriation made by chapter 53, section 1, of the laws of 2010, to
 51 the special revenue funds - federal / aid to localities, federal
 52 workforce investment act fund, federal emergency employment act
 53 account, as transferred and amended by this act, is further amended
 54 and reappropriated to read:

55 For the administration and operation of employment and training
 56 programs as funded by grants under the workforce investment act,
 57 public law 105-220, including grants to other governmental units,
 58 community-based organizations, non-profit and for profit
 59 organizations, suballocations to state departments and agencies and
 60 a portion may be transferred to [state operations] aid to
 61 localities, according to the following:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses of adult, youth and dislocated worker
 2 employment and training local workforce investment area programs and
 3 statewide rapid response activities ... 500,000 (re. \$500,000)
 4 For services and expenses of miscellaneous workforce investment act,
 5 public law 105-220 national reserve grants and other federal
 6 employment and training grants and federally administered programs
 7 ... 500,000 (re. \$500,000)
 8

9 The appropriation made by chapter 53, section 1, of the laws of 2009, as
 10 amended by chapter 53, section 1, of the laws of 2010, is hereby
 11 amended by transferring \$1,400,000 to the special revenue funds -
 12 federal / aid to localities, federal workforce investment act fund,
 13 federal emergency employment act account, and is further amended and
 14 reappropriated to read:

15 For the administration and operation of employment and training
 16 programs as funded by grants under the workforce investment act,
 17 public law 105-220, including grants to other governmental units,
 18 community-based organizations, non-profit and for profit organiza-
 19 tions, and suballocations to state departments and agencies and a
 20 portion may be transferred to aid to localities, according to the
 21 following:

22 For services and expenses of statewide activities, including but not
 23 limited to state administration and technical assistance to local
 24 workforce investment areas pursuant to an expenditure plan approved
 25 by the director of the budget[, statewide rapid response activities,
 26 and federally administered national grant programs]. Of the moneys
 27 appropriated herein for statewide activities, the state workforce
 28 investment board shall assist the governor in developing programs
 29 and identifying activities to be funded through the statewide
 30 reserve pursuant to section 134 of the federal workforce investment
 31 act, PL 105-220, and the commissioner of labor shall periodically
 32 report to the state workforce investment board on such programs and
 33 activities which shall be developed giving consideration to the
 34 strategic training alliance program and other existing programs.

35 Of the amount appropriated herein, subject to the approval of the
 36 director of the budget, up to \$1,500,000 may be made available
 37 through transfer or suballocation to the office of children and
 38 family services, in accordance with a memorandum of understanding
 39 with the office of children and family services, to award to
 40 selected county youth bureaus for eligible workforce development
 41 programs including activities for at-risk youth.

42 Statewide employment and training activities may include one-to-one
 43 business advisement and training for qualified enrollees of the
 44 self-employment assistance program which may be operated by the
 45 state's small business development centers or the entrepreneurial
 46 assistance program[. A portion of this appropriation may be trans-
 47 ferred to aid to localities]
 48 [25,994,000] 24,594,000 (re. 16,234,000)
 49

50 The appropriation made by chapter 53, section 1, of the laws of 2009, to
 51 the special revenue funds - federal / aid to localities, federal
 52 workforce investment act fund, federal emergency employment act
 53 account, as transferred and amended by this act, is further amended
 54 and reappropriated to read:

55 For the administration and operation of employment and training
 56 programs as funded by grants under the workforce investment act,
 57 public law 105-220, including grants to other governmental units,
 58 community-based organizations, non-profit and for profit organiza-
 59 tions, suballocations to state departments and agencies and a
 60 portion may be transferred to [state operations] aid to localities,
 61 according to the following:
 62

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1 For services and expenses of adult, youth and dislocated worker
 2 employment and training local workforce investment area programs and
 3 statewide rapid response activities
 4 9,735,000 (re. \$9,735,000)
 5 For services and expenses of miscellaneous workforce investment act,
 6 public law 105-220 national reserve grants and other federal employ-
 7 ment and training grants and federally administered programs
 8 25,000 (re. \$25,000)
 9

10 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
 11 section 1, of the laws of 2010:

12 For services and expenses of administering federal programs under the
 13 American Recovery and Reinvestment Act of 2009 including but not
 14 limited to funding for services and expenses of youth employment and
 15 training local workforce investment area programs, statewide rapid
 16 response activities, statewide employment and training activities,
 17 including state administration and technical assistance to local
 18 workforce investment areas, pursuant to an expenditure plan approved
 19 by the director of the budget. Of the moneys appropriated herein for
 20 statewide activities, the state workforce investment board shall
 21 assist the governor in developing programs and identifying activ-
 22 ities to be funded through the statewide reserve pursuant to section
 23 134 of the federal workforce investment act, PL 105-220, and the
 24 commissioner of labor shall periodically report to the state work-
 25 force investment board on such programs and activities which shall
 26 be developed. A portion of this appropriation may be transferred to
 27 aid to localities. Funds appropriated herein shall be subject to all
 28 applicable reporting and accountability requirements contained in
 29 the American Recovery and Reinvestment Act of 2009
 30 3,576,318 (re. \$3,576,318)

31 For services and expenses of administering federal programs under the
 32 American Recovery and Reinvestment Act of 2009 including but not
 33 limited to funding for services and expenses of adult employment and
 34 training local workforce investment area programs, statewide rapid
 35 response activities, statewide employment and training activities,
 36 including state administration and technical assistance to local
 37 workforce investment areas, pursuant to an expenditure plan approved
 38 by the director of the budget. Of the moneys appropriated herein for
 39 statewide activities, the state workforce investment board shall
 40 assist the governor in developing programs and identifying activ-
 41 ities to be funded through the statewide reserve pursuant to section
 42 134 of the federal workforce investment act, PL 105-220, and the
 43 commissioner of labor shall periodically report to the state work-
 44 force investment board on such programs and activities which shall
 45 be developed. A portion of this appropriation may be transferred to
 46 aid to localities. Funds appropriated herein shall be subject to all
 47 applicable reporting and accountability requirements contained in
 48 the American Recovery and Reinvestment Act of 2009
 49 1,575,806 (re. \$1,575,806)

50 For services and expenses of administering federal programs under the
 51 American Recovery and Reinvestment Act of 2009 including but not
 52 limited to funding for services and expenses of dislocated worker
 53 employment and training local workforce investment area programs,
 54 statewide rapid response activities, statewide employment and train-
 55 ing activities, including state administration and technical assist-
 56 ance to local workforce investment areas, pursuant to an expenditure
 57 plan approved by the director of the budget. Of the moneys appropri-
 58 ated herein for statewide activities, the state workforce investment
 59 board shall assist the governor in developing programs and identify-
 60 ing activities to be funded through the statewide reserve pursuant
 61 to section 134 of the federal workforce investment act, PL 105-220,
 62 and the commissioner of labor shall periodically report to the state

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1 workforce investment board on such programs and activities which
2 shall be developed. A portion of this appropriation may be trans-
3 ferred to aid to localities. Funds appropriated herein shall be
4 subject to all applicable reporting and accountability requirements
5 contained in the American Recovery and Reinvestment Act of 2009
6 10,669,532 (re. \$10,669,532)
7 For services and expenses of administering federal programs under the
8 American Recovery and Reinvestment Act of 2009 including but not
9 limited to funding for services and expenses of miscellaneous work-
10 force investment act, public law 105-220 national reserve grants and
11 other federal employment and training grants and federally adminis-
12 tered programs, including WIA National Activities. A portion of this
13 appropriation may be transferred to aid to localities. Funds
14 appropriated herein shall be subject to all applicable reporting and
15 accountability requirements contained in the American Recovery and
16 Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)
17 For services and expenses of administering federal programs under the
18 American Recovery and Reinvestment Act of 2009 including but not
19 limited to funding for services and expenses of miscellaneous work-
20 force investment act, public law 105-220 national reserve grants and
21 other federal employment and training grants and federally adminis-
22 tered programs, including WIA Competitive Grants. A portion of this
23 appropriation may be transferred to aid to localities. Funds
24 appropriated herein shall be subject to all applicable reporting and
25 accountability requirements contained in the American Recovery and
26 Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)
27
28 The appropriation made by chapter 53, section 1, of the laws of 2008, as
29 amended by chapter 53, section 1, of the laws of 2010, is hereby
30 amended by transferring \$3,676,000 to the special revenue funds -
31 federal / aid to localities, federal workforce investment act fund,
32 federal emergency employment act account, and is further amended and
33 reappropriated to read:
34 For the administration and operation of employment and training
35 programs as funded by grants under the workforce investment act,
36 public law 105-220, including grants to other governmental units,
37 community-based organizations, non-profit and for profit organiza-
38 tions, and suballocations to state departments and agencies and a
39 portion may be transferred to aid to localities, according to the
40 following:
41 For services and expenses of statewide activities, including but not
42 limited to state administration and technical assistance to local
43 workforce investment areas pursuant to an expenditure plan approved
44 by the director of the budget[, statewide rapid response activities,
45 and federally administered national grant programs]. Of the moneys
46 appropriated herein for statewide activities, the state workforce
47 investment board shall assist the governor in developing programs
48 and identifying activities to be funded through the statewide
49 reserve pursuant to section 134 of the federal workforce investment
50 act, PL 105-220, and the commissioner of labor shall periodically
51 report to the state workforce investment board on such programs and
52 activities which shall be developed giving consideration to the
53 strategic training alliance program and other existing programs.
54 Of the amount appropriated herein, subject to the approval of the
55 director of the budget, up to \$1,500,000 may be made available
56 through transfer or suballocation to the office of children and
57 family services, in accordance with a memorandum of understanding
58 with the office of children and family services, to award to
59 selected county youth bureaus for eligible workforce development
60 programs including activities for at-risk youth.
61 Statewide employment and training activities may include one-to-one
62 business advisement and training for qualified enrollees of the

DEPARTMENT OF LABOR

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1 self-employment assistance program which may be operated by the
 2 state's small business development centers or the entrepreneurial
 3 assistance program[. A portion of this appropriation may be trans-
 4 ferred to aid to localities]
 5 [27,868,000] 24,192,000 (re. \$8,737,000)

6
 7 The appropriation made by chapter 53, section 1, of the laws of 2008, to
 8 the special revenue funds - federal / aid to localities, federal
 9 workforce investment act fund, federal emergency employment act
 10 account, as transferred and amended by this act, is further amended
 11 and reappropriated to read:

12 For the administration and operation of employment and training
 13 programs as funded by grants under the workforce investment act,
 14 public law 105-220, including grants to other governmental units,
 15 community-based organizations, non-profit and for profit organiza-
 16 tions, suballocations to state departments and agencies and a
 17 portion may be transferred to [state operations] aid to localities,
 18 according to the following:

19 For services and expenses of adult, youth and dislocated worker
 20 employment and training local workforce investment area programs and
 21 statewide rapid response activities
 22 2,136,000 (re. \$2,136,000)

23 For services and expenses of miscellaneous workforce investment act,
 24 public law 105-220 national reserve grants and other federal employ-
 25 ment and training grants and federally administered programs
 26 3,660,000 (re. \$3,660,000)

27
 28 Special Revenue Funds - Other [/ State Operations]
 29 Unemployment Insurance Interest and Penalty Fund [- 482]
 30 Unemployment Insurance Interest and Penalty Account

31
 32 By chapter 53, section 1, of the laws of 2010:

33 For services and expenses of the department of labor employment and
 34 training programs.
 35 Personal service--regular ... 2,823,000 (re. \$1,098,700)
 36 Supplies and materials ... 22,000 (re. \$14,300)
 37 Travel ... 44,000 (re. \$28,600)
 38 Contractual services ... 260,000 (re. \$157,300)
 39 Equipment ... 26,000 (re. \$15,100)
 40 Fringe benefits ... 1,381,000 (re. \$889,000)
 41 Indirect costs ... 88,000 (re. \$57,000)

42
 43 By chapter 53, section 1, of the laws of 2009:

44 For services and expenses of the department of labor employment and
 45 training programs.
 46 Supplies and materials ... 19,000 (re. \$9,200)
 47 Travel ... 77,000 (re. \$28,600)
 48 Contractual services ... 406,000 (re. \$186,900)
 49 Equipment ... 21,000 (re. \$20,100)

50
 51 OCCUPATIONAL SAFETY AND HEALTH PROGRAM

52
 53 Special Revenue Funds - Other [/ State Operations]
 54 Training and Education Program on Occupational Safety and Health
 55 Fund [- 305]
 56 OSHA-Training and Education Account

57
 58 By chapter 53, section 1, of the laws of 2010:

59 For services and expenses related to occupational safety and health
 60 program enforcement activities, services and expenses associated
 61 with reporting requirements included in the workers' compensation

DEPARTMENT OF LABOR

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1 reform law of 2007 as well as activities previously funded from the
2 department of labor general fund administration appropriation.
3 Contractual services ... 7,166,000 (re. \$5,691,000)
4
5 By chapter 53, section 1, of the laws of 2009:
6 For services and expenses related to occupational safety and health
7 program enforcement activities, services and expenses associated
8 with reporting requirements included in the workers' compensation
9 reform law of 2007 as well as activities previously funded from the
10 department of labor general fund administration appropriation.
11 Contractual services ... 7,296,000 (re. \$870,000)
12
13 By chapter 53, section 1, of the laws of 2008:
14 For services and expenses related to occupational safety and health
15 program enforcement activities, services and expenses associated
16 with reporting requirements included in the workers' compensation
17 reform law of 2007 as well as activities previously funded from the
18 department of labor general fund administration appropriation.
19 Contractual services ... 7,246,000 (re. \$93,000)
20
21 UNEMPLOYMENT INSURANCE BENEFIT PROGRAM
22
23 Special Revenue Funds - Federal [/ State Operations]
24 Unemployment Insurance Occupational Training Fund [- 484]
25 Unemployment Insurance Occupational Training Account
26
27 By chapter 53, section 1, of the laws of 2010:
28 For the payment of expenses and allowances to authorized enrollees
29 under approved employment and training programs
30 21,500,000 (re. \$21,500,000)
31
32 Enterprise Funds [/ State Operations]
33 Unemployment Insurance Benefit Fund [- 481]
34 Unemployment Insurance Benefit Account
35
36 By chapter 53, section 1, of the laws of 2010:
37 For additional payment of unemployment insurance benefits pursuant to
38 article 18 of the labor law or as authorized by the federal
39 government through the disaster unemployment assistance program, the
40 emergency unemployment compensation program, the extended benefit
41 program, the federal additional compensation program or any other
42 federally funded unemployment benefit program
43 2,800,000,000 (re. \$1,500,000,000)
44

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STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	101,381,000	0
6 Special Revenue Funds - Federal	34,820,000	26,655,000
7 Special Revenue Funds - Other	72,819,000	0
8	-----	-----
9 All Funds	209,020,000	26,655,000
10	=====	=====

11
12 SCHEDULE

13
14
15 Notwithstanding any law to the contrary, the amounts herein appropriated
16 may be interchanged without limit to any other appropriation in any
17 other program or fund within the department of law, with the approval of
18 the director of the budget.

19
20 ADMINISTRATION PROGRAM 13,533,000
21 -----

22
23 General Fund / State Operations
24 State Purposes Account

25
26 PERSONAL SERVICE

27
28 Personal service--regular 10,395,000
29 Temporary service 402,000
30 Holiday/overtime compensation 24,000
31 -----
32 Amount available for personal service 10,821,000
33 -----

34
35 NONPERSONAL SERVICE

36
37 Supplies and materials 1,589,000
38 Travel 102,000
39 Contractual services 876,000
40 Equipment..... 145,000
41 -----
42 Amount available for nonpersonal service . 2,712,000
43 -----

44
45 APPEALS AND OPINIONS PROGRAM 5,207,000
46 -----

47
48 General Fund / State Operations
49 State Purposes Account

50
51 PERSONAL SERVICE

52
53 Personal service--regular 4,598,000
54 Holiday/overtime compensation 1,000
55 -----
56 Amount available for personal service 4,599,000
57 -----

58
59 NONPERSONAL SERVICE

60
61 Contractual services 608,000
62 -----

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1			
2	COUNSEL FOR THE STATE PROGRAM		90,226,000
3			-----
4			
5	General Fund / State Operations		
6	State Purposes Account		
7			
8		PERSONAL SERVICE	
9			
10	Personal service--regular	26,603,000	
11	Holiday/overtime compensation	13,000	
12			-----
13	Amount available for personal service	26,616,000	
14			-----
15			
16		NONPERSONAL SERVICE	
17			
18	Travel	133,000	
19	Contractual services	5,480,000	
20			-----
21	Amount available for nonpersonal service .	5,613,000	
22			-----
23	Program account subtotal	32,229,000	
24			-----
25			
26	Special Revenue Funds - Other / State Operations		
27	Miscellaneous Special Revenue Fund		
28	Litigation Settlement and Civil Recovery Account		
29			
30		PERSONAL SERVICE	
31			
32	Personal service--regular	12,151,000	
33	Holiday/overtime compensation	16,000	
34			-----
35	Amount available for personal service	12,167,000	
36			-----
37			
38		NONPERSONAL SERVICE	
39			
40	Supplies and materials	1,732,000	
41	Travel	348,000	
42	Contractual services	36,563,000	
43	Equipment	2,136,000	
44	Fringe benefits	4,749,000	
45	Indirect costs	302,000	
46			-----
47	Amount available for nonpersonal service .	45,830,000	
48			-----
49	Program account subtotal	57,997,000	
50			-----
51			
52	CRIMINAL INVESTIGATIONS PROGRAM		8,769,000
53			-----
54			
55	General Fund / State Operations		
56	State Purposes Account		
57			
58		PERSONAL SERVICE	
59			
60	Personal service--regular	8,192,000	
61	Holiday/overtime compensation	201,000	
62			-----

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1	Amount available for personal service	8,393,000	
2		-----	
3			
4	NONPERSONAL SERVICE		
5			
6	Travel	91,000	
7	Contractual services	285,000	
8		-----	
9	Amount available for nonpersonal service .	376,000	
10		-----	
11			
12	CRIMINAL JUSTICE PROGRAM		8,594,000
13			-----
14			
15	General Fund / State Operations		
16	State Purposes Account		
17			
18	PERSONAL SERVICE		
19			
20	Personal service--regular	6,295,000	
21	Temporary service	49,000	
22	Holiday/overtime compensation	86,000	
23		-----	
24	Amount available for personal service	6,430,000	
25		-----	
26			
27	NONPERSONAL SERVICE		
28			
29	Supplies and materials	5,000	
30	Travel	77,000	
31	Contractual Service	82,000	
32		-----	
33	Amount available for nonpersonal service .	164,000	
34		-----	
35	Program account subtotal	6,594,000	
36		-----	
37			
38	Special Revenue Funds - Other / State Operations		
39	Miscellaneous Special Revenue Fund		
40	Department of Law Seized Assets Account		
41			
42	NONPERSONAL SERVICE		
43			
44	Equipment	2,000,000	
45		-----	
46	Program account subtotal	2,000,000	
47		-----	
48			
49	ECONOMIC JUSTICE PROGRAM		11,126,000
50			-----
51			
52	General Fund / State Operations		
53	State Purposes Account		
54			
55	PERSONAL SERVICE		
56			
57	Personal service--regular	9,940,000	
58	Holiday/overtime compensation	11,000	
59		-----	
60	Amount available for personal service	9,951,000	
61		-----	
62			

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Contractual Services	198,000
4		-----
5	Program account subtotal	10,149,000
6		-----
7		
8	Special Revenue Funds - Other / State Operations	
9	Miscellaneous Special Revenue Fund	
10	Real Estate Finance Account	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	589,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	6,000
20	Contractual services	72,000
21	Equipment	6,000
22	Fringe benefits	285,000
23	Indirect costs	19,000
24		-----
25	Amount available for nonpersonal service .	388,000
26		-----
27	Program account subtotal	977,000
28		-----
29		
30	MEDICAID FRAUD CONTROL PROGRAM	46,665,000
31		-----
32		
33	Special Revenue Funds - Federal / State Operations	
34	Federal Health and Human Services Fund	
35	Federal Health and Human Services	
36		
37	For services and expenses related to grants	
38	for the investigation and prosecution of	
39	medicaid fraud.	
40		
41	Personal service	19,224,000
42	Nonpersonal service	6,612,000
43	Fringe benefits	8,476,000
44	Indirect costs	508,000
45		-----
46	Program account subtotal	34,820,000
47		-----
48		
49	Special Revenue Funds - Other / State Operations	
50	Miscellaneous Special Revenue Fund	
51	Medicaid Fraud Seized Assets Account	
52		
53	NONPERSONAL SERVICE	
54		
55	Supplies and materials	17,000
56	Travel	17,000
57	Contractual services	104,000
58	Equipment	100,000
59		-----
60	Program account subtotal	238,000
61		-----
62		

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other / State Operations		
2	Miscellaneous Special Revenue Fund		
3	Recoveries and Revenue Account		
4			
5	PERSONAL SERVICE		
6			
7	Personal service--regular	6,387,000	
8	Holiday/overtime compensation	21,000	
9		-----	
10	Amount available for personal service	6,408,000	
11		-----	
12			
13	NONPERSONAL SERVICE		
14			
15	Supplies and materials	107,000	
16	Travel	99,000	
17	Contractual services	1,293,000	
18	Equipment	397,000	
19	Fringe benefits	3,104,000	
20	Indirect costs	199,000	
21		-----	
22	Amount available for nonpersonal service .	5,199,000	
23		-----	
24	Program account subtotal	11,607,000	
25		-----	
26			
27	REGIONAL OFFICES PROGRAM		13,132,000
28			-----
29			
30	General Fund / State Operations		
31	State Purposes Account		
32			
33	PERSONAL SERVICE		
34			
35	Personal service--regular	10,132,000	
36	Holiday/overtime compensation	14,000	
37		-----	
38	Amount available for personal service	10,146,000	
39		-----	
40			
41	NONPERSONAL SERVICE		
42			
43	Travel	139,000	
44	Contractual services	2,847,000	
45		-----	
46	Amount available for nonpersonal service .	2,986,000	
47		-----	
48			
49	SOCIAL JUSTICE PROGRAM		11,768,000
50			-----
51			
52	General Fund / State Operations		
53	State Purposes Account		
54			
55	PERSONAL SERVICE		
56			
57	Personal service--regular	11,540,000	
58	Holiday/overtime compensation	30,000	
59		-----	
60	Amount available for personal service	11,570,000	
61		-----	
62			

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STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1
2
3
4
5
6
7

Contractual service	198,000

DEPARTMENT OF LAW

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MEDICAID FRAUD CONTROL PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Health and Human Services Fund [- 265]
5 Medicaid Fraud Control
6
7 By chapter 50, section 1, of the laws of 2010:
8 For services and expenses related to grants for the investigation and
9 prosecution of medicaid fraud.
10 Personal service ... 19,224,000 (re. \$6,000,000)
11 Nonpersonal service ... 7,612,000 (re. \$5,000,000)
12 Fringe benefits ... 8,476,000 (re. \$4,238,000)
13 Indirect costs ... 508,000 (re. \$254,000)
14
15 By chapter 50, section 1, of the laws of 2009:
16 For services and expenses related to grants for the investigation and
17 prosecution of medicaid fraud.
18 Personal service ... 20,397,000 (re. \$3,300,000)
19 Nonpersonal service ... 7,548,000 (re. \$3,500,000)
20 Fringe benefits ... 8,463,000 (re. \$84,000)
21 Indirect costs ... 1,151,000 (re. \$11,000)
22
23 By chapter 50, section 1, of the laws of 2008:
24 For services and expenses related to grants for the investigation and
25 prosecution of medicaid fraud.
26 Personal service ... 21,674,000 (re. \$1,266,000)
27 Nonpersonal service ... 7,548,000 (re. \$2,964,000)
28 Fringe benefits ... 9,248,000 (re. \$36,000)
29 Indirect costs ... 964,000 (re. \$2,000)
30

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	89,704,000	0
6		-----	-----
7	All Funds	89,704,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION OF THE LOTTERY PROGRAM		80,052,000
13			-----

14

15 Special Revenue Funds - Other
 16 State Lottery Fund
 17 State Lottery Account

18

19 For services and expenses of the division of
 20 the lottery including instant ticket
 21 printing, instant ticket vending machines
 22 (ITVMs), and terminal leasing and mainte-
 23 nance, providing that moneys hereby appro-
 24 priated shall be available to the division
 25 net of refunds, rebates, reimbursements
 26 and credits. A portion of this appropri-
 27 ation may be used for suballocation to the
 28 office of the inspector general and/or
 29 other state departments or agencies for
 30 services and expenses, including fringe
 31 benefits.

32

PERSONAL SERVICE

33

34			
35	Personal service--regular	19,866,000	
36	Temporary service	651,000	
37	Holiday/overtime compensation	672,000	
38		-----	
39	Amount available for personal service	21,189,000	
40		-----	

41

NONPERSONAL SERVICE

42

43			
44	Supplies and materials	507,000	
45	Travel	325,000	
46	Contractual services	46,275,000	
47	Equipment	1,445,000	
48	Fringe benefits	9,705,000	
49	Indirect costs	606,000	
50		-----	
51	Amount available for nonpersonal service .	58,863,000	
52		-----	

53

54	ADMINISTRATION OF THE VLT PROGRAM		9,652,000
55			-----

56

57 Special Revenue Funds - Other
 58 State Lottery Fund
 59 VLT Administration Account

60

61

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

1 For services and expenses related to the
 2 state's administration of video lottery
 3 gaming, providing that such moneys appro-
 4 priated herein shall be available to the
 5 division net of refunds, rebates,
 6 reimbursements and credits. All or a
 7 portion of this appropriation may be
 8 transferred or suballocated to the state
 9 racing and wagering board and/or any other
 10 state departments or agencies for services
 11 and expenses related to the administration
 12 of video lottery gaming.

PERSONAL SERVICE

16	Personal service--regular	3,087,000
17	Temporary service	204,000
18	Holiday/overtime compensation	22,000
19		-----
20	Amount available for personal service	3,313,000
21		-----

NONPERSONAL SERVICE

25	Supplies and materials	52,000
26	Travel	45,000
27	Contractual services	4,291,000
28	Equipment	230,000
29	Fringe benefits	1,618,000
30	Indirect costs	103,000
31		-----
32	Amount available for nonpersonal service .	6,339,000
33		-----

34

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	600,000,000	0
6		-----	-----
7	All Funds	600,000,000	0
8		=====	=====

9

10 SCHEDULE

11

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Mental Hygiene Patient Income Account

15

16 Amount appropriated for the various offices
 17 of the department of mental hygiene and
 18 for employee fringe benefits of any other
 19 state agency. The director of the budget
 20 is hereby authorized to transfer this
 21 appropriation to state operations and/or
 22 local assistance in the office of mental
 23 health, office for people with devel-
 24 opmental disabilities, and office of
 25 alcoholism and substance abuse services of
 26 the department, or to the general fund
 27 from this appropriation by certificate of
 28 approval 300,000,000
 29 -----
 30 Program account subtotal 300,000,000
 31 -----
 32

33

33 Special Revenue Funds - Other
 34 Miscellaneous Special Revenue Fund
 35 Mental Hygiene Program Fund Account

36

37 Amount appropriated for the various offices
 38 of the department of mental hygiene and
 39 for employee fringe benefits of any other
 40 state agency. The director of the budget
 41 is hereby authorized to transfer this
 42 appropriation to state operations and/or
 43 local assistance in the office of mental
 44 health, office for people with devel-
 45 opmental disabilities, and office of
 46 alcoholism and substance abuse services of
 47 the department, or to the general fund
 48 from this appropriation by certificate of
 49 approval 300,000,000
 50 -----
 51 Program account subtotal 300,000,000
 52 -----
 53

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	6,530,000	4,288,000
6	Special Revenue Funds - Other	112,483,400	0
7		-----	-----
8	All Funds	119,013,400	4,288,000
9		=====	=====

10

11 SCHEDULE

12

13	EXECUTIVE DIRECTION PROGRAM	53,296,300
14		-----

15

16 Special Revenue Funds - Federal
 17 Federal Health and Human Services Fund
 18 SAPT Block Grant Account

19

20 For services and expenses associated with
 21 administering the substance abuse
 22 prevention and treatment (SAPT) block
 23 grant.

24 Notwithstanding any inconsistent provision
 25 of law, a portion of the funds hereby
 26 appropriated may, subject to the approval
 27 of the director of the budget, be trans-
 28 ferred to local assistance and/or any
 29 appropriation of the office of alcoholism
 30 and substance abuse services consistent
 31 with the terms and conditions of the SAPT
 32 block grant award.

33

34	Personal service	3,780,000
35	Nonpersonal service	980,000
36		-----
37	Program account subtotal	4,760,000
38		-----

39

40 Special Revenue Funds - Federal
 41 Federal Operating Grants Fund
 42 Enforcing Underage Drinking Laws Program Grant

43

44 For services and expenses related to enforc-
 45 ing the underage drinking laws program
 46 grant. Notwithstanding any inconsistent
 47 provision of law, a portion of the funds
 48 hereby appropriated may, subject to the
 49 approval of the director of the budget, be
 50 transferred to aid to localities and/or
 51 any appropriation of the office of alco-
 52 holism and substance abuse services
 53 consistent with the terms of the federal
 54 award.

55

56	Nonpersonal service	360,000
57		-----
58	Program account subtotal	360,000
59		-----

60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Statewide Data Collection Account
4
5 For services and expenses related to the
6 statewide data collection program as
7 mandated in the 1988 federal anti-drug
8 abuse act.
9 Notwithstanding any inconsistent provision
10 of law, moneys hereby appropriated may,
11 subject to the approval of the director of
12 the budget, be transferred to local
13 assistance and/or any appropriation of the
14 office of alcoholism and substance abuse
15 services.
16
17 Personal service 200,000
18 -----
19 Program account subtotal 200,000
20 -----
21
22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 Credentialing Services Account
25
26 For services and expenses related to the
27 credentialing of prevention, alcohol and
28 substance abuse, and problem gambling
29 counselors.
30 Notwithstanding any inconsistent provision
31 of law, moneys hereby appropriated may,
32 subject to the approval of the director of
33 the budget, be transferred to local
34 assistance and/or any appropriation of the
35 office of alcoholism and substance abuse
36 services.
37
38 PERSONAL SERVICE
39
40 Personal service--regular 563,400
41 Holiday/overtime compensation 7,200
42 -----
43 Amount available for personal service 570,600
44 -----
45
46 NONPERSONAL SERVICE
47
48 Fringe benefits 272,700
49 Indirect costs 22,500
50 -----
51 Amount available for nonpersonal service . 295,200
52 -----
53 Program account subtotal 865,800
54 -----
55
56 Special Revenue Funds - Other
57 Miscellaneous Special Revenue Fund
58 Mental Hygiene Program Fund Account
59
60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 Notwithstanding any other provision of law,
 2 the money hereby appropriated may be
 3 transferred to local assistance and/or any
 4 appropriation of the office of alcoholism
 5 and substance abuse services, and may be
 6 increased or decreased by transfer or
 7 suballocation between these appropriated
 8 amounts and appropriations of the depart-
 9 ment of health, the office of medicaid
 10 inspector general, the office of mental
 11 health, and the office for people with
 12 developmental disabilities with the
 13 approval of the director of the budget who
 14 shall file such approval with the
 15 department of audit and control and copies
 16 thereof with the chairman of the senate
 17 finance committee and the chairman of the
 18 assembly ways and means committee.
 19 The state comptroller is hereby authorized
 20 and directed to loan money in accordance
 21 with the provisions set forth in subdivi-
 22 sion 5 of section 4 of the state finance
 23 law to the mental hygiene program fund
 24 account.

25
 26 PERSONAL SERVICE

27
 28 Personal service--regular 23,400,000
 29 Holiday/overtime compensation 22,500
 30 -----
 31 Amount available for personal service 23,422,500
 32 -----

33
 34 NONPERSONAL SERVICE

35
 36 Supplies and materials 1,080,000
 37 Travel 675,000
 38 Contractual services 7,740,000
 39 Equipment 270,000
 40 Indirect costs 990,000
 41 Fringe benefits 10,800,000
 42 -----
 43 Amount available for nonpersonal service . 21,555,000
 44 -----
 45 Program account subtotal 44,977,500
 46 -----

47
 48 Special Revenue Funds - Other
 49 Miscellaneous Special Revenue Fund
 50 Methadone Registry Services Account

51
 52 For services and expenses related to the
 53 operation of methadone services and a
 54 patient registry for the prevention of
 55 simultaneous enrollment in multiple metha-
 56 done treatment programs.
 57 Notwithstanding any inconsistent provision
 58 of law, moneys hereby appropriated may,
 59 subject to the approval of the director of
 60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 the budget, be transferred to local
 2 assistance and/or any appropriation of the
 3 office of alcoholism and substance abuse
 4 services.

5
 6 NONPERSONAL SERVICE

7
 8 Contractual services 270,000
 9 -----
 10 Program account subtotal 270,000
 11 -----

12
 13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Special Projects Account

16
 17 For services and expenses related to special
 18 projects.
 19 Notwithstanding any inconsistent provision
 20 of law, moneys hereby appropriated may,
 21 subject to the approval of the director of
 22 the budget, be transferred to local
 23 assistance and/or any appropriation of the
 24 office of alcoholism and substance abuse
 25 services.

26 Notwithstanding any other provision of law,
 27 up to \$2,000,000 of this appropriation
 28 shall be made available for services and
 29 expenses to support amounts for adminis-
 30 tration, research associates, equipment,
 31 travel, conference expenses, contractual
 32 services, grant writers to increase income
 33 from non-state sources, and other research
 34 initiatives. Funding will be provided
 35 through research foundation for mental
 36 hygiene, inc. resources, including, but
 37 not limited to, indirect costs recoveries,
 38 direct grant reimbursement, interest earn-
 39 ings and operating balances.

40
 41 NONPERSONAL SERVICE

42
 43 Supplies and materials 13,500
 44 Travel 4,500
 45 Contractual services 1,845,000
 46 -----
 47 Program account subtotal 1,863,000
 48 -----

49
 50 INSTITUTIONAL SERVICES 65,717,100
 51 -----

52
 53 Special Revenue Funds - Federal
 54 Federal Health and Human Services Fund
 55 SAPT Block Grant Account

56
 57 For services and expenses associated with
 58 administering the substance abuse
 59 prevention and treatment (SAPT) block
 60 grant.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 Notwithstanding any inconsistent provision
 2 of law, a portion of the funds hereby
 3 appropriated may, subject to the approval
 4 of the director of the budget, be trans-
 5 ferred to local assistance and/or any
 6 appropriation of the office of alcoholism
 7 and substance abuse services consistent
 8 with the terms and conditions of the SAPT
 9 block grant award.

10		
11	Personal service	870,000
12	Nonpersonal service	340,000
13		-----
14	Program account subtotal	1,210,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Mental Hygiene Patient Income Account
 20

21 Notwithstanding any other provision of law,
 22 the money hereby appropriated may be
 23 transferred to local assistance and/or any
 24 appropriation of the office of alcoholism
 25 and substance abuse services with the
 26 approval of the director of the budget who
 27 shall file such approval with the
 28 department of audit and control and copies
 29 thereof with the chairman of the senate
 30 finance committee and the chairman of the
 31 assembly ways and means committee. The
 32 state comptroller is hereby authorized and
 33 directed to loan money in accordance with
 34 the provisions set forth in subdivision 5
 35 of section 4 of the state finance law to
 36 the mental hygiene patient income account.
 37

PERSONAL SERVICE

38		
39		
40	Personal service--regular	6,415,700
41		-----

NONPERSONAL SERVICE

42		
43		
44		
45	Indirect costs	260,400
46	Fringe benefits	3,013,000
47		-----
48	Amount available for nonpersonal service .	3,273,400
49		-----
50	Program account subtotal	9,689,100
51		-----

52
 53 Special Revenue Funds - Other
 54 Miscellaneous Special Revenue Fund
 55 Mental Hygiene Program Fund Account
 56

57 Notwithstanding any other provision of law,
 58 the money hereby appropriated may be
 59 transferred to local assistance and/or any
 60 appropriation of the office of alcoholism

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 and substance abuse services, with the
 2 approval of the director of the budget who
 3 shall file such approval with the
 4 department of audit and control and copies
 5 thereof with the chairman of the senate
 6 finance committee and the chairman of the
 7 assembly ways and means committee. The
 8 state comptroller is hereby authorized and
 9 directed to loan money in accordance with
 10 the provisions set forth in subdivision 5
 11 of section 4 of the state finance law to
 12 the mental hygiene program fund account.
 13

14 PERSONAL SERVICE

15		
16	Personal service--regular	24,644,500
17	Temporary service	800,700
18	Holiday/overtime compensation	1,071,800
19		-----
20	Amount available for personal service	26,517,000
21		-----

22
 23 NONPERSONAL SERVICE

24		
25	Supplies and materials	5,220,000
26	Travel	270,000
27	Contractual services	8,640,000
28	Equipment	360,000
29	Indirect costs	1,128,200
30	Fringe benefits	12,682,800
31		-----
32	Amount available for nonpersonal service .	28,301,000
33		-----
34	Program account subtotal	54,818,000
35		-----

36

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COMMUNITY TREATMENT SERVICES PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Operating Grants Fund [- 290]

5 Enforcing Underage Drinking Laws Program Grant Account

6

7 By chapter 110, section 17, of the laws of 2010:

8 For services and expenses related to enforcing the underage drinking
9 laws program grant. Notwithstanding any inconsistent provision of
10 law, a portion of the funds hereby appropriated may, subject to the
11 approval of the director of the budget, be transferred to aid to
12 localities and/or any appropriation of the office of alcoholism and
13 substance abuse services consistent with the terms of the federal
14 award ... 360,000 (re. \$360,000)

15

16 The appropriation made by chapter 54, section 1, of the laws of 2009, as
17 amended by chapter 54, section 1, of the laws of 2010, is hereby
18 amended and reappropriated to read:

19 For services and expenses related to enforcing the underage drinking
20 laws program grant. Notwithstanding any inconsistent provision of
21 law, a portion of the funds hereby appropriated may, subject to the
22 approval of the director of the budget, be transferred to aid to
23 localities and/or any appropriation of the office of alcoholism and
24 substance abuse services consistent with the terms of the federal
25 award ... 360,000 (re. \$110,000)

26

27 By chapter 54, section 1, of the laws of 2008, as amended by chapter 54,
28 section 1, of the laws of 2010:

29 For services and expenses related to enforcing the underage drinking
30 laws program grant.
31 Notwithstanding any inconsistent provision of law, a portion of the
32 funds hereby appropriated may, subject to the approval of the direc-
33 tor of the budget, be transferred to aid to localities and/or any
34 appropriation of the office of alcoholism and substance abuse
35 services consistent with the terms of the federal award
36 360,000 (re. \$40,000)

37

38 EXECUTIVE DIRECTION PROGRAM

39

40 Special Revenue Funds - Federal [/ State Operations]

41 Federal Health and Human Services Fund [- 265]

42 SAPT Block Grant Account

43

44 By chapter 110, section 17, of the laws of 2010:

45 For services and expenses associated with administering the substance
46 abuse prevention and treatment (SAPT) block grant.

47 Notwithstanding any inconsistent provision of law, a portion of the
48 funds hereby appropriated may, subject to the approval of the
49 director of the budget, be transferred to local assistance and/or
50 any appropriation of the office of alcoholism and substance abuse
51 services consistent with the terms and conditions of the SAPT block
52 grant award.

53 Notwithstanding any other provision of law to the contrary, the
54 expiration dates of the exemption from licensure requirements as set
55 forth in section 9 of chapter 420 of the laws of 2002 and section
56 17-a of chapter 676 of the laws of 2002 are hereby extended until
57 March 31, 2011.

58 Personal service ... 3,778,000 (re. \$2,395,000)

59 Nonpersonal service ... 977,000 (re. \$520,000)

60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
 2 Federal Operating Grants Fund [- 290]
 3 Statewide Data Collection Account

4
 5 By chapter 110, section 17, of the laws of 2010:
 6 For services and expenses related to the statewide data collection
 7 program as mandated in the 1988 federal anti-drug abuse act.
 8 Notwithstanding any inconsistent provision of law, moneys hereby
 9 appropriated may, subject to the approval of the director of the
 10 budget, be transferred to local assistance and/or any appropriation
 11 of the office of alcoholism and substance abuse services
 12 343,000 (re. \$268,000)

13
14 INSTITUTIONAL SERVICES

15
 16 Special Revenue Funds - Federal [/ State Operations]
 17 Federal Health and Human Services Fund [- 265]
 18 SAPT Block Grant Account

19
 20 By chapter 110, section 17, of the laws of 2010:
 21 For services and expenses associated with administering the substance
 22 abuse prevention and treatment (SAPT) block grant.
 23 Notwithstanding any inconsistent provision of law, a portion of the
 24 funds hereby appropriated may, subject to the approval of the
 25 director of the budget, be transferred to local assistance and/or
 26 any appropriation of the office of alcoholism and substance abuse
 27 services consistent with the terms and conditions of the SAPT block
 28 grant award.
 29 Notwithstanding any other provision of law to the contrary, the
 30 expiration dates of the exemption from licensure requirements as set
 31 forth in section 9 of chapter 420 of the laws of 2002 and section
 32 17-a of chapter 676 of the laws of 2002 are hereby extended until
 33 March 31, 2011.
 34 Personal service ... 865,000 (re. \$430,000)
 35 Nonpersonal service ... 335,000 (re. \$165,000)

36

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	800,000
6	Special Revenue Funds - Federal	2,038,000
7	Special Revenue Funds - Other	2,037,172,000
8	Enterprise Funds	8,606,000
9	Internal Service Funds	2,610,000
10		-----
11	All Funds	2,051,226,000
12		=====
13		=====

14 SCHEDULE

15

16 ADMINISTRATION AND FINANCE PROGRAM 105,885,000

17 -----

18

19 Special Revenue Funds - Federal

20 Federal Health and Human Services Fund

21 Federal Health and Human Services Account

22

23 For administration of the community services

24 block grant.

25		
26	Personal service	814,000
27	Nonpersonal service	178,000
28	Fringe benefits	366,000
29		-----
30	Total amount available	1,358,000
31		-----

32

33 For administration of the federal New York

34 makes work pay grant.

35		
36	Personal service	193,000
37	Nonpersonal service	20,000
38	Fringe benefits	87,000
39		-----
40	Total amount available	300,000
41		-----

42

43 For administration of programs to assist and

44 transition from homelessness(PATH) grants.

45		
46	Personal service	95,000
47	Nonpersonal service	30,000
48	Fringe benefits	55,000
49		-----
50	Total amount available	180,000
51		-----

52 Program account subtotal 1,838,000

53 -----

54

55 Special Revenue Funds - Federal

56 Federal Operating Grants Fund

57 Federal Operating Grants Account

58

59

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	Personal service	139,000
2	Fringe benefits	61,000
3		-----
4	Program account subtotal	200,000
5		-----
6		
7	Special Revenue Funds - Other	
8	Combined Gifts, Grants and Bequests Fund	
9	Office of Mental Health Grants and Bequests Account	
10		
11	For nonpersonal service expenditures to	
12	benefit patients from bequests from	
13	patients' families.	
14		
15	NONPERSONAL SERVICE	
16		
17	Supplies and materials	70,000
18		-----
19	Program account subtotal	70,000
20		-----
21		
22	Special Revenue Funds - Other	
23	Mental Hygiene Gifts and Donations Fund	
24	Office of Mental Health Gifts and Donations Account	
25		
26	For nonpersonal service expenditures to	
27	benefit patients or for other purposes	
28	from investment income, private donations	
29	and other contributions.	
30		
31	NONPERSONAL SERVICE	
32		
33	Supplies and materials	200,000
34	Travel	35,000
35	Contractual services	125,000
36	Equipment	140,000
37		-----
38	Program account subtotal	500,000
39		-----
40		
41	Special Revenue Fund - Other	
42	Miscellaneous Special Revenue Fund	
43	Cook/Chill Account	
44		
45	For services and expenses related to the	
46	operation of the cook/chill production	
47	center at the Rockland psychiatric center.	
48		
49	NONPERSONAL SERVICE	
50		
51	Supplies and materials	1,650,000
52	Contractual services	1,650,000
53		-----
54	Program account subtotal	3,300,000
55		-----
56		
57	Special Revenue Funds - Other	
58	Miscellaneous Special Revenue Fund	
59	Mental Hygiene Program Fund Account	
60		

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 Notwithstanding any other provision of law,
 2 the money hereby appropriated may be
 3 increased or decreased by interchange,
 4 with any appropriation of the office of
 5 mental health, and may be increased or
 6 decreased by transfer or suballocation
 7 between these appropriated amounts and
 8 appropriations of the department of
 9 health, the office of medicaid inspector
 10 general, the office for people with
 11 developmental disabilities, and the
 12 office of alcoholism and substance abuse
 13 services with the approval of the director
 14 of the budget who shall file such approval
 15 with the department of audit and control
 16 and copies thereof with the chairman of
 17 the senate finance committee and the
 18 chairman of the assembly ways and means
 19 committee.

20 Notwithstanding any other provision of law
 21 to the contrary, any of the amounts appro-
 22 priated herein may be increased or
 23 decreased by interchange or transfer with-
 24 out limit, with any appropriation of the
 25 office of mental health or by transfer or
 26 suballocation to any department, agency or
 27 public authority for expenditures incurred
 28 in the operation of such programs with the
 29 approval of the director of the budget who
 30 shall file such approval with the depart-
 31 ment of audit and control and copies ther-
 32 eof with the chairman of the senate
 33 finance committee and the chairman of the
 34 assembly ways and means committee.

35 Notwithstanding any other provision of law
 36 to the contrary, funds appropriated under
 37 this program shall not be used for the
 38 payment of tolls at the Robert F. Kennedy
 39 bridge, for vehicles driven by persons
 40 commuting to and from work who are
 41 employed at facilities located on Ward's
 42 island operated by the department of
 43 mental hygiene.

44 The state comptroller is hereby authorized
 45 and directed to loan money in accordance
 46 with the provisions set forth in
 47 subdivision 5 of section 4 of the state
 48 finance law to the mental hygiene program
 49 fund account.

50
 51 PERSONAL SERVICE

52		
53	Personal service--regular	39,176,000
54	Temporary service	845,000
55	Holiday/overtime compensation	258,000
56		-----
57	Amount available for personal service	40,279,000
58		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	3,332,000
4	Travel	1,675,000
5	Contractual services	20,721,000
6	Equipment	3,261,000
7	Fringe benefits	18,906,000
8	Indirect costs	212,000
9		-----
10	Amount available for nonpersonal service .	48,107,000
11		-----
12	Total amount available	88,386,000
13		-----

14
 15 For the office of mental health's share of
 16 costs related to the services of a monitor
 17 appointed pursuant to a remedial order of
 18 a federal district court, in the
 19 2009 case, Disability Advocates, Inc. v.
 20 Paterson.

21		
22	NONPERSONAL SERVICE	
23		
24	Contractual services	375,000
25		-----
26	Program account subtotal	88,761,000
27		-----

28
 29 Enterprise Funds
 30 Mental Health Sheltered Workshop Account
 31 Mental Health Sheltered Workshop Account
 32

33	NONPERSONAL SERVICE	
34		
35	Supplies and materials	757,000
36	Travel	123,000
37	Contractual services	4,699,000
38	Equipment	257,000
39		-----
40	Amount available for nonpersonal service .	5,836,000
41		-----
42	Program account subtotal	5,836,000
43		-----

44
 45 Enterprise Funds
 46 Mental Hygiene Community Stores Account
 47 Mental Hygiene Community Stores Account
 48

49	PERSONAL SERVICE	
50		
51	Personal service--regular	608,000
52		-----

53		
54	NONPERSONAL SERVICE	
55		
56	Supplies and materials	1,679,000
57	Equipment	154,000
58	Fringe benefits	309,000
59		

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	Indirect costs	20,000
2		-----
3	Amount available for nonpersonal service .	2,162,000
4		-----
5	Program account subtotal	2,770,000
6		-----
7		
8	Internal Service Funds	
9	Mental Hygiene Revolving Account	
10	Mental Hygiene Revolving Account	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	986,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	461,000
20	Travel	7,000
21	Contractual services	388,000
22	Equipment	236,000
23	Fringe benefits	514,000
24	Indirect costs	18,000
25		-----
26	Amount available for nonpersonal service .	1,624,000
27		-----
28	Program account subtotal	2,610,000
29		-----
30		
31	ADULT SERVICES PROGRAM	1,396,085,000
32		-----
33		
34	General Fund	
35	State Purposes Account	
36		
37	Notwithstanding any other provision of law	
38	to the contrary, funds appropriated under	
39	this program shall be used for the payment	
40	of tolls at the Robert F. Kennedy bridge,	
41	for vehicles driven by persons commuting	
42	to and from work who are employed at	
43	facilities located on Ward's island oper-	
44	ated by the department of mental hygiene.	
45		
46	NONPERSONAL SERVICE	
47		
48	Travel	800,000
49		-----
50	Program account subtotal	800,000
51		-----
52		
53	Special Revenue Funds - Other	
54	Miscellaneous Special Revenue Fund	
55	Healthcare Emergency Preparedness Program	
56		
57	For services and expenses incurred by	
58	psychiatric centers participating in the	
59	healthcare emergency preparedness program.	
60		

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	200,000
4	Travel	5,000
5	Contractual services	45,000
6	Equipment	50,000
7		-----
8	Program account subtotal	300,000
9		-----

- 10
- 11 Special Revenue Fund - Other
- 12 Miscellaneous Special Revenue Fund
- 13 Mental Hygiene Patient Income Account
- 14

15 Notwithstanding any other provision of law
 16 to the contrary, any of the amounts appro-
 17 priated herein may be increased or
 18 decreased by interchange or transfer with-
 19 out limit, with any appropriation of the
 20 office of mental health or by transfer or
 21 suballocation to any department, agency or
 22 public authority for expenditures incurred
 23 in the operation of such programs with the
 24 approval of the director of the budget who
 25 shall file such approval with the depart-
 26 ment of audit and control and copies ther-
 27 eof with the chairman of the senate
 28 finance committee and the chairman of the
 29 assembly ways and means committee.

30 Notwithstanding any other provision of law
 31 to the contrary, funds appropriated under
 32 this program shall not be used for the
 33 payment of tolls at the Robert F. Kennedy
 34 bridge, for vehicles driven by persons
 35 commuting to and from work who are
 36 employed at facilities located on Ward's
 37 island operated by the department of
 38 mental hygiene.

39 Notwithstanding the provisions of
 40 subdivisions (b) and (e) of section 7.17
 41 and section 41.55 of the mental hygiene
 42 law, or any other law to the contrary, the
 43 office of mental health is authorized in
 44 state fiscal year 2011-12 to close,
 45 consolidate, reduce, transfer or otherwise
 46 redesign services of hospitals, other
 47 facilities and programs operated by the
 48 office of mental health, and to implement
 49 significant service reductions and
 50 reconfigurations as shall be determined by
 51 the commissioner of mental health to be
 52 necessary for the cost-effective and
 53 efficient operation of such hospitals,
 54 other facilities and programs. These
 55 appropriations shall be available to
 56 facilitate such actions, but shall not be
 57 available for the continued operation of
 58 such hospitals, facilities or programs
 59 designated by the commissioner for
 60 closure, unless authorized by the director

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 of the budget for the time period between
 2 designation by the commissioner and
 3 closure. The office of mental health shall
 4 provide notice upon its public website and
 5 to the legislature as soon as possible,
 6 but no later than two weeks prior to
 7 the anticipated closure, consolidation or
 8 transfer of inpatient wards.

9 Notwithstanding any other provision of law
 10 to the contrary, and in order to support
 11 the level of funding required for the
 12 following appropriations, the commissioner
 13 of the department of health, in
 14 consultation with the commissioner of the
 15 office of mental health, is authorized to
 16 suspend, rather than terminate,
 17 eligibility for medical assistance for
 18 persons who are inpatients in institutions
 19 for mental diseases, as defined by federal
 20 law and regulations.

21 The state comptroller is hereby authorized
 22 and directed to loan money in accordance
 23 with the provisions set forth in subdivi-
 24 sion 5 of section 4 of the state finance
 25 law to the mental hygiene patient income
 26 account.

PERSONAL SERVICE

30	Personal service--regular	436,918,000
31	Temporary service	2,371,000
32	Holiday/overtime compensation	21,376,000
33		-----
34	Amount available for personal service	460,665,000
35		-----

NONPERSONAL SERVICE

39	Supplies and materials	61,526,000
40	Travel	1,111,000
41	Contractual services	57,393,000
42	Equipment	1,167,000
43	Fringe benefits	251,193,000
44	Indirect costs	17,694,000
45		-----
46	Amount available for nonpersonal service .	390,084,000
47		-----
48	Program account subtotal	850,749,000
49		-----

51 Special Revenue Funds - Other
 52 Miscellaneous Special Revenue Fund
 53 Mental Hygiene Program Fund Account

54
 55 Notwithstanding any other provision of law
 56 to the contrary, any of the amounts appro-
 57 priated herein may be increased or
 58 decreased by interchange or transfer with-
 59 out limit, with any appropriation of the
 60 office of mental health or by transfer or

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 suballocation to any department, agency or
2 public authority for expenditures incurred
3 in the operation of such programs with the
4 approval of the director of the budget who
5 shall file such approval with the depart-
6 ment of audit and control and copies ther-
7 eof with the chairman of the senate
8 finance committee and the chairman of the
9 assembly ways and means committee.

10 Notwithstanding any other provision of law
11 to the contrary, funds appropriated under
12 this program shall not be used for the
13 payment of tolls at the Robert F. Kennedy
14 bridge, for vehicles driven by persons
15 commuting to and from work who are
16 employed at facilities located on Ward's
17 island operated by the department of
18 mental hygiene.

19 Notwithstanding the provisions of
20 subdivisions (b) and (e) of section 7.17
21 and section 41.55 of the mental hygiene
22 law, or any other law to the contrary, the
23 office of mental health is authorized in
24 state fiscal year 2011-12 to close,
25 consolidate, reduce, transfer or otherwise
26 redesign services of hospitals, other
27 facilities and programs operated by the
28 office of mental health, and to implement
29 significant service reductions and
30 reconfigurations as shall be determined by
31 the commissioner of mental health to be
32 necessary for the cost-effective and
33 efficient operation of such hospitals,
34 other facilities and programs. These
35 appropriations shall be available to
36 facilitate such actions, but shall not be
37 available for the continued operation of
38 such hospitals, facilities or programs
39 designated by the commissioner for
40 closure, unless authorized by the director
41 of the budget for the time period between
42 designation by the commissioner and
43 closure. The office of mental health shall
44 provide notice upon its public website and
45 to the legislature as soon as possible,
46 but no later than two weeks prior to
47 the anticipated closure, consolidation or
48 transfer of inpatient wards.

49 Notwithstanding any other provision of law
50 to the contrary, and in order to support
51 the level of funding required for the
52 following appropriations, the commissioner
53 of the department of health, in
54 consultation with the commissioner of the
55 office of mental health, is authorized to
56 suspend, rather than terminate,
57 eligibility for medical assistance for
58 persons who are inpatients in institutions
59 for mental diseases, as defined by federal
60 law and regulations.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 The state comptroller is hereby authorized
2 and directed to loan money in accordance
3 with the provisions set forth in subdivi-
4 sion 5 of section 4 of the state finance
5 law to the mental hygiene program fund
6 account.

8 PERSONAL SERVICE

9		
10	Personal service--regular	251,397,000
11	Temporary service	2,417,000
12	Holiday/overtime compensation	46,136,000
13		-----
14	Amount available for personal service	299,950,000
15		-----

17 NONPERSONAL SERVICE

18		
19	Supplies and materials	50,939,000
20	Travel	1,853,000
21	Contractual services	47,628,000
22	Equipment	1,957,000
23	Fringe benefits	131,435,000
24	Indirect costs	10,474,000
25		-----
26	Amount available for nonpersonal service .	244,286,000
27		-----
28	Program account subtotal.....	544,236,000
29		-----

31 CHILDREN AND YOUTH SERVICES PROGRAM 227,880,000

32 -----
33
34 Special Revenue Funds - Other
35 Miscellaneous Special Revenue Fund
36 Mental Hygiene Patient Income Account

37
38 Notwithstanding any other provision of law
39 to the contrary, any of the amounts appro-
40 priated herein may be increased or
41 decreased by interchange or transfer with-
42 out limit, with any appropriation of the
43 office of mental health or by transfer or
44 suballocation to any department, agency or
45 public authority for expenditures incurred
46 in the operation of such programs with the
47 approval of the director of the budget who
48 shall file such approval with the depart-
49 ment of audit and control and copies ther-
50 eof with the chairman of the senate
51 finance committee and the chairman of the
52 assembly ways and means committee.

53 Notwithstanding any other provision of law
54 to the contrary, funds appropriated under
55 this program shall not be used for the
56 payment of tolls at the Robert F. Kennedy
57 bridge, for vehicles driven by persons
58 commuting to and from work who are
59

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 employed at facilities located on Ward's
 2 island operated by the department of
 3 mental hygiene.
 4 Notwithstanding the provisions of
 5 subdivisions (b) and (e) of section 7.17
 6 and section 41.55 of the mental hygiene
 7 law, or any other law to the contrary, the
 8 office of mental health is authorized in
 9 state fiscal year 2011-12 to close,
 10 consolidate, reduce, transfer or otherwise
 11 redesign services of hospitals, other
 12 facilities and programs operated by the
 13 office of mental health, and to implement
 14 significant service reductions and
 15 reconfigurations as shall be determined by
 16 the commissioner of mental health to be
 17 necessary for the cost-effective and
 18 efficient operation of such hospitals,
 19 other facilities and programs. These
 20 appropriations shall be available to
 21 facilitate such actions, but shall not be
 22 available for the continued operation of
 23 such hospitals, facilities or programs
 24 designated by the commissioner for
 25 closure, unless authorized by the director
 26 of the budget for the time period between
 27 designation by the commissioner and
 28 closure. The office of mental health shall
 29 provide notice upon its public website and
 30 to the legislature as soon as possible,
 31 but no later than two weeks prior to
 32 the anticipated closure, consolidation or
 33 transfer of inpatient wards.
 34 The state comptroller is hereby authorized
 35 and directed to loan money in accordance
 36 with the provisions set forth in
 37 subdivision 5 of section 4 of the state
 38 finance law to the mental hygiene program
 39 fund account.

PERSONAL SERVICE

43	Personal service--regular	125,628,000
44	Temporary service	2,476,000
45	Holiday/overtime compensation	9,631,000
46		-----
47	Amount available for personal service	137,735,000
48		-----

NONPERSONAL SERVICE

52	Supplies and materials	13,038,000
53	Travel	683,000
54	Contractual services	11,203,000
55	Equipment	868,000
56	Fringe benefits	61,446,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	Indirect costs	2,907,000	
2		-----	
3	Amount available for nonpersonal service .	90,145,000	
4		-----	
5	Program account subtotal	227,880,000	
6		-----	
7			
8	FORENSIC SERVICES PROGRAM		241,134,000
9			-----

- 10
- 11 Special Revenue Funds - Other
- 12 Miscellaneous Special Revenue Fund
- 13 Mental Hygiene Program Fund Account
- 14

15 Notwithstanding any other provision of law
 16 to the contrary, any of the amounts appro-
 17 priated herein may be increased or
 18 decreased by interchange or transfer with-
 19 out limit, with any appropriation of the
 20 office of mental health or by transfer or
 21 suballocation to any department, agency or
 22 public authority for expenditures incurred
 23 in the operation of such programs with the
 24 approval of the director of the budget who
 25 shall file such approval with the depart-
 26 ment of audit and control and copies ther-
 27 eof with the chairman of the senate
 28 finance committee and the chairman of the
 29 assembly ways and means committee.

30 Notwithstanding any other provision of law
 31 to the contrary, funds appropriated under
 32 this program shall not be used for the
 33 payment of tolls at the Robert F. Kennedy
 34 bridge, for vehicles driven by persons
 35 commuting to and from work who are
 36 employed at facilities located on Ward's
 37 island operated by the department of
 38 mental hygiene.

39 Notwithstanding the provisions of
 40 subdivisions (b) and (e) of section 7.17
 41 and section 41.55 of the mental hygiene
 42 law, or any other law to the contrary, the
 43 office of mental health is authorized in
 44 state fiscal year 2011-12 to close,
 45 consolidate, reduce, transfer or otherwise
 46 redesign services of hospitals, other
 47 facilities and programs operated by the
 48 office of mental health, and to implement
 49 significant service reductions and
 50 reconfigurations as shall be determined by
 51 the commissioner of mental health to be
 52 necessary for the cost-effective and
 53 efficient operation of such hospitals,
 54 other facilities and programs. These
 55 appropriations shall be available to
 56 facilitate such actions, but shall not be
 57 available for the continued operation of
 58 such hospitals, facilities or programs
 59 designated by the commissioner for
 60 closure, unless authorized by the director

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 of the budget for the time period between
 2 designation by the commissioner and
 3 closure. The office of mental health shall
 4 provide notice upon its public website and
 5 to the legislature as soon as possible,
 6 but no later than two weeks prior to
 7 the anticipated closure, consolidation or
 8 transfer of inpatient wards.
 9 The state comptroller is hereby authorized
 10 and directed to loan money in accordance
 11 with the provisions set forth in
 12 subdivision 5 of section 4 of the state
 13 finance law to the mental hygiene program
 14 fund account.

PERSONAL SERVICE

18	Personal service--regular	128,168,000
19	Temporary service	2,394,000
20	Holiday/overtime compensation	15,467,000
21		-----
22	Amount available for personal service	146,029,000
23		-----

NONPERSONAL SERVICE

27	Supplies and materials	12,580,000
28	Travel	849,000
29	Contractual services	5,688,000
30	Equipment	420,000
31	Fringe benefits	67,068,000
32	Indirect costs	8,500,000
33		-----
34	Amount available for nonpersonal service .	95,105,000
35		-----

37	RESEARCH IN MENTAL ILLNESS PROGRAM	80,242,000
38		-----

39
 40 Special Revenue Funds - Other
 41 Miscellaneous Special Revenue Fund
 42 Mental Hygiene Program Fund Account
 43

44 Notwithstanding any other provision of law
 45 to the contrary, any of the amounts appro-
 46 priated herein may be increased or
 47 decreased by interchange or transfer with-
 48 out limit, with any appropriation of the
 49 office of mental health or by transfer or
 50 suballocation to any department, agency or
 51 public authority for expenditures incurred
 52 in the operation of such programs with the
 53 approval of the director of the budget who
 54 shall file such approval with the depart-
 55 ment of audit and control and copies ther-
 56 eof with the chairman of the senate
 57 finance committee and the chairman of the
 58 assembly ways and means committee.
 59

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 Notwithstanding any other provision of law
 2 to the contrary, funds appropriated under
 3 this program shall not be used for the
 4 payment of tolls at the Robert F. Kennedy
 5 bridge, for vehicles driven by persons
 6 commuting to and from work who are
 7 employed at facilities located on Ward's
 8 island operated by the department of
 9 mental hygiene.

10 Notwithstanding the provisions of
 11 subdivisions (b) and (e) of section 7.17
 12 and section 41.55 of the mental hygiene
 13 law, or any other law to the contrary, the
 14 office of mental health is authorized in
 15 state fiscal year 2011-12 to close,
 16 consolidate, reduce, transfer or otherwise
 17 redesign services of hospitals, other
 18 facilities and programs operated by the
 19 office of mental health, and to implement
 20 significant service reductions and
 21 reconfigurations as shall be determined by
 22 the commissioner of mental health to be
 23 necessary for the cost-effective and
 24 efficient operation of such hospitals,
 25 other facilities and programs. These
 26 appropriations shall be available to
 27 facilitate such actions, but shall not be
 28 available for the continued operation of
 29 such hospitals, facilities or programs
 30 designated by the commissioner for
 31 closure, unless authorized by the director
 32 of the budget for the time period between
 33 designation by the commissioner and
 34 closure. The office of mental health shall
 35 provide notice upon its public website and
 36 to the legislature as soon as possible,
 37 but no later than two weeks prior to
 38 the anticipated closure, consolidation or
 39 transfer of inpatient wards.

40 The state comptroller is hereby authorized
 41 and directed to loan money in accordance
 42 with the provisions set forth in
 43 subdivision 5 of section 4 of the state
 44 finance law to the mental hygiene program
 45 fund account.

PERSONAL SERVICE

49 Personal service--regular	41,838,000
50 Temporary service	78,000
51 Holiday/overtime compensation	877,000
52	-----
53 Amount available for personal service	42,793,000
54	-----

NONPERSONAL SERVICE

58 Supplies and materials	3,806,000
59 Travel	103,000
60 Contractual services	4,269,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	Equipment	94,000
2	Fringe benefits	19,183,000
3	Indirect costs	2,764,000
4		-----
5	Amount available for nonpersonal service .	30,219,000
6		-----
7	Program account subtotal	73,012,000
8		-----
9		
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	OMH-Research Recovery Account	
13		
14	For services and expenses to support central	
15	administration, research associates,	
16	equipment provided through external	
17	grants, travel, conference expenses,	
18	including the annual research conference,	
19	contractual services, grant writers to	
20	increase income from non-state sources,	
21	and other research initiatives. Funding	
22	will be provided through research founda-	
23	tion for mental hygiene, inc. resources,	
24	including, but not limited to, indirect	
25	costs recoveries, direct grant reimburse-	
26	ment, interest earnings and operating	
27	balances.	
28		
29		
30		
31	PERSONAL SERVICE	
32	Personal service--regular	1,915,000
33		-----
34		
35		
36	NONPERSONAL SERVICE	
37	Contractual services	4,665,000
38	Fringe benefits	650,000
39		-----
40	Amount available for nonpersonal service .	5,315,000
41		-----
42	Program account subtotal	7,230,000
43		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND FINANCE PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Health and Human Services Fund [- 265]

5 Federal Health and Human Services Account

6

7 The appropriation made by chapter 110, section 18, of the laws of 2010,
8 is hereby amended and reappropriated to read:

9 For administration of the community services block grant.

10 [Notwithstanding any other provision of law to the contrary, the
11 expiration dates of the exemption from licensure requirements as set
12 forth in section 9 of chapter 420 of the laws of 2002 and section
13 17-a of chapter 676 of the laws of 2002 are hereby extended until
14 March 31, 2011.]

15 Personal service ... 814,000 (re. \$814,000)

16 Nonpersonal service ... 178,000 (re. \$178,000)

17 Fringe benefits ... 366,000 (re. \$366,000)

18 For administration of the federal New York makes work pay grant.

19 [Notwithstanding any other provision of law to the contrary, the
20 expiration dates of the exemption from licensure requirements as set
21 forth in section 9 of chapter 420 of the laws of 2002 and section
22 17-a of chapter 676 of the laws of 2002 are hereby extended until
23 March 31, 2011.]

24 Personal service ... 193,000 (re. \$193,000)

25 Nonpersonal service ... 20,000 (re. \$20,000)

26 Fringe benefits ... 87,000 (re. \$87,000)

27 For administration of programs to assist and transition from
28 homelessness(PATH) grants.

29 [Notwithstanding any other provision of law to the contrary, the
30 expiration dates of the exemption from licensure requirements as set
31 forth in section 9 of chapter 420 of the laws of 2002 and section
32 17-a of chapter 676 of the laws of 2002 are hereby extended until
33 March 31, 2011.]

34 Personal service ... 125,000 (re. \$125,000)

35 Fringe benefits ... 55,000 (re. \$55,000)

36

37 By chapter 54, section 1, of the laws of 2009:

38 Personal service ... 814,000 (re. \$460,000)

39 Nonpersonal service ... 178,000 (re. \$57,000)

40 Fringe benefits ... 366,000 (re. \$84,000)

41

42 Special Revenue Funds - Federal [/ State Operations]

43 Federal Operating Grants Fund [- 290]

44 Federal Operating Grants Account

45

46 The appropriation made by chapter 110, section 18, of the laws of 2010,
47 is hereby amended and reappropriated to read:

48 [Notwithstanding any other provision of law to the contrary, the
49 expiration dates of the exemption from licensure requirements as set
50 forth in section 9 of chapter 420 of the laws of 2002 and section
51 17-a of chapter 676 of the laws of 2002 are hereby extended until
52 March 31, 2011.]

53 Personal service ... 139,000 (re. \$139,000)

54 Fringe benefits ... 61,000 (re. \$61,000)

55

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	751,000
7	Special Revenue Funds - Other	2,147,051,700
8	Enterprise Funds	2,668,000
9	Internal Service Funds	350,000
10		-----
11	All Funds	2,150,820,700
12		=====
13		=====

14 SCHEDULE

15

16 CENTRAL COORDINATION AND SUPPORT PROGRAM 115,471,500

17 -----

18

19 Special Revenue Funds - Federal

20 Federal Operating Grants Fund

21 OPWDD Federal Operating Grants Account

22

23 Notwithstanding any other provision of law,

24 the money hereby appropriated may be

25 transferred to local assistance and/or any

26 appropriation of the office for people

27 with developmental disabilities, with the

28 approval of the director of the budget who

29 shall file such approval with the

30 department of audit and control and copies

31 thereof with the chairman of the senate

32 finance committee and the chairman of the

33 assembly ways and means committee.

34 For services and expenses related to the

35 administration of the federal senior

36 companions program.

37

38 Nonpersonal service 333,000

39 -----

40

41 For services and expenses associated with

42 housing counseling assistance and training

43 programs.

44

45 Nonpersonal service 418,000

46 -----

47 Program account subtotal 751,000

48 -----

49

50 Special Revenue Funds - Other

51 Miscellaneous Special Revenue Fund

52 Mental Hygiene Patient Income Account

53

54 Notwithstanding any other provision of law,

55 the money hereby appropriated may be

56 transferred to local assistance and/or any

57 appropriation of the office for people

58 with developmental disabilities, and may

59 be increased or decreased by transfer or

60 suballocation between these appropriated

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 amounts and appropriations of the
 2 department of health, the office of
 3 medicaid inspector general, the office of
 4 mental health, and the office of alcohol-
 5 ism and substance abuse services with the
 6 approval of the director of the budget who
 7 shall file such approval with the depart-
 8 ment of audit and control and copies ther-
 9 eof with the chairman of the senate
 10 finance committee and the chairman of the
 11 assembly ways and means committee. The
 12 state comptroller is hereby authorized and
 13 directed to loan money in accordance with
 14 the provisions set forth in subdivision 5
 15 of section 4 of the state finance law to
 16 the mental hygiene patient income account.

17
 18 PERSONAL SERVICE

19
 20 Personal service--regular 30,875,000
 21 Temporary service 286,000
 22 Holiday/overtime compensation 101,000
 23 -----
 24 Amount available for personal service 31,262,000
 25 -----

26
 27 NONPERSONAL SERVICE

28
 29 Nonpersonal service, including for services
 30 and expenses of the assets for
 31 independence program and other health and
 32 human services programs.
 33
 34 Supplies and materials 325,500
 35 Travel 1,103,000
 36 Contractual services 10,243,500
 37 Equipment 1,904,500
 38 Fringe benefits 14,381,000
 39 Indirect costs 975,500
 40 -----
 41 Amount available for nonpersonal service . 28,933,000
 42 -----
 43 Program account subtotal 60,195,000
 44 -----

45
 46 Special Revenue Funds - Other
 47 Miscellaneous Special Revenue Fund
 48 Mental Hygiene Program Fund Account
 49

50 Notwithstanding any other provision of law,
 51 the money hereby appropriated may be
 52 transferred to local assistance and/or any
 53 appropriation of the office for people
 54 with developmental disabilities, and may
 55 be increased or decreased by transfer or
 56 suballocation between these appropriated
 57 amounts and appropriations of the
 58 department of health, the office of
 59 medicaid inspector general, the office of
 60 mental health, and the office of alcohol-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 ism and substance abuse services with the
 2 approval of the director of the budget who
 3 shall file such approval with the depart-
 4 ment of audit and control and copies ther-
 5 eof with the chairman of the senate
 6 finance committee and the chairman of the
 7 assembly ways and means committee. The
 8 state comptroller is hereby authorized and
 9 directed to loan money in accordance with
 10 the provisions set forth in subdivision 5
 11 of section 4 of the state finance law to
 12 the mental hygiene program fund account.
 13

14
 15 PERSONAL SERVICE

16
 17 Personal service--regular 27,787,500
 18 Temporary service 257,400
 19 Holiday/overtime compensation 90,900
 20 -----
 21 Amount available for personal service 28,135,800
 22 -----

23
 24 NONPERSONAL SERVICE

25
 26 Nonpersonal service, including for services
 27 and expenses of the assets for
 28 independence program and other health and
 29 human services programs.
 30
 31 Supplies and materials 292,950
 32 Travel 992,700
 33 Contractual services..... 9,219,150
 34 Equipment 1,714,050
 35 Fringe benefits 12,942,900
 36 Indirect costs 877,950
 37 -----
 38 Amount available for nonpersonal service . 26,039,700
 39 -----
 40 Program account subtotal 54,175,500
 41 -----

42
 43 Internal Service Fund
 44 Miscellaneous Internal Service Fund
 45 OPWDD Copy Center Account
 46
 47 For services and expenses associated with
 48 the office for people with developmental
 49 disabilities copy center.
 50

51 NONPERSONAL SERVICE

52
 53 Contractual services 350,000
 54 -----
 55 Program account subtotal 350,000
 56 -----
 57
 58

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 COMMUNITY SERVICES PROGRAM 1,303,866,450
2 -----

- 3
- 4 Special Revenue Funds - Other
- 5 Miscellaneous Special Revenue Fund
- 6 Mental Hygiene Patient Income Account
- 7

8 Notwithstanding any inconsistent provision
 9 of law, the state comptroller is hereby
 10 authorized and directed to loan money in
 11 accordance with the provisions set forth
 12 in subdivision 5 of section 4 of the state
 13 finance law to the mental hygiene patient
 14 income account.

15 Notwithstanding any other provision of law,
 16 the money hereby appropriated may be
 17 transferred to local assistance and/or any
 18 appropriation of the office for people
 19 with developmental disabilities, with the
 20 approval of the director of the budget who
 21 shall file such approval with the
 22 department of audit and control and copies
 23 thereof with the chairman of the senate
 24 finance committee and the chairman of the
 25 assembly ways and means committee.

26
27 PERSONAL SERVICE

28

29 Personal service--regular	374,278,500
30 Temporary service	945,500
31 Holiday/overtime compensation	30,635,000

32 -----
 33 Amount available for personal service 405,859,000
 34 -----

35
36 NONPERSONAL SERVICE

37

38 Nonpersonal service, including moneys for
 39 the community services program, net of
 40 refunds, rebates, reimbursements and cred-
 41 its, and expenses related to the payment
 42 of a provider of services assessment for
 43 the period April 1, 2011 through March 31,
 44 2012 pursuant to section 43.04 of the
 45 mental hygiene law.

46 Supplies and materials	22,509,000
47 Travel	2,691,000
48 Contractual services	38,577,500
49 Equipment	12,084,500
50 Fringe benefits	186,836,500
51 Indirect costs	17,688,000

52 -----
 53 Amount available for nonpersonal service . 280,386,500
 54 -----

55 Program account subtotal 686,245,500
 56 -----
 57 -----
 58
 59

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Mental Hygiene Program Fund Account
 4

5 Notwithstanding any inconsistent provision
 6 of law, the state comptroller is hereby
 7 authorized and directed to loan money in
 8 accordance with the provisions set forth
 9 in subdivision 5 of section 4 of the state
 10 finance law to the mental hygiene program
 11 fund account.

12 Notwithstanding any other provision of law,
 13 the money hereby appropriated may be
 14 transferred to local assistance and/or any
 15 appropriation of the office for people
 16 with developmental disabilities, with the
 17 approval of the director of the budget who
 18 shall file such approval with the
 19 department of audit and control and copies
 20 thereof with the chairman of the senate
 21 finance committee and the chairman of the
 22 assembly ways and means committee.
 23

PERSONAL SERVICE

24		
25		
26	Personal service--regular	336,850,650
27	Temporary service	850,950
28	Holiday/overtime compensation	27,571,500
29		-----
30	Amount available for personal service	365,273,100
31		-----

NONPERSONAL SERVICE

32

33

34

35 Nonpersonal service, including moneys for
 36 the community services program, net of
 37 refunds, rebates, reimbursements and cred-
 38 its, and expenses related to the payment
 39 of a provider of services assessment for
 40 the period April 1, 2011 through March 31,
 41 2012 pursuant to section 43.04 of the
 42 mental hygiene law.
 43

44	Supplies and materials	20,258,100
45	Travel	2,421,900
46	Contractual services	34,719,750
47	Equipment	10,876,050
48	Fringe benefits	168,152,850
49	Indirect costs	15,919,200
50		-----
51	Amount available for nonpersonal service .	252,347,850
52		-----
53	Program account subtotal	617,620,950
54		-----

55

56 INSTITUTIONAL SERVICES PROGRAM 705,925,950

57 -----

58

59

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Combined Nonexpendable Trust Fund
 3 OPWDD Nonexpendable Trust Account
 4
 5 For expenditures on behalf of individuals
 6 from donated funds. Notwithstanding any
 7 other provision of law, the money hereby
 8 appropriated may be transferred to local
 9 assistance and/or any appropriation of the
 10 office for people with developmental
 11 disabilities, with the approval of the
 12 director of the budget who shall file such
 13 approval with the department of audit and
 14 control and copies thereof with the
 15 chairman of the senate finance committee
 16 and the chairman of the assembly ways and
 17 means committee.

NONPERSONAL SERVICE

20
 21 Supplies and materials 4,000
 22 -----
 23 Program account subtotal 4,000
 24 -----

25
 26 Special Revenue Funds - Other
 27 Mental Hygiene Gifts and Donations Fund
 28 Office for People With Developmental Disabilities
 29 Gifts and Donations Account

30
 31 For expenditures on behalf of individuals
 32 from donated funds. Notwithstanding any
 33 other provision of law, the money hereby
 34 appropriated may be transferred to local
 35 assistance and/or any appropriation of the
 36 office for people with developmental
 37 disabilities, with the approval of the
 38 director of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the
 41 chairman of the senate finance committee
 42 and the chairman of the assembly ways and
 43 means committee.

NONPERSONAL SERVICE

44
 45
 46
 47 Supplies and materials 500,000
 48 -----
 49 Program account subtotal 500,000
 50 -----

51
 52 Special Revenue Funds - Other
 53 Miscellaneous Special Revenue Fund
 54 Mental Hygiene Patient Income Account

55
 56 Notwithstanding any other provision of law,
 57 the money hereby appropriated may be
 58 transferred to local assistance and/or any
 59 appropriation of the office for people
 60 with developmental disabilities, and may

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 be increased or decreased by transfer or
 2 suballocation between these appropriated
 3 amounts and appropriations of the
 4 department of health, the office of
 5 medicaid inspector general, the office of
 6 mental health, and the office of alcohol-
 7 ism and substance abuse services with the
 8 approval of the director of the budget who
 9 shall file such approval with the depart-
 10 ment of audit and control and copies ther-
 11 eof with the chairman of the senate
 12 finance committee and the chairman of the
 13 assembly ways and means committee. The
 14 state comptroller is hereby authorized and
 15 directed to loan money in accordance with
 16 the provisions set forth in subdivision 5
 17 of section 4 of the state finance law to
 18 the mental hygiene patient income account.

PERSONAL SERVICE

22	Personal service--regular	155,983,000
23	Temporary service	290,000
24	Holiday/overtime compensation	12,572,500
25		-----
26	Amount available for personal service	168,845,500
27		-----

NONPERSONAL SERVICE

31	Nonpersonal service, including expenses	
32	related to the payment of a provider of	
33	services assessment for the period April	
34	1, 2011 through March 31, 2012 pursuant to	
35	section 43.04 of the mental hygiene law.	
36		
37	Supplies and materials	22,258,500
38	Travel	836,500
39	Contractual services	21,083,000
40	Equipment	6,288,500
41	Fringe benefits	77,719,500
42	Indirect costs	72,839,000
43		-----
44	Amount available for nonpersonal service .	201,025,000
45		-----
46	Program account subtotal	369,870,500
47		-----

48
 49 Special Revenue Funds - Other
 50 Miscellaneous Special Revenue Fund
 51 Mental Hygiene Program Fund Account

52
 53 Notwithstanding any inconsistent provision
 54 of law, the state comptroller is hereby
 55 authorized and directed to loan money in
 56 accordance with the provisions set forth
 57 in subdivision 5 of section 4 of the state
 58 finance law to the mental hygiene program
 59 fund account.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 Notwithstanding any other provision of law,
 2 the money hereby appropriated may be
 3 transferred to local assistance and/or any
 4 appropriation of the office for people
 5 with developmental disabilities, with the
 6 approval of the director of the budget who
 7 shall file such approval with the
 8 department of audit and control and copies
 9 thereof with the chairman of the senate
 10 finance committee and the chairman of the
 11 assembly ways and means committee.

PERSONAL SERVICE

14	Personal service--regular	140,384,700
15	Temporary service	261,000
16	Holiday/overtime compensation	11,315,250
17		-----
18	Amount available for personal service	151,960,950
19		-----

NONPERSONAL SERVICE

22

23

24 Nonpersonal service, including expenses
 25 related to the payment of a provider of
 26 services assessment for the period April
 27 1, 2011 through March 31, 2012 pursuant to
 28 section 43.04 of the mental hygiene law.

29	Supplies and materials	20,032,650
30	Travel	752,850
31	Contractual services	18,974,700
32	Equipment	5,659,650
33	Fringe benefits	69,947,550
34	Indirect costs	65,555,100
35		-----
36	Amount available for nonpersonal service .	180,922,500
37		-----
38	Program account subtotal	332,883,450
39		-----

40

41

42 Enterprise Funds

43 Mental Hygiene Community Stores Account

44 OPWDD Community Stores Fund Account

45

46 For services and expenses of community
 47 stores located at various developmental
 48 centers.

49 Notwithstanding any other provision of law,
 50 the money hereby appropriated may be
 51 transferred to local assistance and/or any
 52 appropriation of the office for people
 53 with developmental disabilities, with the
 54 approval of the director of the budget who
 55 shall file such approval with the
 56 department of audit and control and copies
 57 thereof with the chairman of the senate
 58 finance committee and the chairman of the
 59 assembly ways and means committee.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular		290,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		722,000
9	Fringe benefits		94,000
10	Indirect costs		12,000
11			-----
12	Amount available for nonpersonal service .		828,000
13			-----
14	Program account subtotal		1,118,000
15			-----
16			
17	Enterprise Funds		
18	OPWDD Sheltered Workshop Account		
19	Sheltered Workshop Fund OPWDD Account		
20			
21	For services and expenses including sala-		
22	ries, supplies and materials of sheltered		
23	workshops and vocational rehabilitation		
24	work activities.		
25	Notwithstanding any other provision of law,		
26	the money hereby appropriated may be		
27	transferred to local assistance and/or any		
28	appropriation of the office for people		
29	with developmental disabilities, with the		
30	approval of the director of the budget who		
31	shall file such approval with the		
32	department of audit and control and copies		
33	thereof with the chairman of the senate		
34	finance committee and the chairman of the		
35	assembly ways and means committee.		
36			
37		NONPERSONAL SERVICE	
38			
39	Supplies and materials		700,000
40	Travel		10,000
41	Contractual services		800,000
42	Equipment		40,000
43			-----
44	Program account subtotal		1,550,000
45			-----
46			
47	RESEARCH IN DEVELOPMENTAL DISABILITIES PROGRAM		25,556,800
48			-----
49			
50	Special Revenue Funds - Other		
51	Combined Gifts, Grants and Bequests Fund		
52	Research in Developmental Disabilities Account		
53			
54	Amount available for genetic counseling and		
55	research from external grants and contrib-		
56	utions.		
57	Notwithstanding any other provision of law,		
58	the money hereby appropriated may be		
59	transferred to local assistance and/or any		

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 appropriation of the office for people
 2 with developmental disabilities, with the
 3 approval of the director of the budget who
 4 shall file such approval with the
 5 department of audit and control and copies
 6 thereof with the chairman of the senate
 7 finance committee and the chairman of the
 8 assembly ways and means committee.
 9

10 NONPERSONAL SERVICE

11		
12	Contractual services	150,000
13		-----
14	Program account subtotal	150,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Mental Hygiene Patient Income Account
 20

21 Notwithstanding any other provision of law,
 22 the money hereby appropriated may be
 23 transferred to local assistance and/or any
 24 appropriation of the office for people
 25 with developmental disabilities, and may
 26 be increased or decreased by transfer or
 27 suballocation between these appropriated
 28 amounts and appropriations of the
 29 department of health, the office of
 30 medicaid inspector general, the office of
 31 mental health, and the office of alcohol-
 32 ism and substance abuse services with the
 33 approval of the director of the budget who
 34 shall file such approval with the depart-
 35 ment of audit and control and copies ther-
 36 eof with the chairman of the senate
 37 finance committee and the chairman of the
 38 assembly ways and means committee. The
 39 state comptroller is hereby authorized and
 40 directed to loan money in accordance with
 41 the provisions set forth in subdivision 5
 42 of section 4 of the state finance law to
 43 the mental hygiene patient income account.
 44

45 PERSONAL SERVICE

46		
47	Personal service--regular	8,075,000
48	Holiday/overtime compensation	176,500
49		-----
50	Amount available for personal service	8,251,500
51		-----

52
 53 NONPERSONAL SERVICE

54		
55	Supplies and materials	418,000
56	Travel	3,500
57	Contractual services	564,500
58	Equipment	78,500
59		

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1	Fringe benefits	3,798,500
2	Indirect costs	257,500
3		-----
4	Amount available for nonpersonal service .	5,120,500
5		-----
6	Program account subtotal	13,372,000
7		-----
8		
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Mental Hygiene Program Fund Account	
12		
13	Notwithstanding any other provision of law,	
14	the money hereby appropriated may be	
15	transferred to local assistance and/or any	
16	appropriation of the office for people	
17	with developmental disabilities, and may	
18	be increased or decreased by transfer or	
19	suballocation between these appropriated	
20	amounts and appropriations of the	
21	department of health, the office of	
22	medicaid inspector general, the office of	
23	mental health, and the office of alcohol-	
24	ism and substance abuse services with the	
25	approval of the director of the budget who	
26	shall file such approval with the depart-	
27	ment of audit and control and copies ther-	
28	eof with the chairman of the senate	
29	finance committee and the chairman of the	
30	assembly ways and means committee. The	
31	state comptroller is hereby authorized and	
32	directed to loan money in accordance with	
33	the provisions set forth in subdivision 5	
34	of section 4 of the state finance law to	
35	the mental hygiene program fund account.	
36		
37		
38		
39		
40	Personal service--regular	7,267,500
41	Holiday/overtime compensation	158,850
42		-----
43	Amount available for personal service	7,426,350
44		-----
45		
46		
47		
48	Supplies and materials	376,200
49	Travel	3,150
50	Contractual services	508,050
51	Equipment	70,650
52	Fringe benefits	3,418,650
53	Indirect costs	231,750
54		-----
55	Amount available for nonpersonal service .	4,608,450
56		-----
57	Program account subtotal	12,034,800
58		-----
59		

DEPARTMENT OF MENTAL HYGIENE

OFFICE [OF MENTAL RETARDATION AND]
FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CENTRAL COORDINATION AND SUPPORT PROGRAM

2

- 3 Special Revenue Funds - Federal [/ State Operations]
- 4 Federal Health and Human Services Fund [- 265]
- 5 Assets for Independence Program Grant Account

6

7 The appropriation made by chapter 54, section 1, of the laws of 2009, is
8 hereby amended and reappropriated to read:

9 Notwithstanding any other provision of law, the money hereby appropri-
10 ated may be transferred to aid to localities and/or any appropri-
11 ation of the office [of mental retardation and] for people with
12 developmental disabilities, with the approval of the director of the
13 budget who shall file such approval with the department of audit and
14 control and copies thereof with the chairman of the senate finance
15 committee and the chairman of the assembly ways and means committee.
16 For services and expenses of the Assets for Independence program and
17 other health and human services programs
18 1,000,000 (re. \$1,000,000)

19

- 20 Special Revenue Funds - Federal [/ State Operations]
- 21 Federal Health and Human Services Fund [- 265]
- 22 Real Choice Grant Account

23

24 By chapter 54, section 1, of the laws of 2007:

25 For services and expenses related to the real choice through options
26 for people through services grant.
27 For grants beginning prior to April 1, 2007
28 2,865,000 (re. \$1,145,000)

29

- 30 Special Revenue Funds - Federal [/ State Operations]
- 31 Federal Operating Grants Fund [- 290]
- 32 OPWDD Federal Operating Grants Account

33

34 The appropriation made by chapter 110, section 19, of the laws of 2010,
35 is hereby amended and reappropriated to read:

36 Notwithstanding any other provision of law, the money hereby
37 appropriated may be transferred to local assistance and/or any
38 appropriation of the office [of mental retardation and] for people
39 with developmental disabilities, with the approval of the director
40 of the budget who shall file such approval with the department of
41 audit and control and copies thereof with the chairman of the senate
42 finance committee and the chairman of the assembly ways and means
43 committee.

44 For services and expenses related to the administration of the federal
45 senior companions program ... 333,000 (re. \$333,000)
46 For services and expenses associated with housing counseling
47 assistance and training programs ... 418,000 (re. \$418,000)

48

49 The appropriation made by chapter 54, section 1, of the laws of 2009, is
50 hereby amended and reappropriated to read:

51 Notwithstanding any other provision of law, the money hereby appropri-
52 ated may be transferred to local assistance and/or any appropriation
53 of the office [of mental retardation and] for people with
54 developmental disabilities, with the approval of the director of the
55 budget who shall file such approval with the department of audit and
56 control and copies thereof with the chairman of the senate finance
57 committee and the chairman of the assembly ways and means committee.

58

DEPARTMENT OF MENTAL HYGIENE

OFFICE [OF MENTAL RETARDATION AND]
FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to the administration of the federal
2 senior companions program ... 333,000 (re. \$97,000)
3 For services and expenses associated with housing counseling assist-
4 ance and training programs ... 418,000 (re. \$404,000)
5
6 By chapter 54, section 1, of the laws of 2008:
7 For services and expenses related to the administration of the federal
8 senior companions program ... 280,000 (re. \$44,000)
9 For services and expenses associated with housing counseling assist-
10 ance and training programs ... 350,000 (re. \$273,000)
11

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	15,394,000	0
6	Special Revenue Funds - Federal	42,780,000	42,780,000
7	Special Revenue Funds - Other	8,741,000	0
8		-----	-----
9	All Funds	66,915,000	42,780,000
10		=====	=====

11 SCHEDULE

12

13

14 ADMINISTRATION PROGRAM 3,387,000

15 -----

16

17 General Fund

18 State Purposes Account

19

20 PERSONAL SERVICE

21

22 Personal service--regular 3,061,000

23 Holiday/overtime compensation 13,000

24 -----

25 Amount available for personal service 3,074,000

26 -----

27

28 NONPERSONAL SERVICE

29

30 Supplies and materials 48,000

31 Travel 17,000

32 Contractual services 153,000

33 Equipment 95,000

34 -----

35 Amount available for nonpersonal service . 313,000

36 -----

37

38 MILITARY READINESS PROGRAM 54,526,000

39 -----

40

41 General Fund

42 State Purposes Account

43

44 PERSONAL SERVICE

45

46 Personal service--regular 5,704,000

47 Temporary service 570,000

48 Holiday/overtime compensation 82,000

49 -----

50 Amount available for personal service 6,356,000

51 -----

52

53 NONPERSONAL SERVICE

54

55 Supplies and materials 680,000

56 Travel 63,000

57 Contractual services 4,460,000

58 Equipment 97,000

59 -----

60 Amount available for nonpersonal service . 5,300,000

61 -----

62

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1	Total amount available	11,656,000	
2			-----
3			
4	For services and expenses of the New York		
5	guard as directed and approved by the		
6	adjutant general of the national guard.		
7			
8			
9			
10	Supplies and materials	18,000	
11	Contractual services	36,000	
12	Equipment	36,000	
13			-----
14	Total amount available	90,000	
15			-----
16	Program account subtotal	11,746,000	
17			-----
18			
19	Special Revenue Funds - Federal		
20	Federal Operating Grants Fund		
21	Federal Miscellaneous Grants Account - Air Force and		
22	Army		
23			
24	Personal service	12,098,000	
25	Nonpersonal service	25,469,000	
26	Fringe benefits	5,213,000	
27			-----
28	Program account subtotal	42,780,000	
29			-----
30			
31	SPECIAL SERVICES PROGRAM		9,002,000
32			-----
33			
34	General Fund		
35	State Purposes Account		
36			
37	For operating expenses associated with the		
38	New York state military museum and veter-		
39	ans research center.		
40			
41			
42			
43	Supplies and materials	59,000	
44	Travel	11,000	
45	Contractual services	108,000	
46	Equipment	83,000	
47			-----
48	Program account subtotal	261,000	
49			-----
50			
51	Special Revenue Funds - Other		
52	Combined Gifts, Grants and Bequests Fund		
53	L.M. Josepthal Account		
54			
55			
56			
57	Contractual services	2,000	
58			-----
59	Program account subtotal	2,000	
60			-----
61			
62			

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Combined Gifts, Grants and Bequests Fund	
3	Military Fund Account	
4		
5	For expenses from rentals and other funds	
6	collected pursuant to sections 183 and 221	
7	of the military law.	
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	20,000
12		-----
13	Program account subtotal	20,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Combined Gifts, Grants and Bequests Fund	
18	Youth, Bequests and Donations Account	
19		
20	For services and expenses related to youth	
21	academic and drug demand reduction	
22	programs, the New York guard, the New York	
23	naval militia, the New York state military	
24	museum and veterans' research center and	
25	the preservation and restoration of	
26	historic artifacts.	
27		
28	NONPERSONAL SERVICE	
29		
30	Supplies and materials	820,000
31	Contractual services	180,000
32		-----
33	Program account subtotal	1,000,000
34		-----
35		
36	Special Revenue Funds - Other	
37	Miscellaneous Special Revenue Fund	
38	Armory Rental Account	
39		
40	PERSONAL SERVICE	
41		
42	Personal service--regular	293,000
43	Temporary service	482,000
44	Holiday/overtime compensation	299,000
45		-----
46	Amount available for personal service	1,074,000
47		-----
48		
49	NONPERSONAL SERVICE	
50		
51	Supplies and materials	299,000
52	Travel	29,000
53	Contractual services	1,632,000
54	Equipment	48,000
55	Fringe benefits	308,000
56	Indirect costs	36,000
57		-----
58	Amount available for nonpersonal service .	2,352,000
59		-----
60	Program account subtotal	3,426,000
61		-----
62		

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Camp Smith Billeting Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	89,000
8	Temporary service	28,000
9		-----
10	Amount available for personal service	117,000
11		-----
12		
13	NONPERSONAL SERVICE	
14		
15	Supplies and materials	18,000
16	Contractual services	39,000
17	Equipment	3,000
18	Fringe benefits	52,000
19		-----
20	Amount available for nonpersonal service .	112,000
21		-----
22	Program account subtotal	229,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Miscellaneous Special Revenue Fund	
27	Distance Learning Account	
28		
29	NONPERSONAL SERVICE	
30		
31	Equipment	100,000
32		-----
33	Program account subtotal	100,000
34		-----
35		
36	Special Revenue Funds - Other	
37	Miscellaneous Special Revenue Fund	
38	DMNA Seized Assets Account	
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	120,000
43	Travel	21,000
44	Contractual services	458,000
45	Equipment	65,000
46		-----
47	Program account subtotal	664,000
48		-----
49		
50	Special Revenue Funds - Other	
51	Miscellaneous Special Revenue Fund	
52	Recruitment Incentive Account	
53		
54	For the payment of tuition benefits provided	
55	to eligible members of the state's organ-	
56	ized militia pursuant to section 669-b of	
57	the education law. The moneys hereby	
58	appropriated shall be available for	
59	expenses already accrued or to accrue.	
60		
61		

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1
2
3
4
5
6
7

Contractual services	3,300,000

Program account subtotal	3,300,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MILITARY READINESS PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Miscellaneous Grants Account - Air Force and Army
6
7 By chapter 50, section 1, of the laws of 2010:
8 Personal service ... 14,160,000 (re. \$14,160,000)
9 Nonpersonal service ... 22,326,000 (re. \$22,326,000)
10 Fringe benefits ... 6,294,000 (re. \$6,294,000)
11

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:
 2
 3

	APPROPRIATIONS	REAPPROPRIATIONS
4		
5	Special Revenue Funds - Federal 17,381,000	54,450,000
6	Special Revenue Funds - Other 90,431,000	0
7	Internal Service Funds 13,500,000	0
8		-----
9	All Funds 121,312,000	54,450,000
10		=====

11
 12 SCHEDULE

13
 14 ADMINISTRATION PROGRAM 14,900,000
 15 -----

16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 DMV-Federal Seized Assets Account

20
 21 NONPERSONAL SERVICE

22
 23 Supplies and materials 9,000
 24 Contractual services 100,000
 25 Equipment 891,000
 26 -----
 27 Program account subtotal 1,000,000
 28 -----

29
 30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 DMV-Seized Assets Account

33
 34 NONPERSONAL SERVICE

35
 36 Supplies and materials 50,000
 37 Contractual services 50,000
 38 Equipment 300,000
 39 -----
 40 Program account subtotal 400,000
 41 -----

42
 43 Internal Service Funds
 44 Miscellaneous Internal Service Fund
 45 Banking Services Account

46
 47 For services and expenses in connection with
 48 the purchase of banking services.

49
 50 NONPERSONAL SERVICE

51
 52 Contractual services 13,500,000
 53 -----
 54 Program account subtotal 13,500,000
 55 -----

56
 57 ADMINISTRATIVE ADJUDICATION PROGRAM 45,272,000
 58 -----

59
 60 Special Revenue Funds - Other
 61 Miscellaneous Special Revenue Fund
 62 Administrative Adjudication Account

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	For services and expenses for the adjudi-		
2	cation of traffic infractions in accord-		
3	ance with article 2-A of the vehicle and		
4	traffic law.		
5			
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DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	COMPULSORY INSURANCE PROGRAM	16,167,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Compulsory Insurance Account	
7		
8	PERSONAL SERVICE	
9		
10	Personal service--regular	9,167,000
11	Temporary service	70,000
12	Holiday/overtime compensation	143,000
13		-----
14	Amount available for personal service	9,380,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	150,000
20	Travel	59,000
21	Contractual services	1,423,000
22	Equipment	268,000
23	Fringe benefits	4,591,000
24	Indirect costs	296,000
25		-----
26	Amount available for nonpersonal service .	6,787,000
27		-----
28		
29	GOVERNOR'S TRAFFIC SAFETY COMMITTEE	17,381,000
30		-----
31		
32	Special Revenue Funds - Federal	
33	Federal Operating Grants Fund	
34	Highway Safety Section 402 Account	
35		
36	Personal service	526,000
37	Nonpersonal service	50,000
38	Fringe benefits	227,700
39	Indirect costs	37,400
40		-----
41	Total amount available	841,100
42		-----
43		
44	For suballocation to other state agencies	
45	for services and expenses related to high-	
46	way safety programs. A portion of these	
47	funds may be transferred to aid to	
48	localities.	
49		
50	Personal service	1,805,000
51	Nonpersonal service	8,998,370
52	Fringe benefits	750,000
53	Indirect costs	186,530
54		-----
55	Total amount available	11,739,900
56		-----
57	Program account subtotal	12,581,000
58		-----
59		
60		

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Highway Safety Section 403 Account	
4		
5	For suballocation to other state agencies	
6	for services and expenses related to high-	
7	way safety programs. A portion of these	
8	funds may be transferred to aid to	
9	localities.	
10		
11	Personal service	2,000,000
12	Nonpersonal service	1,764,000
13	Fringe benefits	830,000
14	Indirect costs	206,000
15		-----
16	Program account subtotal	4,800,000
17		-----
18		
19	TRANSPORTATION SAFETY PROGRAM	1,997,000
20		-----
21		
22	Special Revenue Funds - Other	
23	Miscellaneous Special Revenue Fund	
24	Internet Point Insurance Reduction Program Account	
25		
26	For services and expenses related to the	
27	accident prevention course internet tech-	
28	nology pilot program in accordance with	
29	article 12-C of the vehicle and traffic	
30	law and section 89-g of the state finance	
31	law.	
32		
33	PERSONAL SERVICE	
34		
35	Personal service--regular	163,000
36	Holiday/overtime compensation.....	9,000
37		-----
38	Amount available for personal service.....	172,000
39		-----
40		
41	NONPERSONAL SERVICE	
42		
43	Supplies and materials	35,000
44	Contractual services	265,000
45	Fringe benefits	84,000
46	Indirect costs	5,000
47		-----
48	Amount available for nonpersonal service .	389,000
49		-----
50	Program account subtotal	561,000
51		-----
52		
53	Special Revenue Funds - Other	
54	Miscellaneous Special Revenue Fund	
55	Motorcycle Safety Account	
56		
57	For services and expenses related to the	
58	motorcycle safety program in accordance	
59	with section 92-g of the state finance law	
60	and section 410-a of the vehicle and traf-	
61	fic law.	
62		

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	95,000
4	Holiday/overtime compensation.....	3,000
5		-----
6	Amount available for personal service.....	98,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	6,000
12	Travel	25,000
13	Contractual services	1,257,000
14	Fringe benefits	47,000
15	Indirect costs	3,000
16		-----
17	Amount available for nonpersonal service .	1,338,000
18		-----
19	Program account subtotal	1,436,000
20		-----
21		

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 GOVERNOR'S TRAFFIC SAFETY COMMITTEE
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Highway Safety Section 402 Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 Personal service ... 526,000 (re. \$526,000)
9 Nonpersonal service ... 50,000 (re. \$50,000)
10 Fringe benefits ... 218,240 (re. \$218,240)
11 Indirect costs ... 54,230 (re. \$54,230)
12
13 The appropriation made by chapter 55, section 1, of the laws of 2010, is
14 hereby amended and reappropriated to read:
15 For suballocation to other state agencies for services and expenses
16 related to highway safety programs. A portion of these funds may be
17 transferred to aid to localities
18 11,541,530 (re. \$11,541,530)
19
20 By chapter 55, section 1, of the laws of 2009:
21 Personal service ... 526,000 (re. \$526,000)
22 Nonpersonal service ... 50,000 (re. \$50,000)
23 Fringe benefits ... 224,400 (re. \$224,400)
24 Indirect costs ... 63,100 (re. \$63,100)
25 For suballocation to other state agencies for services and expenses
26 related to highway safety programs
27 10,996,500 (re. \$10,996,500)
28
29 By chapter 55, section 1, of the laws of 2008:
30 For suballocation to other state agencies for services and expenses
31 related to highway safety programs
32 10,004,000 (re. \$9,800,000)
33
34 By chapter 55, section 1, of the laws of 2007:
35 For the grant period October 1, 2007 to September 30, 2008:
36 For suballocation to other state agencies for services and expenses
37 related to highway safety programs ... 5,573,200 .. (re. \$2,400,000)
38
39 Special Revenue Funds - Federal [/ State Operations]
40 Federal Operating Grants Fund [- 290]
41 Highway Safety Section 403 Account
42
43 The appropriation made by chapter 55, section 1, of the laws of 2010, is
44 hereby amended and reappropriated to read:
45 For suballocation to other state agencies for services and expenses
46 related to highway safety programs. A portion of these funds may be
47 transferred to aid to localities ... 4,000,000 (re. \$4,000,000)
48
49 By chapter 55, section 1, of the laws of 2009:
50 For suballocation to other state agencies for services and expenses
51 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)
52
53 By chapter 55, section 1, of the laws of 2008:
54 For suballocation to other state agencies for services and expenses
55 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)
56
57 By chapter 55, section 1, of the laws of 2007:
58 For the grant period October 1, 2006 to September 30, 2007:
59 For suballocation to other state agencies for services and expenses
60 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)
61

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For the grant period October 1, 2007 to September 30, 2008:
2 For suballocation to other state agencies for services and expenses
3 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)
4
5 By chapter 55, section 1, of the laws of 2006:
6 For the grant period October 1, 2006 to September 30, 2007:
7 Maintenance undistributed
8 For suballocation to other state agencies for services and expenses
9 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)
10

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	4,700,000	0
6	Special Revenue Funds - Other	354,000	0
7		-----	-----
8	All Funds	5,054,000	0
9		=====	=====

10

11 SCHEDULE

12

13	OLYMPIC FACILITIES OPERATIONS PROGRAM	5,054,000
14		-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses related to opera-
20 tion and maintenance of olympic facili-
21 ties.

22

23 PERSONAL SERVICE

24

25	Personal service--regular	2,849,000
26		-----

27

28 NONPERSONAL SERVICE

29

30	Supplies and materials	694,000
31	Fringe benefits	1,157,000
32		-----
33	Amount available for nonpersonal service .	1,851,000
34		-----
35	Program account subtotal	4,700,000
36		-----

37

38 Special Revenue Funds - Other
39 US Olympic Committee/Lake Placid Olympic Training Fund
40 Lake Placid Training Account

41

42 For services and expenses of the Lake Placid
43 training account.

44

45 PERSONAL SERVICE

46

47	Personal service--regular	89,000
48		-----

49

50 NONPERSONAL SERVICE

51

52	Supplies and materials	62,000
53	Fringe benefits	26,000
54		-----
55	Amount available for nonpersonal service .	88,000
56		-----
57	Program account subtotal	177,000
58		-----

59

60

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Winter Sports Education Trust Fund	
3	Winter Sports Cumulated Interest Account	
4		
5	For services and expenses related to the	
6	operation and maintenance of olympic	
7	facilities.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	89,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	62,000
17	Fringe benefits	26,000
18		-----
19	Amount available for nonpersonal service .	88,000
20		-----
21	Program account subtotal	177,000
22		-----
23		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	119,461,200	0
6 Special Revenue Funds - Federal	6,650,900	11,901,800
7 Special Revenue Funds - Other	88,153,900	4,468,000
8 Enterprise Funds	0	1,500,000
9	-----	-----
10 All Funds	214,266,000	17,869,800
11	=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 7,201,200
16 -----

17
18 General Fund
19 State Purposes Account

20
21 PERSONAL SERVICE

22
23 Personal service--regular 4,512,700
24 Temporary service 126,700
25 Holiday/overtime compensation 43,000
26 -----
27 Amount available for personal service 4,682,400
28 -----

29
30 NONPERSONAL SERVICE

31
32 Supplies and materials 36,000
33 Travel 33,300
34 Contractual services 1,385,700
35 Equipment 63,800
36 -----
37 Amount available for nonpersonal service . 1,518,800
38 -----
39 Program account subtotal 6,201,200
40 -----

41
42 Special Revenue Funds - Federal
43 Federal Operating Grants Fund
44 Federal Miscellaneous Grants Account

45
46 Personal service 100,000
47 Nonpersonal service 350,000
48 Fringe benefits 50,000
49 -----
50 Program account subtotal 500,000
51 -----

52
53 Special Revenue Funds - Other
54 Miscellaneous Special Revenue Fund
55 Federal Indirect Recovery Account

56
57 For services and expenses related to the
58 administration of special revenue funds -
59 other, special revenue funds - federal and
60 internal service funds and for services
61 provided to other state agencies,
62 governmental bodies and other entities.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	50,000
4	Temporary service	25,000
5		-----
6	Amount available for personal service	75,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	65,000
12	Travel	30,000
13	Contractual services	170,000
14	Equipment	100,000
15	Fringe benefits	50,000
16	Indirect costs	10,000
17		-----
18	Amount available for nonpersonal service .	425,000
19		-----
20	Program account subtotal	500,000
21		-----
22		
23	HISTORIC PRESERVATION PROGRAM	10,273,600
24		-----
25		
26	General Fund	
27	State Purposes Account	
28		
29	PERSONAL SERVICE	
30		
31	Personal service--regular	6,310,100
32	Temporary service	1,875,400
33	Holiday/overtime compensation	48,000
34		-----
35	Amount available for personal service	8,233,500
36		-----
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	198,000
41	Travel	10,300
42	Contractual services	385,200
43	Equipment	53,700
44		-----
45	Amount available for nonpersonal service .	647,200
46		-----
47	Program account subtotal	8,880,700
48		-----
49		
50	Special Revenue Funds - Federal	
51	Federal Operating Grants Fund	
52	Federal Miscellaneous Grants Account	
53		
54	For services and expenses related to grants	
55	for historic preservation projects includ-	
56	ing acquisition, research, development,	
57	education and rehabilitation of historic	
58	sites, programs and facilities.	
59		
60	Personal service	500,000
61	Nonpersonal service	600,900
62		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Fringe benefits	250,000	
2			-----
3	Program account subtotal	1,350,900	
4			-----
5			
6	Special Revenue Funds - Other		
7	Combined Gifts, Grants and Bequests Fund		
8	Philipse Manor Hall Account		
9			
10			NONPERSONAL SERVICE
11			
12	Supplies and materials	30,000	
13	Contractual services	12,000	
14			-----
15	Program account subtotal	42,000	
16			-----
17			
18	PARK OPERATIONS PROGRAM		194,946,300
19			-----
20			
21	General Fund		
22	State Purposes Account		
23			
24			PERSONAL SERVICE
25			
26	Personal service--regular	54,893,500	
27	Temporary service	26,582,000	
28	Holiday/overtime compensation	4,563,000	
29			-----
30	Amount available for personal service	86,038,500	
31			-----
32			
33			NONPERSONAL SERVICE
34			
35	Supplies and materials	5,725,700	
36	Travel	61,900	
37	Contractual services	10,360,300	
38	Equipment	348,000	
39			-----
40	Amount available for nonpersonal service .	16,495,900	
41			-----
42	Program account subtotal	102,534,400	
43			-----
44			
45	Special Revenue Funds - Federal		
46	Federal Operating Grants Fund		
47	Federal Miscellaneous Grants Account		
48			
49	For services and expenses related to grants		
50	for park operations projects including		
51	acquisition, research, development, educa-		
52	tion and rehabilitation of parklands,		
53	programs and facilities		
54			
55	Personal service	1,500,000	
56	Nonpersonal service	2,550,000	
57	Fringe benefits	750,000	
58			-----
59	Program account subtotal	4,800,000	
60			-----
61			
62			

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Combined Gifts, Grants and Bequests Fund	
3	Bayard Cutting Arboretum Fund Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	102,000
8	Temporary service	96,000
9	Holiday/overtime compensation	2,000
10		-----
11	Amount available for personal service	200,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	3,000
17	Contractual services	72,000
18	Fringe benefits	83,000
19	Indirect costs	4,000
20		-----
21	Amount available for nonpersonal service .	162,000
22		-----
23	Program account subtotal	362,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Combined Gifts, Grants and Bequests Fund	
28	OPR-Miscellaneous Gifts Account	
29		
30	PERSONAL SERVICE	
31		
32	Temporary service	20,000
33		-----
34		
35	NONPERSONAL SERVICE	
36		
37	Supplies and materials	55,000
38	Contractual services	187,500
39	Fringe benefits	6,500
40	Indirect costs	1,000
41		-----
42	Amount available for nonpersonal service .	250,000
43		-----
44	Program account subtotal	270,000
45		-----
46		
47	Special Revenue Funds - Other	
48	Combined Gifts, Grants and Bequests Fund	
49	Planting Fields Foundation and Friends Account	
50		
51	PERSONAL SERVICE	
52		
53	Personal service--regular	103,000
54	Temporary service	45,000
55	Holiday/overtime compensation	5,000
56		-----
57	Amount available for personal service	153,000
58		-----
59		
60	NONPERSONAL SERVICE	
61		
62	Supplies and materials	1,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Fringe benefits	34,500
2	Indirect costs	5,500
3		-----
4	Amount available for nonpersonal service .	41,000
5		-----
6	Program account subtotal	194,000
7		-----

8
9 Special Revenue Funds - Other
10 Combined Nonexpendable Trust Fund
11 Rockefeller Trust-Cumulative Interest Account
12

NONPERSONAL SERVICE

13		
14		
15	Supplies and materials	19,000
16	Travel	2,000
17	Contractual services	181,000
18		-----
19	Program account subtotal	202,000
20		-----

21
22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 I Love NY Water Account
25

PERSONAL SERVICE

26		
27		
28	Personal service--regular	55,000
29	Temporary service	20,000
30		-----
31	Amount available for personal service	75,000
32		-----

NONPERSONAL SERVICE

33		
34		
35		
36	Supplies and materials	65,000
37	Travel	8,000
38	Contractual services	78,000
39	Equipment	4,000
40	Fringe benefits	65,000
41	Indirect costs	8,000
42		-----
43	Amount available for nonpersonal service .	228,000
44		-----
45	Total amount available	303,000
46		-----

47
48 For services and expenses related to boating
49 access and maintenance in accordance with
50 a plan to be approved by the director of
51 the budget. Notwithstanding any other
52 provision of law, the director of the
53 budget is hereby authorized to transfer
54 any or all of this appropriation to any
55 capital projects fund or aid to locali-
56 ties.
57
58

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Contractual services	1,300,000
4		-----
5	Program account subtotal	1,603,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	NYS Water Rescue Team Awareness and Research Fund	
11	Account	
12		
13	NONPERSONAL SERVICE	
14		
15	Supplies and materials	20,000
16		-----
17	Program account subtotal	20,000
18		-----
19		
20	Special Revenue Funds - Other	
21	Miscellaneous Special Revenue Fund	
22	Patron Services Account	
23		
24	PERSONAL SERVICE	
25		
26	Personal service--regular	12,286,000
27	Temporary service	17,049,000
28	Holiday/overtime compensation	760,100
29		-----
30	Amount available for personal service	30,095,100
31		-----
32		
33	NONPERSONAL SERVICE	
34		
35	Supplies and materials	20,171,800
36	Travel	90,000
37	Contractual services	23,711,000
38	Equipment	6,091,000
39	Fringe benefits	4,063,000
40		-----
41	Amount available for nonpersonal service .	54,126,800
42		-----
43	Program account subtotal	84,221,900
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Seized Asset Account	
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	50,000
53	Contractual services	50,000
54	Equipment	6,000
55		-----
56	Program account subtotal	106,000
57		-----
58		
59		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Snowmobile Trail Development and Management Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	149,000
8	Temporary service	4,000
9	Holiday/overtime compensation	6,000
10		-----
11	Amount available for personal service	159,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	5,000
17	Travel	1,000
18	Contractual services	19,000
19	Equipment	20,000
20	Fringe benefits	60,500
21	Indirect costs	6,500
22		-----
23	Amount available for nonpersonal service .	112,000
24		-----
25	Total amount available	271,000
26		-----
27		
28	For services and expenses related to snowmo-	
29	bile trail development and maintenance,	
30	including suballocation to other state	
31	departments and agencies.	
32		
33	PERSONAL SERVICE	
34		
35	Personal service--regular	63,000
36		-----
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	106,000
41	Contractual services	20,000
42	Equipment	142,000
43	Fringe benefits	31,000
44		-----
45	Amount available for nonpersonal service .	299,000
46		-----
47	Total amount available	362,000
48		-----
49	Program account subtotal	633,000
50		-----
51		
52	RECREATION SERVICES PROGRAM	1,844,900
53		-----
54		
55	General Fund	
56	State Purposes Account	
57		
58	PERSONAL SERVICE	
59		
60	Personal service--regular	570,300
61	Temporary service	217,500
62		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Miscellaneous Grants Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 Personal service ... 100,000 (re. \$100,000)
9 Nonpersonal service ... 350,000 (re. \$350,000)
10 Fringe benefits ... 50,000 (re. \$50,000)
11
12 By chapter 55, section 1, of the laws of 2008:
13 Nonpersonal service ... 1,000,000 (re. \$1,000,000)
14
15 Special Revenue Funds - Other [/ State Operations]
16 Miscellaneous Special Revenue Fund [- 339]
17 Federal Indirect Recovery
18
19 By chapter 55, section 1, of the laws of 2010:
20 Personal service--regular ... 50,000 (re. \$50,000)
21 Temporary service ... 25,000 (re. \$25,000)
22 Supplies and materials ... 65,000 (re. \$65,000)
23 Travel ... 30,000 (re. \$30,000)
24 Contractual services ... 170,000 (re. \$170,000)
25 Equipment ... 100,000 (re. \$100,000)
26 Fringe benefits ... 50,000 (re. \$50,000)
27 Indirect costs ... 10,000 (re. \$10,000)
28
29 HISTORIC PRESERVATION PROGRAM
30
31 Special Revenue Funds - Federal [/ State Operations]
32 Federal Operating Grants Fund [- 290]
33 Federal Miscellaneous Grants Account
34
35 By chapter 55, section 1, of the laws of 2010:
36 For services and expenses related to grants for historic preservation
37 projects including acquisition, research, development, education and
38 rehabilitation of historic sites, programs and facilities.
39 Personal service ... 500,000 (re. \$500,000)
40 Nonpersonal service ... 450,900 (re. \$450,900)
41 Fringe benefits ... 250,000 (re. \$250,000)
42
43 Special Revenue Funds - Federal [/ State Operations]
44 Federal Operating Grants Fund [- 290]
45 Historic Preservation Account
46
47 By chapter 55, section 1, of the laws of 2009:
48 Personal service ... 500,000 (re. \$500,000)
49 Nonpersonal service ... 450,900 (re. \$450,900)
50 Fringe benefits ... 250,000 (re. \$250,000)
51
52 Special Revenue Funds - Other [/ State Operations]
53 Combined Gifts, Grants and Bequests Fund [- 020]
54 Philipse Manor Hall Account
55
56 By chapter 55, section 1, of the laws of 2010:
57 Supplies and materials ... 30,000 (re. \$30,000)
58 Contractual services ... 12,000 (re. \$12,000)
59
60

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 PARK OPERATIONS PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Miscellaneous Grants Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 For services and expenses related to grants for park operations
9 projects including acquisition, research, development, education and
10 rehabilitation of parklands, programs and facilities
11 Personal service ... 1,500,000 (re. \$1,500,000)
12 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
13 Fringe benefits ... 500,000 (re. \$500,000)
14
15 Special Revenue Funds - Federal [/ State Operations]
16 Federal Operating Grants Fund [- 290]
17 MRV Parks - Operations Account
18
19 By chapter 55, section 1, of the laws of 2009:
20 Personal service ... 1,500,000 (re. \$1,500,000)
21 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
22 Fringe benefits ... 500,000 (re. \$500,000)
23
24 Special Revenue Funds - Other [/ State Operations]
25 Miscellaneous Special Revenue Fund [- 339]
26 I Love NY Water Account
27
28 By chapter 55, section 1, of the laws of 2010:
29 Personal service--regular ... 45,000 (re. \$45,000)
30 Temporary service ... 10,000 (re. \$10,000)
31 Supplies and materials ... 65,000 (re. \$65,000)
32 Travel ... 8,000 (re. \$8,000)
33 Contractual services ... 78,000 (re. \$78,000)
34 Equipment ... 4,000 (re. \$4,000)
35 Fringe benefits ... 85,000 (re. \$85,000)
36 Indirect costs ... 8,000 (re. \$8,000)
37 For services and expenses related to boating access and maintenance in
38 accordance with a plan to be approved by the director of the budget.
39 Notwithstanding any other provision of law, the director of the
40 budget is hereby authorized to transfer any or all of this
41 appropriation to any capital projects fund or aid to localities ...
42 1,300,000 (re. \$1,300,000)
43
44 Special Revenue Funds - Other [/ State Operations]
45 Miscellaneous Special Revenue Fund [- 339]
46 Snowmobile Trail Development and Management Account
47
48 By chapter 55, section 1, of the laws of 2010:
49 Personal service--regular ... 149,000 (re. \$149,000)
50 Temporary service ... 4,000 (re. \$4,000)
51 Holiday/overtime compensation ... 6,000 (re. \$6,000)
52 Supplies and materials ... 5,000 (re. \$5,000)
53 Travel ... 1,000 (re. \$1,000)
54 Contractual services ... 19,000 (re. \$19,000)
55 Equipment ... 20,000 (re. \$20,000)
56 Fringe benefits ... 60,500 (re. \$60,500)
57 Indirect costs ... 6,500 (re. \$6,500)
58 For services and expenses related to snowmobile trail development and
59 maintenance, including suballocation to other state departments and
60 agencies.
61 Personal service--regular ... 63,000 (re. \$63,000)
62 Supplies and materials ... 106,000 (re. \$106,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Contractual services ... 20,000 (re. \$20,000)
 2 Equipment ... 142,000 (re. \$142,000)
 3 Fringe benefits ... 31,000 (re. \$31,000)
 4
 5 By chapter 55, section 1, of the laws of 2009:
 6 Personal service--regular ... 150,000 (re. \$150,000)
 7 Temporary service ... 4,000 (re. \$4,000)
 8 Holiday/overtime compensation ... 6,000 (re. \$6,000)
 9 Supplies and materials ... 45,000 (re. \$45,000)
 10 Travel ... 5,000 (re. \$5,000)
 11 Contractual services ... 150,000 (re. \$150,000)
 12 Equipment ... 50,000 (re. \$50,000)
 13 Fringe benefits ... 71,500 (re. \$71,500)
 14 Indirect costs ... 6,500 (re. \$6,500)
 15 For services and expenses related to snowmobile trail development and
 16 maintenance, including suballocation to other state departments and
 17 agencies.
 18 Personal service--regular ... 63,000 (re. \$63,000)
 19 Supplies and materials ... 216,000 (re. \$216,000)
 20 Contractual services ... 30,000 (re. \$30,000)
 21 Equipment ... 261,000 (re. \$261,000)
 22 Fringe benefits ... 31,000 (re. \$31,000)
 23
 24 By chapter 55, section 1, of the laws of 2008:
 25 For services and expenses related to snowmobile trail development and
 26 maintenance, including suballocation to other state departments and
 27 agencies.
 28 Personal service--regular ... 63,000 (re. \$63,000)
 29 Supplies and materials ... 216,000 (re. \$216,000)
 30 Contractual services ... 30,000 (re. \$30,000)
 31 Equipment ... 261,000 (re. \$261,000)
 32 Fringe benefits ... 31,000 (re. \$31,000)
 33
 34 RECREATION SERVICES PROGRAM
 35
 36 Enterprise Funds [/ State Operations]
 37 Miscellaneous Enterprise Fund [- 331]
 38 Empire State Games Account
 39
 40 By chapter 55, section 1, of the laws of 2010:
 41 Supplies and materials ... 75,000 (re. \$75,000)
 42 Travel ... 50,000 (re. \$50,000)
 43 Contractual services ... 1,275,000 (re. \$1,275,000)
 44 Equipment ... 100,000 (re. \$100,000)
 45

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	3,571,000	0
6 Special Revenue Funds - Other	575,000	0
	-----	-----
8 All Funds	4,146,000	0
	=====	=====

10

11 SCHEDULE

12

13 ADMINISTRATION PROGRAM	4,146,000

14

15 General Fund
16 State Purposes Account

17

18

19 PERSONAL SERVICE

20

21 Personal service--regular	3,020,000
22 Temporary service	275,000

24 Amount available for personal service	3,295,000

25

26

27 NONPERSONAL SERVICE

28

29 Supplies and materials	37,000
30 Travel	52,000
31 Contractual services	160,000
32 Equipment	27,000

34 Amount available for nonpersonal service .	276,000

36 Program account subtotal	3,571,000

37

38

39 Special Revenue Funds - Other
40 Miscellaneous Special Revenue Fund
41 Public Employment Relations Board Account

42

43

44 PERSONAL SERVICE

45

45 Personal service--regular	35,000
46 Temporary service	240,000

48 Amount available for personal service	275,000

49

50

51 NONPERSONAL SERVICE

52

53 Supplies and materials	93,000
54 Travel	15,000
55 Contractual services	180,000
56 Equipment	12,000

58 Amount available for nonpersonal service .	300,000

60 Program account subtotal	575,000

61

62

COMMISSION ON PUBLIC INTEGRITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	3,878,000	0
6		-----	-----
7	All Funds	3,878,000	0
8		=====	=====

9			
10		SCHEDULE	
11			
12	PUBLIC INTEGRITY PROGRAM		3,878,000
13			-----

14
 15 General Fund
 16 State Purposes Account

17			
18		PERSONAL SERVICE	
19			
20	Personal service--regular	3,016,000	
21	Holiday/overtime compensation	45,000	
22		-----	
23	Amount available for personal service	3,061,000	
24		-----	

25			
26		NONPERSONAL SERVICE	
27			
28	Supplies and materials	40,000	
29	Travel	20,000	
30	Contractual services	717,000	
31	Equipment	40,000	
32		-----	
33	Amount available for nonpersonal service .	817,000	
34		-----	

35

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal	3,500,000	4,550,000
6 Special Revenue Funds - Other	75,392,000	0
	-----	-----
8 All Funds	78,892,000	4,550,000
	=====	=====

10

11

SCHEDULE

12

13 ADMINISTRATION PROGRAM	12,761,000

14

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Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Public Service Account

For services and expenses of the adminis-
 tration program, including suballocation
 to the office of the inspector general.

PERSONAL SERVICE

Personal service--regular	7,368,000
Temporary service	38,000
Holiday/overtime compensation	69,000

Amount available for personal service	7,475,000

NONPERSONAL SERVICE

Supplies and materials	186,000
Travel	61,000
Contractual services	843,000
Equipment	387,000
Fringe benefits	3,581,000
Indirect costs	228,000

Amount available for nonpersonal service .	5,286,000

REGULATION OF UTILITIES PROGRAM	66,131,000

Special Revenue Funds - Federal
 Federal Operating Grants Fund
 PSC-Pipeline Safety Grant Account

Personal service	1,900,000
Nonpersonal service	700,000
Fringe benefits	850,000
Indirect costs	50,000

Program account subtotal	3,500,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Cable Television Account	
4		
5		
6		
7	PERSONAL SERVICE	
8	Personal service--regular	1,815,000
9	Holiday/overtime compensation	14,000
10		-----
11	Amount available for personal service	1,829,000
12		-----
13		
14	NONPERSONAL SERVICE	
15	Supplies and materials	17,000
16	Travel	55,000
17	Contractual services	154,000
18	Equipment	41,000
19	Fringe benefits	886,000
20	Indirect costs	57,000
21		-----
22	Amount available for nonpersonal service .	1,210,000
23		-----
24	Program account subtotal	3,039,000
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Public Service Account	
30		
31		
32	PERSONAL SERVICE	
33	Personal service--regular	34,042,000
34	Temporary service	184,000
35	Holiday/overtime compensation	142,000
36		-----
37	Amount available for personal service	34,368,000
38		-----
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	301,000
43	Travel	668,000
44	Contractual services	6,519,000
45	Equipment	223,000
46	Fringe benefits	16,466,000
47	Indirect costs	1,047,000
48		-----
49	Amount available for nonpersonal service .	25,224,000
50		-----
51	Program account subtotal	59,592,000
52		-----
53		

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION OF UTILITIES PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 ARRA-DOE Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 For regulatory and other related activities as funded by the American
9 Recovery and Reinvestment Act of 2009, including the payment of
10 liabilities incurred prior to April 1, 2010. Funds appropriated
11 herein shall be subject to all applicable reporting and
12 accountability requirements contained in such act
13 1,250,000 (re. \$1,250,000)
14
15 Special Revenue Funds - Federal [/ State Operations]
16 Federal Operating Grants Fund [- 290]
17 PSC-Pipeline Safety Grant Account
18
19 By chapter 55, section 1, of the laws of 2010:
20 Personal service ... 1,300,000 (re. \$1,300,000)
21 Nonpersonal service ... 500,000 (re. \$500,000)
22 Fringe benefits ... 600,000 (re. \$600,000)
23 Indirect costs ... 100,000 (re. \$100,000)
24
25 By chapter 55, section 1, of the laws of 2009:
26 Personal service ... 1,002,000 (re. \$450,000)
27 Nonpersonal service ... 354,000 (re. \$115,000)
28 Fringe benefits ... 434,000 (re. \$210,000)
29 Indirect costs ... 57,000 (re. \$25,000)
30

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	4,922,000	0
6 Special Revenue Funds - Federal	8,345,000	13,016,000
7 Special Revenue Funds - Other	4,185,000	0
8 Enterprise Funds	45,000	0
9	-----	-----
10 All Funds	17,497,000	13,016,000
11	=====	=====

12
13 SCHEDULE

14
15 PROGRAM OVERSIGHT PROGRAM 9,452,000

16
17
18 General Fund
19 State Purposes Account

20
21 For services and expenses of the commission
22 pursuant to chapter 58 of the laws of
23 2005.

24
25 PERSONAL SERVICE

26
27 Personal service--regular 3,720,000
28 Holiday/overtime compensation 16,000
29 -----
30 Amount available for personal service 3,736,000
31 -----

32
33 NONPERSONAL SERVICE

34
35 Supplies and materials 40,000
36 Travel 177,000
37 Contractual services 839,000
38 Equipment 130,000
39 -----
40 Amount available for nonpersonal service . 1,186,000
41 -----
42 Program account subtotal 4,922,000
43 -----

44
45 Special Revenue Funds - Federal
46 Federal Health and Human Services Fund
47 Federal Health and Human Services Account

48
49 For services and expenses associated with
50 federal grant awards yet to be allocated.
51 Notwithstanding any inconsistent provision
52 of law, the director of the budget is
53 hereby authorized to transfer appropri-
54 ation authority contained herein to any
55 other federal fund or program within the
56 commission on quality of care and advocacy
57 for persons with disabilities 300,000
58 -----
59 Program account subtotal 300,000
60 -----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Combined Gifts, Grants and Bequests Fund	
3	Disability and Technical Assistance Account	
4		
5	For services and expenses related to disa-	
6	bility consultant services pursuant to	
7	chapter 58 of the laws of 2005.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	58,000
12	Holiday/overtime compensation	1,000
13		-----
14	Amount available for personal service	59,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	3,000
20	Travel	9,000
21	Contractual services	54,000
22	Equipment	1,000
23	Fringe benefits	29,000
24	Indirect costs	2,000
25		-----
26	Amount available for nonpersonal service .	98,000
27		-----
28	Program account subtotal	157,000
29		-----
30		
31	Special Revenue Funds - Other	
32	Miscellaneous Special Revenue Fund	
33	Conference Fee Account	
34		
35	For services and expenses of the commission	
36	pursuant to chapter 58 of the laws of	
37	2005.	
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	15,000
42	Travel	20,000
43	Contractual services	36,000
44		-----
45	Program account subtotal	71,000
46		-----
47		
48	Special Revenue Funds - Other	
49	Miscellaneous Special Revenue Fund	
50	Federal Salary Sharing Account	
51		
52	PERSONAL SERVICE	
53		
54	Personal service--regular	2,381,000
55	Holiday/overtime compensation	14,000
56		-----
57	Amount available for personal service	2,395,000
58		-----
59		
60		

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	2,000
4	Travel	146,000
5	Contractual services	164,000
6	Equipment	15,000
7	Fringe benefits	1,160,000
8	Indirect costs	75,000
9		-----
10	Amount available for nonpersonal service .	1,562,000
11		-----
12	Program account subtotal	3,957,000
13		-----
14		
15	Enterprise Funds	
16	Miscellaneous Enterprise Fund	
17	Publications Account	
18		
19	NONPERSONAL SERVICE	
20		
21	Supplies and materials	5,000
22	Contractual services	15,000
23		-----
24	Program account subtotal	20,000
25		-----
26		
27	Enterprise Funds	
28	Miscellaneous Enterprise Fund	
29	TRAID Services Account	
30		
31	For services and expenses related to TRAI	
32	project activities including the provision	
33	of educational, outreach, training and	
34	support services pursuant to chapter 58 of	
35	the laws of 2005.	
36		
37	NONPERSONAL SERVICE	
38		
39	Supplies and materials	5,000
40	Travel	10,000
41	Contractual services	10,000
42		-----
43	Program account subtotal	25,000
44		-----
45		
46	PROTECTION AND ADVOCACY PROGRAM	8,045,000
47		-----
48		
49	Special Revenue Funds - Federal	
50	Federal Health and Human Services Fund	
51	Federal Health and Human Services Account	
52		
53	For services and expenses related to the	
54	protection and advocacy for	
55	developmentally disabled program pursuant	
56	to chapter 58 of the laws of 2005.	
57		
58	Personal service	495,000
59	Nonpersonal service	1,580,000
60		

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	Fringe benefits	214,000
2	Indirect costs	14,000
3		-----
4	Total amount available	2,303,000
5		-----
6		
7	For services and expenses related to the	
8	protection and advocacy for individuals	
9	with mental illness program pursuant to	
10	chapter 58 of the laws of 2005.	
11		
12	Personal service	577,000
13	Nonpersonal service	1,193,000
14	Fringe benefits	249,000
15	Indirect costs	17,000
16		-----
17	Total amount available	2,036,000
18		-----
19		
20	For services and expenses related to the	
21	protection and advocacy for persons with	
22	traumatic brain injury program pursuant to	
23	chapter 58 of the laws of 2005.	
24		
25	Nonpersonal service	123,000
26		-----
27	Total amount available	123,000
28		-----
29		
30	For services and expenses related to the	
31	protection and advocacy help america vote	
32	act program pursuant to chapter 58 of	
33	the laws of 2005.	
34		
35	Nonpersonal service	218,000
36		-----
37	Total amount available	218,000
38		-----
39	Program account subtotal	4,680,000
40		-----
41		
42	Special Revenue Funds - Federal	
43	Federal Department of Education Fund	
44	Federal Department of Education Account	
45		
46	For services and expenses related to the	
47	client assistance program pursuant to	
48	chapter 58 of the laws of 2005.	
49		
50	Personal service	85,000
51	Nonpersonal service	623,000
52	Fringe benefits	37,000
53	Indirect costs	3,000
54		-----
55	Total amount available	748,000
56		-----
57		
58	For services and expenses related to assist-	
59	ing individuals with obtaining assistive	
60	technology services and devices consistent	
61	with federal grant requirements.	

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	Personal service	54,000
2	Nonpersonal service	172,000
3	Fringe benefits	24,000
4	Indirect costs	2,000
5		-----
6	Total amount available	252,000
7		-----
8		
9	For services and expenses related to the	
10	protection and advocacy of individual	
11	rights program pursuant to chapter 58 of	
12	the laws of 2005.	
13		
14	Personal service	222,000
15	Nonpersonal service	830,000
16	Fringe benefits	96,000
17	Indirect costs	6,000
18		-----
19	Total amount available	1,154,000
20		-----
21		
22	Program account subtotal	2,154,000
23		-----
24		
25	Special Revenue Funds - Federal	
26	Federal Department of Education Fund	
27	1031-OT-Education Account	
28		
29	For services and expenses related to TR Aid	
30	including for contract for the delivery of	
31	direct services to persons utilizing	
32	regional technology centers or other enti-	
33	ties funded through the TR Aid project	
34	pursuant to chapter 58 of the laws of	
35	2005.	
36		
37	Personal service	185,000
38	Nonpersonal service	541,000
39	Fringe benefits	80,000
40	Indirect costs	6,000
41		-----
42	Program account subtotal	812,000
43		-----
44		
45	Special Revenue Funds - Federal	
46	Federal Operating Grants Fund	
47	Federal Operating Grants Account	
48		
49	For services and expenses protection and	
50	advocacy for beneficiaries of social	
51	security program pursuant to chapter 58	
52	of the laws of 2005.	
53		
54	Personal service	61,000
55	Nonpersonal service	309,000
56	Fringe benefits	27,000
57	Indirect costs	2,000
58		-----
59	Program account subtotal	399,000
60		-----
61		

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [ADMINISTRATION] PROGRAM OVERSIGHT PROGRAM

2

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Health and Human Services Fund [- 265]

5 Federal Health and Human Services Account

6

7 By chapter 110, section 20, of the laws of 2010:

8 For services and expenses associated with federal grant awards yet to
9 be allocated. Notwithstanding any inconsistent provision of law, the
10 director of the budget is hereby authorized to transfer
11 appropriation authority contained herein to any other federal fund
12 or program within the commission on quality of care and advocacy for
13 persons with disabilities ... 300,000 (re. \$300,000)

14

15 [PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED] PROTECTION AND
16 ADVOCACY PROGRAM

17

18 Special Revenue Funds - Federal [/ State Operations]

19 Federal Health and Human Services Fund [- 265]

20 Federal Health and Human Services Account

21

22 The appropriation made by chapter 110, section 20, of the laws of 2010,
23 is hereby amended and reappropriated to read:

24 For services and expenses related to the protection and advocacy for
25 developmentally disabled program pursuant to chapter 58 of the laws
26 of 2005.

27 Personal service ... 484,000 (re. \$456,000)

28 Nonpersonal service ... 1,676,000 (re. \$1,675,000)

29 Fringe benefits ... 228,000 (re. \$228,000)

30 Indirect costs ... 9,000 (re. \$9,000)

31

32 The appropriation made by chapter 54, section 1, of the laws of 2009, is
33 hereby amended and reappropriated to read:

34 For services and expenses related to the protection and advocacy for
35 developmentally disabled program pursuant to chapter 58 of the laws
36 of 2005.

37 Nonpersonal service ... 1,348,000 (re. \$1,252,000)

38

39 The appropriation made by chapter 54, section 1, of the laws of 2008, is
40 hereby amended and reappropriated to read:

41 For services and expenses related to the protection and advocacy for
42 developmentally disabled program pursuant to chapter 58 of the laws
43 of 2005.

44 Nonpersonal service ... 1,354,000 (re. \$438,000)

45

46 [PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS

47

48 Special Revenue Funds - Federal / State Operations

49 Federal Health and Human Services Fund - 265]

50

51 The appropriation made by chapter 110, section 20, of the laws of 2010,
52 is hereby amended and reappropriated to read:

53 For services and expenses related to the protection and advocacy for
54 individuals with mental illness program pursuant to chapter 58 of
55 the laws of 2005.

56 Personal service ... 577,000 (re. \$577,000)

57 Nonpersonal service ... 1,176,000 (re. \$1,176,000)

58 Fringe benefits ... 272,000 (re. \$272,000)

59 Indirect costs ... 11,000 (re. \$11,000)

60

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 54, section 1, of the laws of 2009, is
2 hereby amended and reappropriated to read:
3 For services and expenses related to the protection and advocacy for
4 individuals with mental illness program pursuant to chapter 58 of
5 the laws of 2005.
6 Nonpersonal service ... 796,000 (re. \$760,000)
7

8 The appropriation made by chapter 54, section 1, of the laws of 2008, is
9 hereby amended and reappropriated to read:
10 For services and expenses related to the protection and advocacy for
11 individuals with mental illness program pursuant to chapter 58 of
12 the laws of 2005.
13 Nonpersonal service ... 887,000 (re. \$116,000)
14

15 [PROTECTION AND ADVOCACY FOR PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM
16
17 Special Revenue Funds - Federal / State Operations
18 Federal Health and Human Services Fund - 265]
19

20 The appropriation made by chapter 110, section 20, of the laws of 2010,
21 is hereby amended and reappropriated to read:
22 For services and expenses related to the protection and advocacy for
23 persons with traumatic brain injury program pursuant to chapter 58
24 of the laws of 2005.
25 Nonpersonal service ... 123,000 (re. \$117,000)
26

27 The appropriation made by chapter 54, section 1, of the laws of 2009, is
28 hereby amended and reappropriated to read:
29 For services and expenses related to the protection and advocacy for
30 persons with traumatic brain injury program pursuant to chapter 58
31 of the laws of 2005.
32 Nonpersonal service ... 167,000 (re. \$140,000)
33

34 [PROTECTION AND ADVOCACY HELP AMERICA VOTE ACT PROGRAM
35
36 Special Revenue Funds - Federal / State Operations
37 Federal Health and Human Services Fund - 265]
38

39 The appropriation made by chapter 110, section 20, of the laws of 2010,
40 is hereby amended and reappropriated to read:
41 For services and expenses related to the protection and advocacy help
42 america vote act program pursuant to chapter 58 of the laws of 2005.
43 Nonpersonal service ... 215,000 (re. \$214,000)
44

45 The appropriation made by chapter 54, section 1, of the laws of 2009, is
46 hereby amended and reappropriated to read:
47 For services and expenses related to the protection and advocacy help
48 america vote act program pursuant to chapter 58 of the laws of 2005.
49 Nonpersonal service ... 223,000 (re. \$86,000)
50

51 [CLIENT ASSISTANCE PROGRAM]
52
53 Special Revenue Funds - Federal [/ State Operations]
54 Federal Department of Education Fund [- 267]
55 Federal Department of Education Account
56

57 The appropriation made by chapter 110, section 20, of the laws of 2010,
58 is hereby amended and reappropriated to read:
59 For services and expenses related to the client assistance program
60 pursuant to chapter 58 of the laws of 2005.
61

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 82,000 (re. \$68,000)
 2 Nonpersonal service ... 598,000 (re. \$598,000)
 3 Fringe benefits ... 39,000 (re. \$39,000)
 4 Indirect costs ... 2,000 (re. \$2,000)

5
 6 The appropriation made by chapter 54, section 1, of the laws of 2009, is
 7 hereby amended and reappropriated to read:

8 For services and expenses related to the client assistance program
 9 pursuant to chapter 58 of the laws of 2005.

10 Nonpersonal service ... 533,000 (re. \$521,000)

11
 12 [PROTECTION AND ADVOCACY FOR ASSISTIVE TECHNOLOGY PROGRAM

13
 14 Special Revenue Funds - Federal / State Operations
 15 Federal Department of Education Fund - 267]

16
 17 By chapter 110, section 20, of the laws of 2010:

18 For services and expenses related to assisting individuals with
 19 obtaining assistive technology services and devices consistent with
 20 federal grant requirements.

21 Personal service ... 52,000 (re. \$52,000)
 22 Nonpersonal service ... 174,000 (re. \$174,000)
 23 Fringe benefits ... 25,000 (re. \$25,000)
 24 Indirect costs ... 1,000 (re. \$1,000)

25
 26 By chapter 54, section 1, of the laws of 2009:

27 For services and expenses related to assisting individuals with
 28 obtaining assistive technology services and devices consistent with
 29 federal grant requirements.

30 Nonpersonal service ... 133,000 (re. \$125,000)

31
 32 [PROTECTION AND ADVOCACY OF INDIVIDUAL RIGHTS PROGRAM

33
 34 Special Revenue Funds - Federal / State Operations
 35 Federal Department of Education Fund - 267]

36
 37 The appropriation made by chapter 110, section 20, of the laws of 2010,
 38 is hereby amended and reappropriated to read:

39 For services and expenses related to the protection and advocacy of
 40 individual rights program pursuant to chapter 58 of the laws of
 41 2005.

42 Personal service ... 136,000 (re. \$136,000)
 43 Nonpersonal service ... 951,000 (re. \$951,000)
 44 Fringe benefits ... 64,000 (re. \$64,000)
 45 Indirect costs ... 3,000 (re. \$3,000)

46
 47 The appropriation made by chapter 54, section 1, of the laws of 2009, is
 48 hereby amended and reappropriated to read:

49 For services and expenses related to the protection and advocacy of
 50 individual rights program pursuant to chapter 58 of the laws of
 51 2005.

52 Personal service ... 155,000 (re. \$57,000)
 53 Nonpersonal service ... 668,000 (re. \$643,000)
 54 Fringe benefits ... 65,000 (re. \$54,000)
 55 Indirect costs ... 13,000 (re. \$3,000)

56
 57 [TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES
 58 PROGRAM]

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Department of Education Fund [- 267]
3 1031-OT-Education Account
4

5 By chapter 110, section 20, of the laws of 2010:

6 For services and expenses related to TR Aid including for contract for
7 the delivery of direct services to persons utilizing regional
8 technology centers or other entities funded through the TR Aid
9 project pursuant to chapter 58 of the laws of 2005.

10 Personal service ... 184,000 (re. \$184,000)
11 Nonpersonal service ... 537,000 (re. \$537,000)
12 Fringe benefits ... 87,000 (re. \$87,000)
13 Indirect costs ... 4,000 (re. \$4,000)
14

15 By chapter 54, section 1, of the laws of 2009:

16 For services and expenses related to TR Aid including for contract for
17 the delivery of direct services to persons utilizing regional tech-
18 nology centers or other entities funded through the TR Aid project
19 pursuant to chapter 58 of the laws of 2005.

20 Personal service ... 185,000 (re. \$142,000)
21 Nonpersonal service ... 431,000 (re. \$305,000)
22 Fringe benefits ... 77,000 (re. \$67,000)
23 Indirect costs ... 14,000 (re. \$2,000)
24

25 [PROTECTION AND ADVOCACY FOR BENEFICIARIES OF SOCIAL SECURITY PROGRAM]

26
27 Special Revenue Funds - Federal [/ State Operations]
28 Federal Operating Grants Fund [- 290]
29 Federal Operating Grants Account
30

31 The appropriation made by chapter 110, section 20, of the laws of 2010,
32 is hereby amended and reappropriated to read:

33 For services and expenses related to the protection and advocacy for
34 beneficiaries of social security program pursuant to chapter 58 of
35 the laws of 2005.

36 Personal service ... 61,000 (re. \$61,000)
37 Nonpersonal service ... 243,000 (re. \$243,000)
38 Fringe benefits ... 29,000 (re. \$29,000)
39 Indirect costs ... 2,000 (re. \$2,000)
40

41 The appropriation made by chapter 54, section 1, of the laws of 2009, is
42 hereby amended and reappropriated to read:

43 For services and expenses related to the protection and advocacy for
44 beneficiaries of social security program pursuant to chapter 58 of
45 the laws of 2005.

46 Nonpersonal service ... 243,000 (re. \$10,000)
47

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	24,750,000	0
6		-----	-----
7	All Funds	24,750,000	0
8		=====	=====

9			
10		SCHEDULE	
11			
12	REGULATION OF RACING PROGRAM		14,770,300
13			-----

14 Special Revenue Funds - Other
 15 Miscellaneous Special Revenue Fund
 16 Regulation of Racing Account

17			
18		PERSONAL SERVICE	
19			
20			
21	Personal service--regular	761,900	
22	Temporary service	3,802,600	
23	Holiday/overtime compensation	45,000	
24		-----	
25	Amount available for personal service	4,609,500	
26		-----	

27			
28		NONPERSONAL SERVICE	
29			
30	Supplies and materials	285,000	
31	Travel	92,000	
32	Contractual services	7,383,000	
33	Equipment	25,000	
34	Fringe benefits	2,232,400	
35	Indirect costs	143,400	
36		-----	
37	Amount available for nonpersonal service .	10,160,800	
38		-----	

39			
40	REGULATION OF WAGERING PROGRAM		9,979,700
41			-----

42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 Bell Jar Collection Account

45			
46		PERSONAL SERVICE	
47			
48			
49	Personal service--regular	946,700	
50	Holiday/overtime compensation	2,000	
51		-----	
52	Amount available for personal service	948,700	
53		-----	

54			
55		NONPERSONAL SERVICE	
56			
57	Supplies and materials	35,000	
58	Travel	63,000	
59	Contractual services	238,500	
60	Equipment	102,000	
61			

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

1	Fringe benefits	459,500
2	Indirect costs	29,500
3		-----
4	Amount available for nonpersonal service .	927,500
5		-----
6	Program account subtotal	1,876,200
7		-----
8		
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Regulation of Indian Gaming Account	
12		
13		
14		
15	Personal service--regular	4,611,300
16	Holiday/overtime compensation	127,000
17		-----
18	Amount available for personal service	4,738,300
19		-----
20		
21		
22		
23	Supplies and materials	271,000
24	Travel	148,000
25	Contractual services	229,000
26	Equipment	275,000
27	Fringe benefits	2,294,800
28	Indirect costs	147,400
29		-----
30	Amount available for nonpersonal service .	3,365,200
31		-----
32	Program account subtotal	8,103,500
33		-----
34		

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	422,174,000	0
6 Special Revenue Funds - Federal	7,335,000	9,823,000
7 Special Revenue Funds - Other	236,350,000	8,606,000
8	-----	-----
9 All Funds	665,859,000	18,429,000
10	=====	=====

11 SCHEDULE

12
13
14 ADMINISTRATION PROGRAM 17,678,000

15
16
17 General Fund
18 State Purposes Account

19
20 PERSONAL SERVICE

21
22 Personal service--regular 16,373,000
23 Temporary service 344,000
24 Holiday/overtime compensation 446,000
25
26 Amount available for personal service 17,163,000
27 -----

28
29 NONPERSONAL SERVICE

30
31 Supplies and materials 77,000
32 Travel 38,000
33 Contractual services 54,000
34 Equipment 38,000
35
36 Amount available for nonpersonal service . 207,000
37 -----
38 Program account subtotal 17,370,000
39 -----

40
41 Special Revenue Funds - Other
42 Combined Nonexpendable Trust Fund
43 Brummer Award Account

44
45 NONPERSONAL SERVICE

46
47 Contractual services 8,000
48 -----
49 Program account subtotal 8,000
50 -----

51
52 Special Revenue Funds - Other
53 Miscellaneous Special Revenue Fund
54 Training Academy Account

55
56 NONPERSONAL SERVICE

57
58 Supplies and materials 5,000
59 Travel 1,000
60 Contractual services 290,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Equipment	4,000
2		-----
3	Program account subtotal	300,000
4		-----
5		
6	CRIMINAL INVESTIGATION ACTIVITIES PROGRAM	182,959,000
7		-----
8		
9	General Fund	
10	State Purposes Account	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	149,940,000
15	Holiday/overtime compensation	6,770,000
16		-----
17	Amount available for personal service	156,710,000
18		-----
19		
20	NONPERSONAL SERVICE	
21		
22	Supplies and materials	1,242,000
23	Travel	101,000
24	Contractual services	1,800,000
25	Equipment	3,956,000
26		-----
27	Amount available for nonpersonal service .	7,099,000
28		-----
29	Program account subtotal	163,809,000
30		-----
31		
32	Special Revenue Funds - Federal	
33	Federal Operating Grants Fund	
34	Internet Crimes Against Children Account	
35		
36	For services and expenses related to	
37	combating internet crimes against	
38	children.	
39		
40	Personal service	150,000
41	Nonpersonal service	483,000
42	Fringe benefits	65,000
43	Indirect costs	2,000
44		-----
45	Program account subtotal	700,000
46		-----
47		
48	Special Revenue Funds - Other	
49	Miscellaneous Special Revenue Fund	
50	Regulation of Indian Gaming Account	
51		
52	PERSONAL SERVICE	
53		
54	Personal service--regular	11,453,000
55	Holiday/overtime compensation	118,000
56		-----
57	Amount available for personal service	11,571,000
58		-----
59		
60		

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	400,000
4	Travel	62,000
5	Contractual services	617,000
6	Equipment	335,000
7	Fringe benefits	5,073,000
8	Indirect costs	392,000
9		-----
10	Amount available for nonpersonal service .	6,879,000
11		-----
12	Program account subtotal	18,450,000
13		-----
14		
15	PATROL ACTIVITIES PROGRAM	320,984,000
16		-----
17		
18	General Fund	
19	State Purposes Account	
20		
21	PERSONAL SERVICE	
22		
23	Personal service--regular	174,447,000
24	Temporary service	450,000
25	Holiday/overtime compensation	9,868,000
26		-----
27	Amount available for personal service	184,765,000
28		-----
29		
30	NONPERSONAL SERVICE	
31		
32	Supplies and materials	341,000
33	Travel	23,000
34	Contractual services	739,000
35	Equipment	439,000
36		-----
37	Amount available for nonpersonal service .	1,542,000
38		-----
39	Program account subtotal	186,307,000
40		-----
41		
42	Special Revenue Funds - Federal	
43	Federal Operating Grants Fund	
44	Motor Carrier Safety Assistance Program Account	
45		
46	For services and expenses related to commer-	
47	cial vehicle safety enforcement and other	
48	activities.	
49		
50	Personal service	2,700,000
51	Nonpersonal service	1,593,000
52	Fringe benefits	1,163,000
53	Indirect costs	44,000
54		-----
55	Program account subtotal	5,500,000
56		-----
57		
58	Special Revenue Funds - Other	
59	Highway Safety Fund	
60	Highway Safety Account	
61		
62		

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2		
3	Personal service--regular	2,572,000
4	Holiday/overtime compensation	380,000
5		-----
6	Amount available for personal service	2,952,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	35,000
12	Travel	2,000
13	Equipment	388,000
14		-----
15	Amount available for nonpersonal service .	425,000
16		-----
17	Program account subtotal	3,377,000
18		-----
19		
20	Special Revenue Funds - Other	
21	Miscellaneous Special Revenue Fund	
22	State Police Seized Assets Account	
23		
24	NONPERSONAL SERVICE	
25		
26	Equipment	10,000,000
27		-----
28	Program account subtotal	10,000,000
29		-----
30		
31	Special Revenue Funds - Other	
32	State Police and Motor Vehicle Law Enforcement	
33	Fund	
34	State Police Motor Vehicle Law Enforcement Account	
35		
36	PERSONAL SERVICE	
37		
38	Personal service--regular	115,800,000
39		-----
40	Program account subtotal	115,800,000
41		-----
42		
43	POLICING THE THRUWAY PROGRAM	53,815,000
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	New York State Thruway Authority Account	
49		
50	PERSONAL SERVICE	
51		
52	Personal service--regular	30,154,000
53	Holiday/overtime compensation	7,388,000
54		-----
55	Amount available for personal service	37,542,000
56		-----
57		
58	NONPERSONAL SERVICE	
59		
60	Fringe benefits	14,900,000
61		

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Indirect costs	1,373,000	
2			-----
3	Amount available for nonpersonal service .	16,273,000	
4			-----
5			
6	TECHNICAL POLICE SERVICES PROGRAM		90,423,000
7			-----
8			
9	General Fund		
10	State Purposes Account		
11			
12	PERSONAL SERVICE		
13			
14	Personal service--regular	31,066,000	
15	Temporary service	2,070,000	
16	Holiday/overtime compensation	1,966,000	
17			-----
18	Amount available for personal service	35,102,000	
19			-----
20			
21	NONPERSONAL SERVICE		
22			
23	Supplies and materials	4,026,000	
24	Contractual services	8,028,000	
25	Equipment	7,532,000	
26			-----
27	Amount available for nonpersonal service .	19,586,000	
28			-----
29	Program account subtotal	54,688,000	
30			-----
31			
32	Special Revenue Funds - Federal		
33	Federal Operating Grants Fund		
34	COPS Account		
35			
36	For services and expenses related to		
37	community oriented policing activities.		
38			
39	Nonpersonal service	135,000	
40			-----
41	Program account subtotal	135,000	
42			-----
43			
44	Special Revenue Funds - Federal		
45	Federal Operating Grants Fund		
46	National Institute of Justice Account		
47			
48	For services and expenses related to grants		
49	from the national institute of justice.		
50			
51			
52	Personal service	250,000	
53	Nonpersonal service	638,000	
54	Fringe benefits	108,000	
55	Indirect costs	4,000	
56			-----
57	Program account subtotal	1,000,000	
58			-----
59			
60			

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other / State Operations	
2	Miscellaneous Special Revenue Fund	
3	Statewide Public Safety Communications Account	
4		
5	Supplies and materials	9,759,000
6	Contractual services	10,741,000
7	Equipment	5,000,000
8		-----
9	Program account subtotal	25,500,000
10		-----
11		
12	Special Revenue Funds - Other	
13	State Police and Motor Vehicle Law Enforcement	
14	Fund	
15	State Police Motor Vehicle Law Enforcement Account	
16		
17		
18		
19	Personal service--regular	4,000,000
20		-----
21		
22		
23		
24	Supplies and materials	104,000
25	Travel	6,000
26	Contractual services	4,490,000
27	Equipment	500,000
28		-----
29	Amount available for nonpersonal service .	5,100,000
30		-----
31	Program account subtotal	9,100,000
32		-----
33		

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Internet Crimes Against Children Account
6
7 By chapter 50, section 1, of the laws of 2010:
8 For services and expenses of the federal internet crimes against
9 children program as funded by the American Recovery and Reinvestment
10 Act of 2009. Funds appropriated herein shall be subject to all
11 applicable reporting and accountability requirements contained in
12 such act ... 810,000 (re. \$810,000)
13
14 By chapter 50, section 1, of the laws of 2009:
15 For services and expenses related to combating internet crimes against
16 children ... 700,000 (re. \$460,000)
17 For services and expenses of the federal internet crimes against chil-
18 dren program as funded by the American Recovery and Reinvestment Act
19 of 2009. Funds appropriated herein shall be subject to all applica-
20 ble reporting and accountability requirements contained in such act
21 ... 810,000 (re. \$398,000)
22
23 PATROL ACTIVITIES PROGRAM
24
25 Special Revenue Funds - Federal [/ State Operations]
26 Federal Operating Grants Fund [- 290]
27 Motor Carrier Safety Assistance Program Account
28
29 By chapter 50, section 1, of the laws of 2010:
30 For services and expenses related to commercial vehicle safety
31 enforcement and other activities ... 5,500,000 (re. \$5,500,000)
32
33 Special Revenue Funds - Other [/ State Operations]
34 Miscellaneous Special Revenue Fund [- 339]
35 State Police Seized Assets Account
36
37 By chapter 50, section 1, of the laws of 2010:
38 Equipment ... 10,000,000 (re. \$3,600,000)
39
40 TECHNICAL POLICE SERVICES PROGRAM
41
42 Special Revenue Funds - Federal [/ State Operations]
43 Federal Operating Grants Fund [- 290]
44 National Institute of Justice Account
45
46 By chapter 50, section 1, of the laws of 2009:
47 For services and expenses related to grants from the national insti-
48 tute of justice.
49 NIJ DNA identification grants ... 1,735,000 (re. \$1,665,000)
50
51 By chapter 50, section 1, of the laws of 2008:
52 For services and expenses related to grants from the national insti-
53 tute of justice.
54 NIJ DNA identification grants ... 1,735,000 (re. \$700,000)
55
56 By chapter 50, section 1, of the laws of 2007:
57 For services and expenses related to grants from the national insti-
58 tute of justice.
59 NIJ DNA identification grants ... 2,700,000 (re. \$290,000)
60
61

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
2 Miscellaneous Special Revenue Fund [- 339]
3 Public Safety Communications Account
4
5 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,
6 section 1, of the laws of 2010:
7 For services and expenses associated state police communications.
8 Equipment... 10,000,000 (re. \$5,006,000)
9

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	2,190,233,300	0
6 Special Revenue Funds - Federal	363,600,000	428,194,000
7 Special Revenue Funds - Other	5,339,889,300	506,072,000
8 Internal Service Funds	19,100,000	0
9	-----	-----
10 All Funds	7,912,822,600	934,266,000
11	=====	=====

12
13 SCHEDULE

14
15 GENERAL FUND

16
17 General Fund
18 State Purposes Account

19
20 Notwithstanding any other provision of law,
21 for the purpose of subdivision 4 of
22 section 355 of the education law, the
23 separate amounts appropriated herein for
24 doctoral and health science campuses,
25 state university colleges, state universi-
26 ty colleges of technology and agriculture,
27 shall be deemed to be amounts appropriated
28 to state-operated institutions and amounts
29 appropriated to individual state-operated
30 institutions shall be deemed to be amounts
31 appropriated for programs or purposes.

32
33 STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH
34 SCIENCE CAMPUSES 555,620,100
35 -----
36

37 For payment to the state university doctoral
38 and health science campuses according to
39 the following:

41 For services and expenses of the state 42 university of New York at Albany	64,476,300
43 For services and expenses of the state 44 university of New York at Binghamton	47,364,500

45 For services and expenses of the state
46 university of New York at Buffalo.
47 Notwithstanding any inconsistent provision
48 of law, rule or regulation to the
49 contrary, so much of this appropriation as
50 may be needed shall be available for
51 transfer to the department of health,
52 medical assistance program, local
53 assistance account for the purpose of
54 reimbursing the non-federal share of any
55 supplemental fee payments for professional
56 services provided by physicians, nurse
57 practitioners and physician assistants who
58 are participating in a plan for the
59 management of clinical practice at the
60 state university of New York while acting
61 in their capacity as a participant in such
62 plan, at levels approved by the division

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	of the budget, in accordance with federal	
2	law and regulation and subject to federal	
3	financial participation	155,640,700
4	For services and expenses of the state	
5	university of New York at Stony Brook	153,598,700
6	For services and expenses of the state	
7	university health science center at Brook-	
8	lyn	58,017,500
9	For services and expenses of the state	
10	university health science center at Syra-	
11	cuse	42,779,800
12	For services and expenses of the state	
13	university college of environmental	
14	science and forestry	22,426,400
15	For services and expenses of the state	
16	university college of optometry	11,316,200
17		-----
18		
19	STATE UNIVERSITY COLLEGES	202,687,600
20		-----
21		
22	For payment to the state university colleges	
23	according to the following:	
24		
25	For services and expenses of the state	
26	university college at Brockport	18,451,200
27	For services and expenses of the state	
28	university college at Buffalo	25,399,200
29	For services and expenses of the state	
30	university college at Cortland	14,803,200
31	For services and expenses of the state	
32	university empire state college	9,538,800
33	For services and expenses of the state	
34	university college at Fredonia	13,795,300
35	For services and expenses of the state	
36	university college at Geneseo	12,727,800
37	For services and expenses of the state	
38	university college at New Paltz	16,789,700
39	For services and expenses of the state	
40	university college at Old Westbury	10,633,400
41	For services and expenses of the state	
42	university college at Oneonta	13,613,900
43	For services and expenses of the state	
44	university college at Oswego	16,668,700
45	For services and expenses of the state	
46	university college at Plattsburgh	12,789,700
47	For services and expenses of the state	
48	university college at Potsdam	13,126,100
49	For services and expenses of the state	
50	university college at Purchase	15,137,700
51	For services and expenses of the state	
52	university maritime college	9,212,900
53		-----
54		
55	STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE ..	58,039,300
56		-----
57		
58	For payment to the state university colleges	
59	of technology and agriculture according to	
60	the following:	
61		
62		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the state	
2	university college of technology at	
3	Alfred	8,744,200
4	For services and expenses of the state	
5	university college of technology at	
6	Canton	6,607,200
7	For services and expenses of the state	
8	university college of agriculture and	
9	technology at Cobleskill	7,225,000
10	For services and expenses of the state	
11	university college of technology at Delhi..	6,741,700
12	For services and expenses of the state	
13	university college of technology at Farm-	
14	ingdale	13,310,800
15	For services and expenses of the state	
16	university college of agriculture and	
17	technology at Morrisville	8,507,600
18	For services and expenses of the state	
19	university college of technology at	
20	Utica/Rome	6,902,800
21		-----
22		
23	ALL STATE UNIVERSITY COLLEGES AND SCHOOLS	133,625,400
24		-----
25		
26	RESEARCH AND PUBLIC SERVICE	
27		
28	For services and expenses of the community	
29	college transfer program	224,800
30	For services and expenses of the multidisci-	
31	plinary center for earthquake engineering	
32	research (MCEER)	1,642,900
33	For services and expenses of research initi-	
34	atives at the nondoctoral colleges	174,000
35	For services and expenses of the library	
36	conservation program	331,400
37	For services and expenses of the Native	
38	American program	215,200
39	For services and expenses of the research	
40	institute on addictions	2,798,500
41	For services and expenses of the charter	
42	schools institute and the Rockefeller	
43	institute including \$756,800 for the	
44	administration and study of charter	
45	schools, \$62,400 for the Philip Weinberg	
46	senior fellowship and \$82,000 for the	
47	statistical yearbook	1,938,500
48	For services and expenses of the sea grant	
49	Institute	440,700
50	For services and expenses of the two-year	
51	college development center	37,000
52	For the sportsmanship institute at the state	
53	university at Cortland	635,700
54	For services and expenses related to the	
55	establishment of the central New York cord	
56	blood center at the state university	
57	health science center at Syracuse	205,600
58	For services and expenses of a planning	
59	study commissioned by the state university	
60	of New York in cooperation with the	
61	research foundation of the state universi-	
62	ty of New York related to a collaborative	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	research alliance between Stony Brook	
2	university, cold spring harbor laboratory	
3	and brookhaven national laboratory	207,500
4		
5	INFRASTRUCTURE AND TECHNOLOGY	
6		
7	For academic equipment replacement	4,680,000
8	For services and expenses of the university	
9	computer center	3,537,600
10	For services and expenses of the centers for	
11	business and industry	110,500
12	For services and expenses of the educational	
13	technology initiative	4,262,600
14	For services and expenses of library auto-	
15	mation	1,086,700
16	For services and expenses of the New York	
17	network	670,200
18	For services and expenses of the small busi-	
19	ness development centers	1,954,700
20	For services and expenses of the strategic	
21	partnership for industrial resurgence in	
22	accordance with a plan approved by the	
23	director of the budget	1,870,400
24	For services and expenses of the telecommu-	
25	nications network	844,400
26	For services and expenses of the trustees	
27	underrepresented faculty initiative	422,000
28	For expenses of university-wide governance..	57,100
29	For the college of nanoscale science and	
30	engineering	1,928,600
31	For services and expenses of the empire	
32	innovation program	9,856,900
33	For services and expenses related to expand	
34	ing capacity in campus programs for which	
35	there is a demonstrated economic develop-	
36	ment or public health need	3,211,600
37	For additional services and expenses related	
38	to the high need program for expansion of	
39	nursing programs. A portion of the funds	
40	herein appropriated may be transferred to	
41	the general fund-local assistance account	
42	of the state university of New York to	
43	accomplish the purposes of this appropri-	
44	ation, in accordance with a plan approved	
45	by the director of the budget	1,780,300
46		
47	STUDENT SERVICES AND FINANCIAL AID	
48		
49	For payment of all tuition reimbursements ..	2,684,400
50	For mini/microcomputer or related equipment	
51	acquisitions and for expenses of maintain	
52	ing such equipment, for the purpose of	
53	providing student access to computer	
54	instruction	3,215,300
55	For expenses of the federal Perkins, health	
56	professions and nursing student loan	
57	programs; the supplemental educational	
58	opportunity grant program; and the college	
59	work study program	3,114,100
60	For services and expenses of student support	
61	services	544,100
62		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For the payment of financial assistance to	
2	certain categories of regularly enrolled	
3	full-time students at state-operated	
4	institutions of the state university of	
5	New York	1,570,700
6	For services and expenses related to the	
7	operation of child care centers for the	
8	benefit of students at the state operated	
9	campuses and programs of the state univer-	
10	sity of New York, subject to a provision	
11	for matching funds of at least 35 percent	
12	from nonstate sources	1,567,800
13	For empire state diversity honors scholar-	
14	ships program subject to a university	
15	match of equal amount for granting and	
16	administration of honor scholarships	621,900
17	For graduate diversity fellowships	6,039,300
18	For tuition awards to recipients of the	
19	Maritime appointments program at SUNY	
20	Maritime	239,600
21	For services and expenses related to the	
22	just for kids project at state university	
23	of New York at Albany	235,300
24	For services and expenses related to the	
25	office of diversity and educational	
26	equity	459,500
27		
28	PROGRAMS FOR THE EDUCATIONALLY AND ECONOM-	
29	ICALLY DISADVANTAGED	
30		
31	Educational opportunity programs, for	
32	services and expenses to expand opportu-	
33	nities in institutions of higher learning	
34	for the educationally and economically	
35	disadvantaged in accordance with chapter	
36	917 of the laws of 1970, for educational	
37	opportunity programs on state university	
38	campuses, a summer program and educational	
39	opportunity programs in state university	
40	community colleges	19,520,800
41	For services and expenses related to the	
42	operation of educational opportunity	
43	centers including, but not limited to,	
44	necessary programs, services, and finan-	
45	cial assistance, for educationally and	
46	economically disadvantaged adults, recipi-	
47	ents of federal temporary assistance to	
48	needy families (TANF) and out-of-school	
49	youth who have attained the age of 16	
50	years. Provided further that the state	
51	university of New York shall ensure that	
52	the educational opportunity centers	
53	provide funds for the purposes of estab-	
54	lishing a BRIDGE program consistent with	
55	the federal requirements for the federal	
56	temporary assistance to needy families	
57	(TANF). For the purpose of this appropri-	
58	ation, the term "economically disadvan-	
59	taged" shall be defined as set forth in	
60	regulations promulgated by the state	
61	university	48,687,200
62		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Subtotal - all state university colleges	
2	and schools	133,625,400
3		=====
4		
5	SYSTEM ADMINISTRATION	13,713,100
6		-----
7		
8	For services and expenses for system admin-	
9	istration, including minority and women	
10	business enterprise contracting and	
11	purchasing and the internal and independ-	
12	ent audit programs	13,713,100
13		-----
14		
15	OPERATING SUPPORT REDUCTION	(131,382,000)
16		-----
17		
18	Less an amount to be allocated by the board	
19	of trustees to the state university	
20	doctoral and state university health	
21	science campuses, state university	
22	colleges, state university colleges of	
23	technology and agriculture, all state	
24	university colleges and schools and system	
25	administration	(131,382,000)
26		-----
27		
28	Total of state-operated institutions general	
29	operating schedule	832,303,500
30		-----
31		
32	EMPLOYEE FRINGE BENEFITS	1,228,610,000
33		-----
34		
35	Pension payments to pension fund	16,800,000
36	For payment of state's share to the teachers	
37	insurance and annuity association and the	
38	college retirement equities fund for state	
39	university faculty in accordance with	
40	chapter 337 of the laws of 1964	183,765,000
41	Reimbursement to Cornell university and	
42	Alfred university for payment for liabil-	
43	ities heretofore accrued or hereafter to	
44	accrue for unemployment for employees of	
45	the statutory colleges	861,000
46	For payment of federal retirement costs of	
47	Cornell cooperative extension professional	
48	employees who are now participating in the	
49	federal retirement system	1,200,000
50	For expenses of group disability insurance	
51	program for employees in the professional	
52	service to provide disability benefits for	
53	such employees	6,280,000
54	For expenses of the health insurance program	
55	provided for graduate student employees ..	50,000
56	For payment of the metropolitan commuter	
57	transportation mobility tax pursuant to	
58	article 23 of the tax law as amended by	
59	chapter 25 of the laws of 2009 on behalf	
60	of the state university teaching hospitals	
61	employees at stony brook and downstate	
62	medical employed in the commuter	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 transportation district. Notwithstanding
2 any other law to the contrary, this
3 appropriation may not be decreased by
4 interchange with any other appropriation.. 4,000,000
5 For other employee fringe benefit programs
6 including, but not limited to, the state's
7 contributions to the health insurance
8 fund, the employees' retirement system
9 pension accumulation fund, the social
10 security contribution fund, employee bene-
11 fit fund programs, the dental insurance
12 plan, the vision care plan, the unemploy-
13 ment insurance fund, and for workers'
14 compensation benefits. Notwithstanding any
15 other law to the contrary, no expenditure
16 shall be made from this appropriation for
17 any other purpose and it may not be
18 reduced by interchange with any other
19 appropriation made to the state universi-
20 ty. This entire appropriation shall be
21 transferred to the miscellaneous -- all
22 state departments and agencies, general
23 state charges program 1,015,654,000
24 -----
25
26 Total general fund - state-operated insti-
27 tutions 2,060,913,500
28
29 Plus an amount to be appropriated in
30 the miscellaneous special revenue fund -
31 state university general revenue offset
32 account 1,281,784,000
33 -----
34 Total gross operating - state-operated
35 institutions support 3,342,697,500
36 -----
37
38 STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES 129,319,800
39 -----
40
41 For payment to the statutory or contract
42 colleges, as defined by subdivision 3 of
43 section 350 of education law. Notwith-
44 standing any law to the contrary, the
45 separate amounts appropriated herein for
46 the statutory and contract colleges may
47 not be decreased by transfer or inter-
48 change with appropriations made for
49 doctoral and health science campuses,
50 state university colleges, state universi-
51 ty colleges of technology and agriculture
52 or system administration.
53
54 For services and expenses of the New York
55 state college of Ceramics - Alfred
56 University 8,088,100
57 For services and expenses of the New York
58 state statutory colleges - Cornell univer-
59 sity 78,913,000
60

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses to support	
2	research conducted at the New York state	
3	veterinary college at Cornell into canine	
4	diseases affecting humans and animals	138,000
5	For Cornell land scrip	35,000
6	For services and expenses related to	
7	programs that support Cornell university's	
8	federal land grant mission	42,145,700
9		-----
10		
11	Amount available - New York statutory	
12	colleges - Cornell University	121,231,700
13		-----
14	Total of statutory and contract colleges	
15	support	129,319,800
16		-----
17		
18	Total gross operating - state-operated	
19	colleges and statutory and contract	
20	college support	3,472,017,300
21		-----
22		

SPECIAL REVENUE FUNDS - FEDERAL

23		
24		
25	STUDENT AID	363,600,000
26		-----
27		

28	Special Revenue Funds - Federal	
29	Federal Department of Education Fund	
30	College Work Study Account	
31		
32	For services and expenses, including grants,	
33	relating to the federal supplemental	
34	educational opportunity grant program	9,000,000
35	For services and expenses related to the	
36	federal college work study program	15,000,000
37		-----
38	Program account subtotal	24,000,000
39		-----
40		

41	Special Revenue Funds - Federal	
42	Federal Department of Education Fund	
43	Federal Teach Grant Aid Account	
44		
45	For services and expenses, including grants,	
46	related to the federal teach grant aid	
47	program	28,000,000
48		-----
49	Program account subtotal	28,000,000
50		-----
51		

52	Special Revenue Funds - Federal	
53	Federal Department of Education Fund	
54	SUNY Pell Program Account	
55		
56	For services and expenses, including grants,	
57	related to the federal Pell grant program.	310,000,000
58		-----
59	Program account subtotal	310,000,000
60		-----
61		
62		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Health and Human Services Fund	
3	Federal Scholarship Account	
4		
5	For services and expenses related to the	
6	federal scholarship for disadvantaged	
7	students program	1,500,000
8		-----
9		
10	Program account subtotal	1,500,000
11		-----
12		
13	Special Revenue Funds - Federal	
14	Federal Department of Education Fund	
15	Iraq and Afghanistan Service Award Account	
16		
17	For services and expenses related to the	
18	federal scholarship for individuals whose	
19	parents served in Iraq or Afghanistan	
20	after September 11, 2001	100,000
21		-----
22	Program account subtotal	100,000
23		-----
24		
25	Total special revenue funds - federal ...	363,600,000
26		-----
27		
28	SPECIAL REVENUE FUNDS - OTHER	
29		
30	DORMITORY INCOME REIMBURSABLE	343,400,000
31		-----
32		
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	State University Dormitory Income Reimbursable Account	
36		
37	For services and expenses of state universi-	
38	ty dormitory operations. Of this amount,	
39	up to \$5,000,000 may be used for the	
40	payment of claims subject to self-insured	
41	retention pursuant to liability insurance	
42	policies held by the dormitory authority	
43	of the state of New York arising out of	
44	bodily injury or property damage for which	
45	the state university of New York, the	
46	state of New York, and the dormitory	
47	authority of the state of New York might	
48	be liable, occurring upon, or about any	
49	projects covered by agreements between the	
50	dormitory authority of the state of New	
51	York, state university of New York, or	
52	state university construction fund, to be	
53	financed from a transfer from the debt	
54	service fund - state university dorm	
55	income fund	343,400,000
56		-----
57		
58	STUDENT LOANS	37,000,000
59		-----
60		
61		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Combined Student Loan Fund
3 Student Loan Account
4
5 For services and expenses relating to low
6 interest loans made to students under the
7 federal perkins, nursing student and
8 health profession loan programs. Of this
9 appropriation, authority identified as
10 related to federal drawdown will be
11 transferred to the appropriate federal
12 appropriation upon direction of the state
13 university of New York 37,000,000
14 -----
15
16 GENERAL REVENUE OFFSET 1,281,784,000
17 -----
18
19 Special Revenue Funds - Other
20 State University Income Fund
21 State University Revenue Offset Account
22
23 For services and expenses of state universi-
24 ty operations as authorized in the state
25 university general fund operating sched-
26 ule. Notwithstanding section 23 of the
27 public lands law, expenditures from this
28 appropriation may include the proceeds
29 deposited from the sale of surplus state
30 university property 1,281,784,000
31 -----
32
33 GENERAL INCOME REIMBURSABLE 837,800,000
34 -----
35
36 Special Revenue Funds - Other
37 State University Income Fund
38 State University General Income Reimbursable Account
39
40 For services and expenses of activities
41 supported in whole or in part by user fees
42 and other charges 837,800,000
43 -----
44
45 HOSPITAL INCOME REIMBURSABLE 2,633,050,000
46 -----
47
48 Special Revenue Funds - Other
49 State University Income Fund
50 State University Hospitals Income Reimbursable Account
51
52 For services and expenses of the state
53 university of New York hospitals at Stony
54 Brook, Brooklyn, and Syracuse, including
55 fringe benefits and other operational
56 expenses including those associated with
57 the operations of the long island college
58 hospital. Notwithstanding any inconsistent
59 provision of law, rule or regulation to
60 the contrary, so much of this
61 appropriation as may be needed shall be
62 available for transfer to the department

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 of health, medical assistance program,
2 local assistance account for the purpose
3 of reimbursing the non-federal share of
4 any supplemental fee payments for
5 professional services provided by
6 physicians, nurse practitioners and
7 physician assistants who are participating
8 in a plan for the management of clinical
9 practice at the state university of New
10 York while acting in their capacity as a
11 participant in such plan, at levels
12 approved by the division of the budget, in
13 accordance with federal law and regulation
14 and subject to federal financial
15 participation 2,533,050,000
16 -----
17 Program account subtotal 2,533,050,000
18 -----
19
20 Special Revenue Funds - Other
21 State University Income Fund
22 State University-wide Hospital Reimbursable Account
23
24 For services and expenses of hospital activ-
25 ities supported in whole or in part by
26 user fees and other charges 100,000,000
27 -----
28 Program account subtotal 100,000,000
29 -----
30
31 LONG ISLAND VETERANS' HOME REIMBURSABLE 38,955,300
32 -----
33
34 Special Revenue Funds - Other
35 State University Income Fund
36 Long Island Veterans' Home Account
37
38 For services and expenses related to opera-
39 tion of the Long Island veterans' home ... 43,086,300
40 Less an amount to be allocated by the board
41 of trustees (4,131,000)
42 -----
43
44 TUITION REIMBURSABLE 167,900,000
45 -----
46
47 Special Revenue Funds - Other
48 State University Income Fund
49 SUNY Tuition Reimbursable Account
50
51 For services and expenses of activities
52 supported in whole or in part by tuition
53 and related academic fees. This appropri-
54 ation shall be available for expenditure
55 upon approval by the director of the budg-
56 et of an annual plan submitted by the
57 university to the director of the budget
58 and the chairmen of the senate finance
59 committee and the assembly ways and means
60 committee on or before October 15, 2011 .. 167,900,000
61 -----
62

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Total special revenue funds - other ..	5,339,889,300	
2			-----
3			
4	INTERNAL SERVICE FUNDS		
5			
6	BANKING SERVICES		19,100,000
7			-----
8			
9	Internal Service Fund		
10	Miscellaneous Internal Service Fund		
11	Banking Services Account		
12			
13	For services and expenses in connection with		
14	the purchase of banking services	19,100,000	
15			-----
16			
17	Total internal service fund.....	19,100,000	
18			-----
19			

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STUDENT AID
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Department of Education Fund [- 267]
5 College Work Study Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses, including grants, relating to the federal
9 supplemental educational opportunity grant program
10 9,000,000 (re. \$3,245,000)
11 For services and expenses related to the federal college work study
12 program ... 15,000,000 (re. \$4,425,000)
13
14 By chapter 53, section 1, of the laws of 2009:
15 For services and expenses, including grants, relating to the federal
16 supplemental educational opportunity grant program
17 9,000,000 (re. \$3,011,000)
18 For services and expenses related to the federal college work study
19 program ... 15,000,000 (re. \$2,960,000)
20
21 By chapter 53, section 1, of the laws of 2008:
22 For services and expenses, including grants, relating to the federal
23 supplemental educational opportunity grant program
24 9,000,000 (re. \$2,819,000)
25 For services and expenses related to the federal college work study
26 Program ... 15,000,000 (re. \$3,769,000)
27
28 By chapter 53, section 1, of the laws of 2007:
29 For services and expenses, including grants, relating to the federal
30 supplemental educational opportunity grant program for the grant
31 period July 1, 2007 to September 30, 2008
32 9,000,000 (re. \$2,445,000)
33 For services and expenses related to the federal college work study
34 program for the period July 1, 2007 to September 30, 2008
35 15,000,000 (re. \$3,693,000)
36
37 By chapter 53, section 1, of the laws of 2006:
38 For services and expenses, including grants, relating to the federal
39 supplemental educational opportunity grant program for the grant
40 period July 1, 2006 to September 30, 2007
41 9,000,000 (re. \$2,509,000)
42 For services and expenses related to the federal college work study
43 program for the period July 1, 2006 to September 30, 2007
44 15,000,000 (re. \$3,928,000)
45
46 Special Revenue Funds - Federal [/ State Operations]
47 Federal Department of Education Fund [- 267]
48 Federal Teach Grant Aid Account
49
50 By chapter 53, section 1, of the laws of 2010:
51 For services and expenses, including grants, related to the federal
52 teach grant aid program ... 28,000,000 (re. \$21,491,000)
53
54 By chapter 53, section 1, of the laws of 2009:
55 For services and expenses, including grants, related to the federal
56 teach grant aid program ... 28,000,000 (re. \$21,212,000)
57
58 By chapter 53, section 1, of the laws of 2008:
59 For services and expenses, including grants, related to the federal
60 teach grant aid program ... 25,000,000 (re. \$12,500,000)
61
62

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Department of Education Fund [- 267]
3 SUNY Academic Competitiveness Grants Program Account
4
5 By chapter 53, section 1, of the laws of 2010:
6 For services and expenses, including grants, related to the federal
7 academic competitiveness grant program
8 15,000,000 (re. \$10,889,000)
9 For services and expenses, including grants, related to the federal
10 national science and mathematics access to retain talent (SMART)
11 grant program ... 15,000,000 (re. \$11,037,000)
12
13 By chapter 53, section 1, of the laws of 2009:
14 For services and expenses, including grants, related to the federal
15 academic competitiveness grant program
16 15,000,000 (re. \$7,224,000)
17 For services and expenses, including grants, related to the federal
18 national science and mathematics access to retain talent (SMART)
19 grant program ... 15,000,000 (re. \$6,868,000)
20
21 By chapter 53, section 1, of the laws of 2008:
22 For services and expenses, including grants, related to the federal
23 Academic Competitiveness Grant program
24 25,000,000 (re. \$18,767,000)
25 For services and expenses, including grants, related to the federal
26 National Science and Mathematics Access to Retain Talent (SMART)
27 Grant program ... 25,000,000 (re. \$20,336,000)
28
29 By chapter 53, section 1, of the laws of 2007:
30 For services and expenses, including grants, related to the federal
31 Academic Competitiveness Grant program for the grant period July 1,
32 2007 to September 30, 2008 ... 25,000,000 (re. \$18,845,000)
33 For services and expenses, including grants, related to the federal
34 National Science and Mathematics Access to Retain Talent (SMART)
35 Grant program for the grant period July 1, 2007 to September 30,
36 2008 ... 25,000,000 (re. \$20,617,000)
37
38 By chapter 53, section 1, of the laws of 2006, as added by chapter 108,
39 section 2, of the laws of 2006:
40 For services and expenses, including grants, related to the federal
41 Academic Competitiveness Grant program for the grant period July 1,
42 2006 to September 30, 2007 ... 15,000,000 (re. \$9,626,000)
43 For services and expenses, including grants, related to the federal
44 National Science and Mathematics Access to Retain Talent (SMART)
45 Grant program for the grant period July 1, 2006 to September 30,
46 2007 ... 15,000,000 (re. \$10,583,000)
47
48 Special Revenue Funds - Federal [/ State Operations]
49 Federal Department of Education Fund [- 267]
50 SUNY Pell Program Account
51
52 By chapter 53, section 1, of the laws of 2010:
53 For services and expenses, including grants, related to the federal
54 Pell grant program ... 235,000,000 (re. \$131,450,000)
55
56 By chapter 53, section 1, of the laws of 2009:
57 For services and expenses, including grants, related to the federal
58 Pell grant program ... 215,000,000 (re. \$11,309,000)
59
60 By chapter 53, section 1, of the laws of 2008:
61 For services and expenses, including grants, related to the federal
62 Pell grant program ... 175,000,000 (re. \$1,430,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2007:
2 For services and expenses, including grants, related to the federal
3 Pell grant program for the grant period July 1, 2007 to September
4 30, 2008 ... 175,000,000 (re. \$20,964,000)
5
6 By chapter 53, section 1, of the laws of 2006:
7 For services and expenses, including grants, related to the federal
8 Pell grant program for the grant period July 1, 2006 to September
9 30, 2007 ... 175,000,000 (re. \$36,372,000)
10
11 Special Revenue Funds - Federal [/ State Operations]
12 Federal Health and Human Services Fund [- 265]
13 Federal Scholarship Account
14
15 By chapter 53, section 1, of the laws of 2010:
16 For services and expenses related to the federal scholarship for
17 disadvantaged students program ... 1,500,000 (re. \$1,270,000)
18
19 By chapter 53, section 1, of the laws of 2009:
20 For services and expenses related to the federal scholarship for
21 disadvantaged students program ... 1,500,000 (re. \$827,000)
22
23 By chapter 53, section 1, of the laws of 2008:
24 For services and expenses related to the federal scholarship for
25 disadvantaged students program ... 1,500,000 (re. \$608,000)
26
27 By chapter 53, section 1, of the laws of 2007:
28 For services and expenses related to the federal scholarship for
29 disadvantaged students program for the period July 1, 2007 to
30 September 30, 2008 ... 1,500,000 (re. \$618,000)
31
32 By chapter 53, section 1, of the laws of 2006:
33 For services and expenses related to the federal scholarship for
34 disadvantaged students program for the period July 1, 2006 to
35 September 30, 2007 ... 1,500,000 (re. \$547,000)
36
37 GENERAL INCOME REIMBURSABLE
38
39 Special Revenue Funds - Other [/ State Operations]
40 State University Income Fund [- 345]
41 State University General Income Reimbursable Account
42
43 By chapter 53, section 1, of the laws of 2010, as added by chapter 148,
44 section 1, of the laws of 2010:
45 For services and expenses of activities supported in whole or in part
46 by user fees and other charges
47 808,062,000 (re. \$506,072,000)
48

STATE UNIVERSITY CONSTRUCTION FUND

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	26,172,000	0
6		-----	-----
7	All Funds	26,172,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION PROGRAM		26,172,000
13			-----

14

15 Special Revenue Funds - Other
 16 Miscellaneous Special Revenue Fund
 17 State University Construction Fund Account

18

PERSONAL SERVICE

19

20			
21	Personal service--regular	15,267,000	
22	Temporary service	277,000	
23		-----	
24	Amount available for personal service	15,544,000	
25		-----	

26

NONPERSONAL SERVICE

27

28			
29	Supplies and materials	133,000	
30	Travel	668,000	
31	Contractual services	1,736,000	
32	Equipment	15,000	
33	Fringe benefits	7,593,000	
34	Indirect costs	483,000	
35		-----	
36	Amount available for nonpersonal service .	10,628,000	
37		-----	

38

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund - State and Local	20,249,700	0
6 Special Revenue Funds - Federal	7,950,000	36,745,000
7 Special Revenue Funds - Other	38,368,839	
8	-----	-----
9 All Funds	66,568,539	36,745,000
10	=====	=====

11 SCHEDULE

12
13
14 ADMINISTRATION PROGRAM 11,350,686

15
16
17 General Fund
18 State Purposes Account

19
20 PERSONAL SERVICE

21
22 Personal service--regular 6,977,786
23 Temporary service 36,900
24 Holiday/overtime compensation 5,400
25
26 Amount available for personal service 7,020,086
27 -----

28
29 NONPERSONAL SERVICE

30
31 Supplies and materials 651,400
32 Travel 72,650
33 Contractual services 2,913,950
34 Equipment 692,600
35
36 Amount available for nonpersonal service . 4,330,600
37 -----

38
39 AUTHORITIES BUDGET OFFICE PROGRAM 1,826,000
40 -----

41
42 Special Revenue Funds - Other
43 Miscellaneous Special Revenue Fund
44 Authority Budget Office Account
45

46 For services and expenses related to execut-
47 ing the functions and responsibilities of
48 the authorities budget office, including
49 but not limited to performing reviews and
50 analyses of the operations, finances, and
51 records of public authorities, supporting
52 and enhancing a consolidated public
53 authority information and reporting system
54 in cooperation with the office of the
55 state comptroller, assisting public
56 authorities adopt and adhere to the prin-
57 ciples of accountability, transparency and
58 effective corporate governance, and
59 supporting the training of public authori-
60 ty directors. Up to \$70,000 of the amount
61 appropriated herein may be suballocated to
62 the city university of New York and to any

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	other state department or agency for	
2	services and expenses related to the	
3	training of public authority board members	
4	on their legal, ethical, fiduciary, and	
5	financial responsibilities. Monies appro-	
6	propriated herein may also be suballocated to	
7	the department of state for all necessary	
8	expenses incurred on behalf of the author-	
9	ities budget office.	
10		
11		
12		
13	PERSONAL SERVICE	
14	Personal service--regular	951,000
15	Holiday/overtime compensation	2,000
16		-----
17	Amount available for personal service	953,000
18		-----
19		
20	NONPERSONAL SERVICE	
21	Supplies and materials	3,000
22	Travel	25,000
23	Contractual services	355,000
24	Equipment	10,000
25	Fringe benefits	453,000
26	Indirect costs	27,000
27		-----
28	Amount available for nonpersonal service .	873,000
29		-----
30		
31	BUSINESS AND LICENSING SERVICES PROGRAM	34,273,839
32		-----
33		
34	Special Revenue Funds - Other	
35	Miscellaneous Special Revenue Fund	
36	Business and Licensing Services Account	
37		
38	For services and expenses related to the	
39	business and licensing program, including	
40	suballocation to other departments and	
41	agencies.	
42		
43		
44	PERSONAL SERVICE	
45	Personal service--regular	18,333,573
46		-----
47		
48	NONPERSONAL SERVICE	
49		
50	Supplies and materials	1,238,000
51	Travel	544,000
52	Contractual services	4,280,000
53	Equipment	457,000
54	Fringe benefits	8,857,396
55	Indirect costs	563,870
56		-----
57	Amount available for nonpersonal service .	15,940,266
58		-----
59	Program account subtotal	34,273,839
60		-----
61		
62		

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	LAKE GEORGE PARK COMMISSION PROGRAM	1,495,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Lake George Park Trust Fund	
6	Lake George Park Account	
7		
8	For services and expenses of the Lake George	
9	park commission, including suballocation	
10	to other state departments and agencies.	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	441,100
15	Temporary service	170,900
16		-----
17	Amount available for personal service	612,000
18		-----
19		
20	NONPERSONAL SERVICE	
21		
22	Supplies and materials	40,000
23	Travel	15,000
24	Contractual services	506,000
25	Equipment	41,000
26	Fringe benefits	263,000
27	Indirect costs	18,000
28		-----
29	Amount available for nonpersonal service .	883,000
30		-----
31		
32	LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM	17,488,014
33		-----
34		
35	General Fund	
36	State Purposes Account	
37		
38	PERSONAL SERVICE	
39		
40	Personal service--regular	7,610,214
41	Temporary service	30,600
42	Holiday/overtime compensation	4,500
43		-----
44	Amount available for personal service	7,645,314
45		-----
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	70,650
50	Travel	126,270
51	Contractual services	576,990
52	Equipment	344,790
53		-----
54	Amount available for nonpersonal service .	1,118,700
55		-----
56	Program account subtotal	8,764,014
57		-----
58		
59	Special Revenue Funds - Federal	
60	Federal Health and Human Services Fund	
61	Federal Health and Human Services Account	
62		

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	For services and expenses of administering	
2	community services block grants to commu-	
3	nity action agencies, including suballo-	
4	cation to other state departments and	
5	agencies.	
6		
7	Personal service	1,765,000
8	Nonpersonal service	608,000
9	Fringe benefits	772,000
10	Indirect costs	20,000
11		-----
12	Program account subtotal	3,165,000
13		-----
14		
15	Special Revenue Funds - Federal	
16	Federal Operating Grants Fund	
17	Appalachian Technical Assistance Account	
18		
19	For services and expenses of administering	
20	the appalachian regional grants program.	
21		
22	Personal service	115,992
23	Nonpersonal service	65,000
24	Fringe benefits	51,602
25	Indirect costs	2,000
26		-----
27	Program account subtotal	234,594
28		-----
29		
30	Special Revenue Funds - Federal	
31	Federal Operating Grants Fund	
32	Coastal Zone Management Program Account	
33		
34	For services and expenses of the coastal	
35	resources and waterfront revitalization	
36	program, including suballocation to other	
37	state departments and agencies.	
38		
39	Personal service	2,252,008
40	Nonpersonal service	538,000
41	Fringe benefits	985,398
42	Indirect costs	25,000
43		-----
44	Program account subtotal	3,800,406
45		-----
46		
47	Special Revenue Funds - Federal	
48	Federal Operating Grants Fund	
49	Code Enforcement Program Account	
50		
51	For services and expenses of the code	
52	enforcement program.	
53		
54	Personal service	300,000
55	Nonpersonal service	75,000
56	Fringe benefits	150,000
57	Indirect costs	75,000
58		-----
59	Program account subtotal	600,000
60		-----
61		
62		

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Local Government Federal Programs Account	
4		
5	For services and expenses of the local	
6	government federal programs.	
7		
8	Personal service	75,000
9	Nonpersonal service	27,000
10	Fringe benefits	38,000
11	Indirect costs	10,000
12		-----
13	Program account subtotal	150,000
14		-----
15		
16	Special Revenue Funds - Other	
17	Combined Gifts, Grants and Bequests Fund	
18	Local Government and Community Services Administrative	
19	Account	
20		
21	NONPERSONAL SERVICE	
22		
23	Supplies and materials	25,000
24	Travel	10,000
25	Contractual services	119,000
26		-----
27	Program account subtotal	154,000
28		-----
29		
30	Special Revenue Funds - Other	
31	Miscellaneous Special Revenue Fund	
32	Regulation of Manufactured Housing Account	
33		
34	PERSONAL SERVICE	
35		
36	Personal service--regular	370,000
37		-----
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	10,000
42	Travel	20,000
43	Contractual services	18,000
44	Equipment	20,000
45	Fringe benefits	166,000
46	Indirect costs	16,000
47		-----
48	Amount available for nonpersonal service .	250,000
49		-----
50	Program account subtotal	620,000
51		-----
52		
53	STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS	135,000
54		-----
55		
56	General Fund	
57	State Purposes Account	
58		
59	NONPERSONAL SERVICE	
60		
61	Contractual services	135,000
62		-----

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Block Grant Fund [- 269]
5 Community Services Block Grant Account
6
7 By chapter 55, section 1, of the laws of 2007:
8 For services and expenses of administering community services block
9 grants to community action agencies, including suballocation to
10 other state departments and agencies.
11 For the grant period October 1, 2007 to September 30, 2008:
12 Personal service ... 1,795,000 (re. \$1,795,000)
13 Nonpersonal service ... 636,000 (re. \$636,000)
14 Fringe benefits ... 778,000 (re. \$778,000)
15 Indirect costs ... 20,000 (re. \$20,000)
16
17 Special Revenue Funds - Federal [/ State Operations]
18 Federal Health and Human Services Fund [- 265]
19 Federal Health and Human Services Account
20
21 By chapter 55, section 1, of the laws of 2010:
22 For services and expenses of administering community services block
23 grants to community action agencies, including suballocation to
24 other state departments and agencies.
25 Personal service ... 1,765,000 (re. \$1,765,000)
26 Nonpersonal service ... 608,000 (re. \$608,000)
27 Fringe benefits ... 772,000 (re. \$772,000)
28 Indirect costs ... 20,000 (re. \$20,000)
29
30 By chapter 55, section 1, of the laws of 2009:
31 For services and expenses of administering community services block
32 grants to community action agencies, including suballocation to
33 other state departments and agencies.
34 Personal service ... 1,795,000 (re. \$1,795,000)
35 Nonpersonal service ... 608,000 (re. \$608,000)
36 Fringe benefits ... 778,000 (re. \$778,000)
37 Indirect costs ... 20,000 (re. \$20,000)
38
39 By chapter 55, section 1, of the laws of 2008:
40 For services and expenses of administering community services block
41 grants to community action agencies, including suballocation to
42 other state departments and agencies.
43 Personal service ... 1,795,000 (re. \$1,795,000)
44 Nonpersonal service ... 636,000 (re. \$636,000)
45 Fringe benefits ... 778,000 (re. \$778,000)
46 Indirect costs ... 20,000 (re. \$20,000)
47
48 Special Revenue Funds - Federal [/ State Operations]
49 Federal Operating Grants Fund [- 290]
50 Appalachian Technical Assistance Account
51
52 By chapter 55, section 1, of the laws of 2010:
53 For services and expenses of administering the appalachian regional
54 grants program.
55 Personal service ... 115,992 (re. \$115,992)
56 Nonpersonal service ... 65,000 (re. \$65,000)
57 Fringe benefits ... 51,602 (re. \$51,602)
58 Indirect costs ... 2,000 (re. \$2,000)
59
60 By chapter 55, section 1, of the laws of 2009:
61 For services and expenses of administering the appalachian regional
62 grants program.

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service ... 118,000 (re. \$118,000)
2 Nonpersonal service ... 65,000 (re. \$65,000)
3 Fringe benefits ... 52,000 (re. \$52,000)
4 Indirect costs ... 2,000 (re. \$2,000)
5
6 By chapter 55, section 1, of the laws of 2008:
7 For services and expenses of administering the appalachian regional
8 grants program.
9 Personal service ... 118,000 (re. \$118,000)
10 Nonpersonal service ... 68,000 (re. \$68,000)
11 Fringe benefits ... 52,000 (re. \$52,000)
12 Indirect costs ... 2,000 (re. \$2,000)
13
14 By chapter 55, section 1, of the laws of 2007:
15 For services and expenses of administering the appalachian regional
16 grants program.
17 For the grant period October 1, 2007 to September 30, 2008:
18 Personal service ... 118,000 (re. \$118,000)
19 Nonpersonal service ... 68,000 (re. \$68,000)
20 Fringe benefits ... 52,000 (re. \$52,000)
21 Indirect costs ... 2,000 (re. \$2,000)
22
23 Special Revenue Funds - Federal [/ State Operations]
24 Federal Operating Grants Fund [- 290]
25 Coastal Zone Management Program Account
26
27 By chapter 55, section 1, of the laws of 2010:
28 For services and expenses of the coastal resources and waterfront
29 revitalization program, including suballocation to other state
30 departments and agencies.
31 Personal service ... 2,252,008 (re. \$2,252,008)
32 Nonpersonal service ... 538,000 (re. \$538,000)
33 Fringe benefits ... 985,398 (re. \$985,398)
34 Indirect costs ... 25,000 (re. \$25,000)
35
36 By chapter 55, section 1, of the laws of 2009:
37 For services and expenses of the coastal resources and waterfront
38 revitalization program, including suballocation to other state
39 departments and agencies.
40 Personal service ... 2,291,000 (re. \$2,291,000)
41 Nonpersonal service ... 538,000 (re. \$538,000)
42 Fringe benefits ... 993,000 (re. \$993,000)
43 Indirect costs ... 25,000 (re. \$25,000)
44
45 By chapter 55, section 1, of the laws of 2008:
46 For services and expenses of the coastal resources and waterfront
47 revitalization program, including suballocation to other state
48 departments and agencies.
49 Personal service ... 2,291,000 (re. \$2,291,000)
50 Nonpersonal service ... 574,000 (re. \$574,000)
51 Fringe benefits ... 993,000 (re. \$993,000)
52 Indirect costs ... 25,000 (re. \$25,000)
53
54 By chapter 55, section 1, of the laws of 2007:
55 For services and expenses of the coastal resources and waterfront
56 revitalization program, including suballocation to other state
57 departments and agencies.
58 For the grant period July 1, 2007 to June 30, 2008:
59 Personal service ... 2,291,000 (re. \$2,291,000)
60 Nonpersonal service ... 574,000 (re. \$574,000)
61 Fringe benefits ... 993,000 (re. \$993,000)
62 Indirect costs ... 25,000 (re. \$25,000)

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Federal [/ State Operations]
2 Federal Operating Grants Fund [- 290]
3 Code Enforcement Program Account
4
5 By chapter 55, section 1, of the laws of 2010:
6 For services and expenses of the code enforcement program
7 600,000 (re. \$600,000)
8
9 By chapter 55, section 1, of the laws of 2009:
10 For services and expenses of the code enforcement program
11 600,000 (re. \$600,000)
12
13 By chapter 55, section 1, of the laws of 2008:
14 For services and expenses of the code enforcement program
15 600,000 (re. \$600,000)
16
17 Special Revenue Funds - Federal [/ State Operations]
18 Federal Operating Grants Fund [- 290]
19 Great Lakes Initiative Account
20
21 By chapter 55, section 1, of the laws of 2010:
22 For services and expenses of the Great Lakes restoration initiative.
23 Personal service ... 1,718,000 (re. \$1,718,000)
24 Nonpersonal service ... 2,711,000 (re. \$2,711,000)
25 Fringe benefits ... 808,000 (re. \$808,000)
26 Indirect costs ... 69,000 (re. \$69,000)
27
28 Special Revenue Funds - Federal [/ State Operations]
29 Federal Operating Grants Fund [- 290]
30 Local Government Federal Programs Account
31
32 By chapter 55, section 1, of the laws of 2010:
33 For services and expenses of the local government federal programs ...
34 150,000 (re. \$150,000)
35
36 By chapter 55, section 1, of the laws of 2009:
37 For services and expenses of the local government federal programs ...
38 150,000 (re. \$150,000)
39
40 By chapter 55, section 1, of the laws of 2008:
41 For services and expenses of the local government federal programs ...
42 150,000 (re. \$150,000)
43

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	45,000,000	15,800,000
6		-----	-----
7	All Funds	45,000,000	15,800,000
8		=====	=====

9

SCHEDULE

10		
11		
12	STATEWIDE FINANCIAL SYSTEM PROGRAM	45,000,000
13		-----

14

- 15 Special Revenue Funds - Other / State Operations
- 16 Miscellaneous Special Revenue Fund
- 17 Statewide Financial System Account

18

19 For services and expenses related to the
 20 development of enterprise technology
 21 solutions. Funds appropriated herein may
 22 be suballocated to any other state
 23 department, agency or public benefit
 24 corporation with the approval of the
 25 director of the budget.

26

PERSONAL SERVICE

27

28		
29	Personal service--regular	10,184,000
30	Holiday/overtime compensation	50,000
31		-----
32	Amount available for personal service	10,234,000
33		-----

34

NONPERSONAL SERVICE

35

36		
37	Supplies and materials	200,000
38	Travel	25,000
39	Contractual services	34,451,000
40	Equipment	60,000
41	Indirect costs.....	30,000
42		-----
43	Amount available for nonpersonal service .	34,766,000
44		-----

45

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STATEWIDE FINANCIAL SYSTEM PROGRAM
2
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Financial Management System Account
6
7 By chapter 50, section 1, of the laws of 2006, as transferred by chapter
8 50, section 1, of the laws of 2010:
9 Maintenance Undistributed
10 For services and expenses related to the development of enterprise
11 technology solutions. This appropriation shall be available for any
12 related prior years' liabilities. Funds appropriated herein may be
13 suballocated to any other state department, agency or public benefit
14 corporation to achieve this purpose; provided however, these funds
15 shall only be available upon the mutual agreement of the director of
16 the budget and the state comptroller on a joint implementation plan
17 for the integrated development of statewide financial system to be
18 utilized by agencies, the division of the budget, and the office of
19 the state comptroller ... 50,000,000 (re. \$15,800,000)
20

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	310,682,000	0
6 Special Revenue Funds - Federal	2,500,000	0
7 Special Revenue Funds - Other	108,042,000	0
8 Internal Services Funds	31,131,000	0
9	-----	-----
10 All Funds	452,355,000	0
11	=====	=====

12
13 SCHEDULE

14
15 AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM 173,965,000
16 -----

17
18 General Fund
19 State Purposes Account

20
21 PERSONAL SERVICE

22
23 Personal service--regular 147,641,000
24 Temporary service 204,000
25 Holiday/overtime compensation 750,000
26 -----
27 Amount available for personal service 148,595,000
28 -----

29
30 NONPERSONAL SERVICE

31
32 Supplies and materials 421,000
33 Travel 3,701,000
34 Contractual services 1,084,000
35 Equipment 1,164,000
36 -----
37 Amount available for nonpersonal service . 6,370,000
38 -----
39 Program account subtotal 154,965,000
40 -----

41
42 Special Revenue Funds - Federal
43 Federal Operating Grants Fund
44 Federal Equitable Sharing Agreement Account

45
46 For moneys to the department of taxation and
47 finance for federal equitable sharing
48 agreement to be used for law enforcement
49 purposes.

50
51 Nonpersonal service 2,500,000
52 -----
53 Program account subtotal 2,500,000
54 -----

55
56 Special Revenue Funds - Other
57 Miscellaneous Special Revenue Fund
58 Equitable Sharing Agreement Account

59
60

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	For moneys to the department of taxation and		
2	finance for various equitable sharing		
3	agreements to be used for law enforcement		
4	purposes.		
5			
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62			

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	General Fund		
2	State Purposes Account		
3			
4		PERSONAL SERVICE	
5			
6	Personal service--regular	1,510,000	
7		-----	
8			
9		NONPERSONAL SERVICE	
10			
11	Supplies and materials	4,000	
12	Travel	69,000	
13	Contractual services	4,000	
14	Equipment	1,000	
15		-----	
16	Amount available for nonpersonal service .	78,000	
17		-----	
18			
19	MANAGEMENT, ADMINISTRATION, AND COUNSEL PROGRAM		15,067,000
20			-----
21			
22	General Fund		
23	State Purposes Account		
24			
25		PERSONAL SERVICE	
26			
27	Personal service--regular	13,770,000	
28	Temporary service	32,000	
29	Holiday/overtime compensation	10,000	
30		-----	
31	Amount available for personal service	13,812,000	
32		-----	
33			
34		NONPERSONAL SERVICE	
35			
36	Supplies and materials	98,000	
37	Travel	112,000	
38	Contractual services	778,000	
39	Equipment	267,000	
40		-----	
41	Amount available for nonpersonal service .	1,255,000	
42		-----	
43			
44	OFFICE OF REAL PROPERTY TAX SERVICES PROGRAM		19,169,000
45			-----
46			
47	General Fund		
48	State Purposes Account		
49			
50		PERSONAL SERVICE	
51			
52	Personal service--regular	11,262,000	
53		-----	
54			
55		NONPERSONAL SERVICE	
56			
57	Supplies and materials	200,000	
58	Travel	200,000	
59	Contractual services	3,200,000	
60			

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	Equipment	300,000
2		-----
3	Amount available for nonpersonal service .	3,900,000
4		-----
5	Program account subtotal	15,162,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Industrial and Utility Service Account	
11		
12	For services and expenses related to the	
13	preparation of appraisals on special fran-	
14	chises, unit of production values of oil	
15	and gas rights and assessment ceilings on	
16	railroad properties.	
17		
18	PERSONAL SERVICE	
19		
20	Personal service--regular	1,850,000
21		-----
22		
23	NONPERSONAL SERVICE	
24		
25	Contractual services	100,000
26	Fringe benefits	886,000
27	Indirect costs	56,000
28		-----
29	Amount available for nonpersonal service .	1,042,000
30		-----
31	Program account subtotal	2,892,000
32		-----
33		
34	Special Revenue Funds - Other	
35	Miscellaneous Special Revenue Fund	
36	Local Services Account	
37		
38	PERSONAL SERVICE	
39		
40	Personal service--regular	705,000
41		-----
42		
43	NONPERSONAL SERVICE	
44		
45	Contractual services	50,000
46	Fringe benefits	338,000
47	Indirect costs	22,000
48		-----
49	Amount available for nonpersonal service .	410,000
50		-----
51	Program account subtotal	1,115,000
52		-----
53		
54	REVENUE PROCESSING AND RECONCILIATION PROGRAM	150,122,000
55		-----
56		
57	General Fund	
58	State Purposes Account	
59		
60		

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1		PERSONAL SERVICE	
2			
3	Personal service--regular	31,650,000	
4	Temporary service	1,035,000	
5	Holiday/overtime compensation	375,000	
6		-----	
7	Amount available for personal service	33,060,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	814,000	
13	Travel	100,000	
14	Contractual services	1,012,000	
15	Equipment	192,000	
16		-----	
17	Amount available for nonpersonal service .	2,118,000	
18		-----	
19	Program account subtotal	35,178,000	
20		-----	
21			
22	Special Revenue Funds - Other		
23	Miscellaneous Special Revenue Fund		
24	New York City Assessment Account		
25			
26	For services and expenses related to the		
27	administration, collection, and distrib-		
28	ution of the New York city personal income		
29	taxes.		
30			
31		PERSONAL SERVICE	
32			
33	Personal service--regular	35,566,00	
34	Temporary service	1,315,000	
35		-----	
36	Amount available for personal service	36,881,000	
37		-----	
38			
39		NONPERSONAL SERVICE	
40			
41	Supplies and materials	2,553,000	
42	Travel	2,000,000	
43	Contractual services	18,000,000	
44	Equipment	2,000,000	
45	Fringe benefits	16,799,000	
46	Indirect costs	1,420,000	
47		-----	
48	Amount available for nonpersonal service .	42,772,000	
49		-----	
50	Program account subtotal	79,653,000	
51		-----	
52			
53	Special Revenue Funds - Other		
54	Miscellaneous Special Revenue Fund		
55	Sales Tax Re-registration Fee Account		
56			
57	For services and expenses related to the		
58	administration and operation of the sales		
59	tax re-registration fee program as author-		
60	ized in laws of 2008 chapter 57 part LL-1		
61	section 1 and tax law section 1134. The		
62	intent of this appropriation is to effec-		

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1 tuate refunds of appropriations of the
2 department to reimburse the department for
3 the costs to administer, collect, and
4 distribute the taxes/fees authorized in
5 laws of 2008 chapter 57 part LL-1 section
6 1 and tax law section 1134, including
7 fringe benefits/indirect costs.
8
9 PERSONAL SERVICE
10
11 Personal service--regular 1,305,000
12 -----
13
14 NONPERSONAL SERVICE
15
16 Contractual services 1,195,000
17 Fringe benefits 625,000
18 Indirect costs 40,000
19 -----
20 Amount available for nonpersonal service . 1,860,000
21 -----
22 Program account subtotal 3,165,000
23 -----
24
25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 Tax Return Preparer Registration Fee Account
28
29 For services and expenses related to the
30 administration and operation of the tax
31 return preparers registration fee program
32 as authorized in section 32 of article 1
33 of the tax law. The intent of this appro-
34 priation is to effectuate refunds of
35 appropriations of the department to reim-
36 burse the department for the costs to
37 administer, collect, and distribute the
38 taxes/fees authorized in section 32 of
39 article 1 of the tax law, including fringe
40 benefits/indirect costs.
41
42 PERSONAL SERVICE
43
44 Personal service--regular 480,000
45 -----
46
47 NONPERSONAL SERVICE
48
49 Contractual services 270,000
50 Fringe benefits 230,000
51 Indirect costs 15,000
52 -----
53 Amount available for nonpersonal service . 515,000
54 -----
55 Program account subtotal 995,000
56 -----
57
58 Internal Service Funds
59 Miscellaneous Internal Service Fund
60 Banking Services Account
61
62

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	For services and expenses in connection with		
2	the purchase of banking services.		
3			
4		NONPERSONAL SERVICE	
5			
6	Contractual services	31,131,000	
7			-----
8	Program account subtotal	31,131,000	
9			-----
10			
11	TAX POLICY, REVENUE ACCOUNTING, AND TAXPAYER GUIDANCE		
12	PROGRAM		10,651,000
13			-----
14			
15	General Fund		
16	State Purposes Account		
17			
18		PERSONAL SERVICE	
19			
20	Personal service--regular	9,341,000	
21	Temporary service	8,000	
22	Holiday/overtime compensation	65,000	
23			-----
24	Amount available for personal service	9,414,000	
25			-----
26			
27		NONPERSONAL SERVICE	
28			
29	Supplies and materials	44,000	
30	Travel	20,000	
31	Contractual services	1,160,000	
32	Equipment	13,000	
33			-----
34	Amount available for nonpersonal service .	1,237,000	
35			-----
36			
37	TECHNOLOGY AND INFORMATION SERVICES PROGRAM		60,279,000
38			-----
39			
40	General Fund		
41	State Purposes Account		
42			
43		PERSONAL SERVICE	
44			
45	Personal service--regular	33,154,000	
46	Temporary service	60,000	
47	Holiday/overtime compensation	375,000	
48			-----
49	Amount available for personal service	33,589,000	
50			-----
51			
52		NONPERSONAL SERVICE	
53			
54	Supplies and materials	107,000	
55	Travel	215,000	
56	Contractual services	24,054,000	
57	Equipment	2,314,000	
58			-----
59	Amount available for nonpersonal service .	26,690,000	
60			-----
61			
62			

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	TREASURY MANAGEMENT PROGRAM	3,722,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Investment Services Account	
7		
8	For services and expenses relating to the	
9	performance of certain fiduciary responsi-	
10	bilities on behalf of certain agencies,	
11	public benefit corporations and public	
12	authorities.	
13		
14	PERSONAL SERVICE	
15		
16	Personal service--regular	2,020,000
17	Temporary service	5,000
18		-----
19	Amount available for personal service	2,025,000
20		-----
21		
22	NONPERSONAL SERVICE	
23		
24	Supplies and materials	10,000
25	Travel	10,000
26	Contractual services	630,000
27	Equipment	15,000
28	Fringe benefits	970,000
29	Indirect costs	62,000
30		-----
31	Amount available for nonpersonal service .	1,697,000
32		-----
33		

DIVISION OF TAX APPEALS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	3,021,000	0
6		-----	-----
7	All Funds	3,021,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION PROGRAM		3,021,000
13			-----
14			
15	General Fund		
16	State Purposes Account		

17

PERSONAL SERVICE

18

19			
20	Personal service--regular	2,644,000	
21	Temporary service	10,000	
22		-----	
23	Amount available for personal service	2,654,000	
24		-----	

25

NONPERSONAL SERVICE

26

27			
28	Supplies and materials	27,000	
29	Travel	20,000	
30	Contractual services	257,000	
31	Equipment	63,000	
32		-----	
33	Amount available for nonpersonal service .	367,000	
34		-----	

35

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	27,502,0000	0
6 Special Revenue Funds - Other	3,445,000	0
7 Internal Service Funds	403,165,000	0
8	-----	-----
9 All Funds	434,112,000	0
10	=====	=====

11 SCHEDULE

14 OFFICE FOR TECHNOLOGY PROGRAM 430,667,000

17 General Fund
18 State Purposes Account

20 PERSONAL SERVICE

22 Personal service--regular 10,666,000
23 Temporary service 162,000
24 Holiday/overtime compensation 30,000
25 -----
26 Amount available for personal service 10,858,000
27 -----

29 NONPERSONAL SERVICE

31 Supplies and materials 240,000
32 Travel 40,000
33 Contractual services 11,899,000
34 Equipment 4,465,000
35 -----
36 Amount available for nonpersonal service . 16,644,000
37 -----
38 Program account subtotal 27,502,000
39 -----

41 Internal Service Funds
42 Miscellaneous Internal Service Fund
43 Centralized Technology Services Account

45 PERSONAL SERVICE

47 Personal service--regular 2,024,000
48 -----

51 NONPERSONAL SERVICE

52 Contractual services 122,036,000
53 Fringe benefits 933,000
54 Indirect costs 41,000
55 -----
56 Amount available for nonpersonal service . 123,010,000
57 -----
58 Program account subtotal 125,034,000
59 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

1	Internal Service Funds	
2	Miscellaneous Internal Service Fund	
3	Human Services Telecommunications Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	7,358,000
8	Temporary service	150,000
9	Holiday/overtime compensation	40,000
10		-----
11	Amount available for personal service	7,548,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	41,000
17	Travel	25,000
18	Contractual services	23,465,000
19	Equipment	8,272,000
20	Fringe benefits	3,770,000
21	Indirect costs	180,000
22		-----
23	Amount available for nonpersonal service .	35,753,000
24		-----
25	Program account subtotal	43,301,000
26		-----
27		
28	Internal Service Funds	
29	Miscellaneous Internal Service Fund	
30	Office for Technology NYT Account	
31		
32	PERSONAL SERVICE	
33		
34	Personal service--regular	7,273,000
35	Holiday/overtime compensation	35,000
36		-----
37	Amount available for personal service	7,308,000
38		-----
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	90,000
43	Travel	60,000
44	Contractual services	79,581,000
45	Equipment	15,620,000
46	Fringe benefits	3,612,000
47	Indirect costs	165,000
48		-----
49	Amount available for nonpersonal service .	99,128,000
50		-----
51	Program account subtotal	106,436,000
52		-----
53		
54	Internal Service Funds	
55	Miscellaneous Internal Service Fund	
56	State Data Center Account	
57		
58	PERSONAL SERVICE	
59		
60	Personal service--regular	20,141,000
61	Temporary service	96,000
62		

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	150,000	
2			-----
3	Amount available for personal service	20,387,000	
4			-----
5			
6			
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15			
16			
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18			
19			
20	STATEWIDE TECHNOLOGY PROGRAM		3,445,000
21			-----
22			
23	Special Revenue Funds - Other		
24	Miscellaneous Special Revenue Fund		
25	Statewide Public Safety Communications Account		
26			
27			
28			
29	Personal service--regular	944,000	
30	Holiday/overtime compensation	7,000	
31			-----
32	Amount available for personal service	951,000	
33			-----
34			
35			
36			
37	Supplies and materials	15,000	
38	Travel	3,000	
39	Contractual services	2,000,000	
40	Equipment	10,000	
41	Fringe benefits	460,000	
42	Indirect costs	6,000	
43			-----
44	Amount available for nonpersonal service .	2,494,000	
45			-----
46			

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	16,315,000	72,451,700
6	Special Revenue Funds - Other	31,089,000	38,817,000
7		-----	-----
8	All Funds	47,404,000	111,268,700
9		=====	=====

10

11 SCHEDULE

12

13 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM ... 31,194,000

14

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For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2011, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 PERSONAL SERVICE

2

3	Personal service--regular	296,000
4	Holiday/overtime compensation	68,000
5		-----
6	Amount available for personal service	364,000
7		-----

8

9 NONPERSONAL SERVICE

10

11	Supplies and materials	321,000
12	Travel	27,000
13	Contractual services	274,000
14	Equipment	272,000
15	Fringe benefits	175,000
16	Indirect costs	12,000
17		-----
18	Amount available for nonpersonal service .	1,081,000
19		-----
20	Program account subtotal	1,445,000
21		-----

22

23 Special Revenue Funds - Other

24 Mass Transportation Operating Assistance Fund

25 Metropolitan Mass Transportation Operating Assistance

26 Account

27

28 For services and expenses related to the

29 administration of the mass transportation

30 operating assistance program including bus

31 inspections primarily within the metropol-

32 itan commuter transportation district.

33 Provided, however, notwithstanding any

34 other provision of law, \$100,000 of this

35 appropriation shall be made available for

36 contractual services for the purpose of

37 auditing and examining the accounts,

38 books, records, documents, and papers of

39 transportation operators receiving mass

40 transportation operating assistance

41 payments serving primarily within the

42 metropolitan commuter transportation

43 district when the commissioner of trans-

44 portation deems such audits necessary.

45 Such contracts may also include, but not be

46 limited to, recommendations to achieve

47 economies and efficiencies in the state

48 transportation operating assistance

49 program.

50

51 PERSONAL SERVICE

52

53	Personal service--regular	2,419,000
54	Temporary service	8,000
55		-----
56	Amount available for personal service	2,427,000
57		-----

58

59 NONPERSONAL SERVICE

60

61	Supplies and materials	1,000
62	Travel	145,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1	Contractual services	75,000
2	Equipment	10,000
3	Fringe benefits	1,163,000
4	Indirect costs	74,000
5		-----
6	Amount available for nonpersonal service .	1,468,000
7		-----
8	Program account subtotal	3,895,000
9		-----
10		
11	Special Revenue Funds - Other	
12	Mass Transportation Operating Assistance Fund	
13	Public Transportation Systems Operating Assistance	
14	Account	
15		
16	For services and expenses related to the	
17	administration of the mass transportation	
18	operating assistance program including bus	
19	inspections primarily outside of the	
20	metropolitan commuter transportation	
21	district. Provided, however, notwithstand-	
22	ing any other provision of law, \$100,000	
23	of this appropriation shall be made avail-	
24	able for contractual services for the	
25	purpose of auditing and examining the	
26	accounts, books, records, documents, and	
27	papers of transportation operators receiv-	
28	ing mass transportation operating assist-	
29	ance payments serving primarily outside of	
30	the metropolitan commuter transportation	
31	district when the commissioner of trans-	
32	portation deems such audits necessary.	
33	Such contracts may also include, but not be	
34	limited to, recommendations to achieve	
35	economies and efficiencies in the state	
36	transportation operating assistance	
37	program.	
38		
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61		

PERSONAL SERVICE

41	Personal service--regular	566,000
42	Temporary service	1,000
43		-----
44	Amount available for personal service	567,000
45		-----

NONPERSONAL SERVICE

49	Supplies and materials	42,000
50	Travel	312,000
51	Contractual services	272,000
52	Equipment	19,000
53	Fringe benefits	272,000
54	Indirect costs	18,000
55		-----
56	Amount available for nonpersonal service .	935,000
57		-----
58	Program account subtotal	1,502,000
59		-----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Rail Safety Inspection Account	
4		
5	PERSONAL SERVICE	
6		
7	Personal service--regular	337,000
8	Holiday/overtime compensation	19,000
9		-----
10	Amount available for personal service	356,000
11		-----
12		
13	NONPERSONAL SERVICE	
14		
15	Supplies and materials	26,000
16	Travel	15,000
17	Contractual services	2,000
18	Fringe benefits	171,000
19	Indirect costs	11,000
20		-----
21	Amount available for nonpersonal service .	225,000
22		-----
23	Program account subtotal	581,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Transportation Aviation Account	
29		
30	For payment of expenses related to operation	
31	of Stewart and Republic airports.	
32		
33	PERSONAL SERVICE	
34		
35	Personal service--regular	118,000
36		-----
37		
38	NONPERSONAL SERVICE	
39		
40	Travel	13,000
41	Contractual services	3,915,000
42	Fringe benefits	57,000
43	Indirect costs	4,000
44		-----
45	Amount available for nonpersonal service .	3,989,000
46		-----
47	Program account subtotal	4,107,000
48		-----
49		
50	Special Revenue Funds - Other	
51	Miscellaneous Special Revenue Fund	
52	Transportation Regulation Account	
53		
54	PERSONAL SERVICE	
55		
56	Personal service--regular	1,786,000
57	Holiday/overtime compensation	96,000
58		-----
59	Amount available for personal service	1,882,000
60		-----
61		
62		

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	40,000
4	Travel	220,000
5	Contractual services	240,000
6	Equipment	7,000
7	Fringe benefits	902,000
8	Indirect costs	58,000
9		-----
10	Amount available for nonpersonal service .	1,467,000
11		-----
12	Program account subtotal	3,349,000
13		-----
14		
15	OPERATIONS PROGRAM	16,210,000
16		-----
17		
18	Special Revenue Funds - Other	
19	Miscellaneous Special Revenue Fund	
20	DOT-Accident Damage Recovery Account	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	520,000
25	Holiday/overtime compensation	12,000
26		-----
27	Amount available for personal service	532,000
28		-----
29		
30	NONPERSONAL SERVICE	
31		
32	Contractual services	12,031,000
33	Equipment	165,000
34	Fringe benefits	255,000
35	Indirect costs	17,000
36		-----
37	Amount available for nonpersonal service .	12,468,000
38		-----
39	Program account subtotal	13,000,000
40		-----
41		
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	
44	Highway Construction and Maintenance Safety Education	
45	Account	
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	73,000
50	Contractual services	68,000
51	Equipment	69,000
52		-----
53	Program account subtotal	210,000
54		-----
55		
56	Special Revenue Funds - Other	
57	Miscellaneous Special Revenue Fund	
58	Transportation Surplus Property Account	
59		
60		

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		1,000,000
4	Contractual services		1,000,000
5	Equipment		1,000,000
6			-----
7	Program account subtotal		3,000,000
8			-----
9			

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 Federal Aviation Administration Planning Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
9
10 By chapter 55, section 1, of the laws of 2009:
11 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
12
13 By chapter 55, section 1, of the laws of 2008:
14 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
15
16 By chapter 55, section 1, of the laws of 2007:
17 For the grant period October 1, 2006 to September 30, 2007:
18 Maintenance undistributed ... 1,060,000 (re. \$707,000)
19
20 By chapter 55, section 1, of the laws of 2006:
21 For the grant period October 1, 2005 to September 30, 2006:
22 Maintenance undistributed ... 1,060,000 (re. \$548,000)
23
24 By chapter 55, section 1, of the laws of 2005:
25 For the grant period October 1, 2004 to September 30, 2005:
26 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
27
28 By chapter 55, section 1, of the laws of 2003:
29 For the grant period October 1, 2002 to September 30, 2003:
30 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
31
32 By chapter 55, section 1, of the laws of 2002:
33 For the grant period October 1, 2001 to September 30, 2002:
34 Maintenance undistributed ... 1,060,000 (re. \$377,000)
35
36 Special Revenue Funds - Federal [/ State Operations]
37 Federal Operating Grants Fund [- 290]
38 FTA Program Management Account
39
40 By chapter 55, section 1, of the laws of 2010:
41 Personal service ... 1,962,000 (re. \$1,962,000)
42 Nonpersonal service ... 253,000 (re. \$253,000)
43 Fringe benefits ... 865,000 (re. \$865,000)
44 Indirect costs ... 88,000 (re. \$88,000)
45 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
46
47 By chapter 55, section 1, of the laws of 2009:
48 Personal service ... 1,767,000 (re. \$1,767,000)
49 Nonpersonal service ... 253,000 (re. \$253,000)
50 Fringe benefits ... 765,000 (re. \$765,000)
51 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
52
53 By chapter 55, section 1, of the laws of 2008:
54 Nonpersonal service ... 253,000 (re. \$253,000)
55 Fringe benefits ... 765,000 (re. \$765,000)
56 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
57
58 By chapter 55, section 1, of the laws of 2007:
59 For the grant period October 1, 2006 to September 30, 2007:
60 Nonpersonal service ... 253,000 (re. \$253,000)
61 Fringe benefits ... 836,000 (re. \$836,000)
62 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2006:
2 For the grant period October 1, 2005 to September 30, 2006:
3 5,714,000 (re. \$1,065,000)
4
5 Special Revenue Funds - Federal [/ State Operations]
6 Federal Operating Grants Fund [- 290]
7 Motor Carrier Safety Account
8
9 By chapter 55, section 1, of the laws of 2010:
10 Personal service ... 3,128,000 (re. \$3,128,000)
11 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
12 Fringe benefits ... 1,379,000 (re. \$1,379,000)
13 Indirect costs ... 141,000 (re. \$141,000)
14 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
15
16 By chapter 55, section 1, of the laws of 2009:
17 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
18 Fringe benefits ... 1,559,000 (re. \$1,559,000)
19 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
20
21 By chapter 55, section 1, of the laws of 2008:
22 Nonpersonal service ... 1,362,000 (re. \$1,351,000)
23 Fringe benefits ... 1,304,000 (re. \$1,304,000)
24 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
25
26 By chapter 55, section 1, of the laws of 2007:
27 For the grant period October 1, 2006 to September 30, 2007:
28 Nonpersonal service ... 1,362,000 (re. \$1,262,000)
29 Fringe benefits ... 1,509,000 (re. \$333,000)
30 Maintenance undistributed ... 2,369,000 (re. \$2,369,000)
31
32 By chapter 55, section 1, of the laws of 2006:
33 For the grant period October 1, 2005 to September 30, 2006:
34 7,003,000 (re. \$2,724,000)
35
36 By chapter 55, section 1, of the laws of 2005:
37 For the grant period October 1, 2004 to September 30, 2005:
38 6,027,000 (re. \$2,561,000)
39
40 By chapter 55, section 1, of the laws of 2004:
41 For the grant period October 1, 2003 to September 30, 2004:
42 5,813,000 (re. \$2,452,000)
43
44 By chapter 55, section 1, of the laws of 2003:
45 For the grant period October 1, 2002 to September 30, 2003:
46 5,813,000 (re. \$2,815,000)
47
48 By chapter 55, section 1, of the laws of 2002:
49 For the grant period October 1, 2001 to September 30, 2002:
50 5,699,000 (re. \$482,700)
51
52 By chapter 55, section 1, of the laws of 2001, as amended by chapter 55,
53 section 1, of the laws of 2002:
54 For the grant period October 1, 2000 to September 30, 2001:
55 4,566,000 (re. \$1,198,000)
56
57 By chapter 55, section 1, of the laws of 2000:
58 For the grant period October 1, 1999 to September 30, 2000:
59 4,061,000 (re. \$983,000)
60
61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 1999:
2 For the grant period October 1, 1998 to September 30, 1999:
3 3,561,000 (re. \$373,000)
4
5 Special Revenue Funds - Other [/ State Operations]
6 Clean Air Fund [- 314]
7 Mobile Source Account
8
9 By chapter 55, section 1, of the laws of 2010:
10 For the expenses of the department of transportation, including
11 liabilities incurred prior to April 1, 2010, relating to the
12 implementation and administration of the heavy duty vehicle
13 emissions inspection program.
14 Supplies and materials ... 321,000 (re. \$321,000)
15 Travel ... 27,000 (re. \$27,000)
16 Contractual services ... 274,000 (re. \$274,000)
17 Equipment ... 272,000 (re. \$272,000)
18 Fringe benefits ... 201,000 (re. \$201,000)
19 Indirect costs ... 13,000 (re. \$13,000)
20
21 By chapter 55, section 1, of the laws of 2009:
22 For the expenses of the department of transportation, including
23 liabilities incurred prior to April 1, 2009, relating to the imple-
24 mentation and administration of the heavy duty vehicle emissions
25 inspection program.
26 Supplies and materials ... 321,000 (re. \$321,000)
27 Travel ... 27,000 (re. \$27,000)
28 Contractual services ... 274,000 (re. \$274,000)
29 Equipment ... 272,000 (re. \$272,000)
30 Fringe benefits ... 194,000 (re. \$194,000)
31 Indirect costs ... 16,000 (re. \$16,000)
32
33 By chapter 55, section 1, of the laws of 2008:
34 For the expenses of the department of transportation, including
35 liabilities incurred prior to April 1, 2008, relating to the imple-
36 mentation and administration of the heavy duty vehicle emissions
37 inspection program.
38 Supplies and materials ... 368,000 (re. \$366,000)
39 Travel ... 27,000 (re. \$27,000)
40 Contractual services ... 274,000 (re. \$274,000)
41 Equipment ... 272,000 (re. \$272,000)
42 Fringe benefits ... 165,000 (re. \$127,000)
43 Indirect costs ... 14,000 (re. \$11,000)
44
45 By chapter 55, section 1, of the laws of 2007:
46 For the expenses of the department of transportation, including
47 liabilities incurred prior to April 1, 2007, relating to the imple-
48 mentation and administration of the heavy duty vehicle emissions
49 inspection program.
50 Supplies and materials ... 368,000 (re. \$366,000)
51 Travel ... 27,000 (re. \$27,000)
52 Contractual services ... 274,000 (re. \$274,000)
53 Equipment ... 272,000 (re. \$272,000)
54 Fringe benefits ... 184,000 (re. \$145,000)
55 Indirect costs ... 13,000 (re. \$3,000)
56
57 By chapter 55, section 1, of the laws of 2006:
58 For the expenses of the department of transportation, including
59 liabilities incurred prior to April 1, 2006, relating to the imple-
60 mentation and administration of the heavy duty vehicle emissions
61 inspection program 1,511,000 (re. \$382,000)
62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
2 Mass Transportation Operating Assistance Fund [- 313]
3 Metropolitan Mass Transportation Operating Assistance Account
4

5 By chapter 55, section 1, of the laws of 2010:

6 For services and expenses related to the administration of the mass
7 transportation operating assistance program including bus
8 inspections primarily within the metropolitan commuter
9 transportation district. Provided, however, notwithstanding any
10 other provision of law, \$100,000 of this appropriation shall be made
11 available for contractual services for the purpose of auditing and
12 examining the accounts, books, records, documents, and papers of
13 transportation operators receiving mass transportation operating
14 assistance payments serving primarily within the metropolitan
15 commuter transportation district when the commissioner of
16 transportation deems such audits necessary.

17 Such contracts may also include, but not be limited to,
18 recommendations to achieve economies and efficiencies in the state
19 transportation operating assistance program.

20 Contractual services ... 100,000 (re. \$100,000)
21

22 By chapter 55, section 1, of the laws of 2009:

23 For services and expenses related to the administration of the mass
24 transportation operating assistance program including bus
25 inspections primarily within the metropolitan commuter transporta-
26 tion district. Provided, however, notwithstanding any other
27 provision of law, \$100,000 of this appropriation shall be made
28 available for contractual services for the purpose of auditing and
29 examining the accounts, books, records, documents, and papers of
30 transportation operators receiving mass transportation operating
31 assistance payments serving primarily within the metropolitan commu-
32 ter transportation district when the commissioner of transportation
33 deems such audits necessary.

34 Such contracts may also include, but not be limited to, recommenda-
35 tions to achieve economies and efficiencies in the state transporta-
36 tion operating assistance program.

37 Contractual services ... 100,000 (re. \$100,000)
38

39 By chapter 55, section 1, of the laws of 2008:

40 For services and expenses related to the administration of the mass
41 transportation operating assistance program including bus
42 inspections primarily within the metropolitan commuter transporta-
43 tion district. Provided, however, notwithstanding any other
44 provision of law, \$100,000 of this appropriation shall be made
45 available for contractual services for the purpose of auditing and
46 examining the accounts, books, records, documents, and papers of
47 transportation operators receiving mass transportation operating
48 assistance payments serving primarily within the metropolitan commu-
49 ter transportation district when the commissioner of transportation
50 deems such audits necessary.

51 Such contracts may also include, but not be limited to, recommenda-
52 tions to achieve economies and efficiencies in the state transporta-
53 tion operating assistance program.

54 Contractual services ... 100,000 (re. \$100,000)
55

56 By chapter 55, section 1, of the laws of 2007:

57 For services and expenses related to the administration of the mass
58 transportation operating assistance program including bus
59 inspections primarily within the metropolitan commuter transporta-
60 tion district. Provided, however, notwithstanding any other
61 provision of law, \$100,000 of this appropriation shall be made
62 available for contractual services for the purpose of auditing and

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 examining the accounts, books, records, documents, and papers of
 2 transportation operators receiving mass transportation operating
 3 assistance payments serving primarily within the metropolitan commu-
 4 ter transportation district when the commissioner of transportation
 5 deems such audits necessary.
 6 Such contracts may also include, but not be limited to, recommenda-
 7 tions to achieve economies and efficiencies in the state transporta-
 8 tion operating assistance program.
 9 Contractual services ... 100,000 (re. \$89,000)

10
 11 By chapter 55, section 1, of the laws of 2006:
 12 For services and expenses related to the administration of the mass
 13 transportation operating assistance program including bus
 14 inspections primarily within the metropolitan commuter transporta-
 15 tion district. Provided, however, notwithstanding any other
 16 provision of law, \$100,000 of this appropriation shall be made
 17 available for contractual services for the purpose of auditing and
 18 examining the accounts, books, records, documents, and papers of
 19 transportation operators receiving mass transportation operating
 20 assistance payments serving primarily within the metropolitan commu-
 21 ter transportation district when the commissioner of transportation
 22 deems such audits necessary.
 23 Such contracts may also include, but not be limited to, recommenda-
 24 tions to achieve economies and efficiencies in the state transporta-
 25 tion operating assistance program.
 26 Contractual services ... 332,000 (re. \$13,000)

27
 28 Special Revenue Funds - Other [/ State Operations]
 29 Mass Transportation Operating Assistance Fund [- 313]
 30 Public Transportation Systems Operating Assistance Account
 31

32 By chapter 55, section 1, of the laws of 2010:
 33 For services and expenses related to the administration of the mass
 34 transportation operating assistance program including bus
 35 inspections primarily outside of the metropolitan commuter
 36 transportation district. Provided, however, notwithstanding any
 37 other provision of law, \$100,000 of this appropriation shall be made
 38 available for contractual services for the purpose of auditing and
 39 examining the accounts, books, records, documents, and papers of
 40 transportation operators receiving mass transportation operating
 41 assistance payments serving primarily outside of the metropolitan
 42 commuter transportation district when the commissioner of
 43 transportation deems such audits necessary.
 44 Such contracts may also include, but not be limited to,
 45 recommendations to achieve economies and efficiencies in the state
 46 transportation operating assistance program.
 47 Contractual services ... 272,000 (re. \$100,000)
 48

49 By chapter 55, section 1, of the laws of 2009:
 50 For services and expenses related to the administration of the mass
 51 transportation operating assistance program including bus
 52 inspections primarily outside of the metropolitan commuter transpor-
 53 tation district. Provided, however, notwithstanding any other
 54 provision of law, \$100,000 of this appropriation shall be made
 55 available for contractual services for the purpose of auditing and
 56 examining the accounts, books, records, documents, and papers of
 57 transportation operators receiving mass transportation operating
 58 assistance payments serving primarily outside of the metropolitan
 59 commuter transportation district when the commissioner of transpor-
 60 tation deems such audits necessary. Such contracts may also include,
 61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 but not be limited to, recommendations to achieve economies and
2 efficiencies in the state transportation operating assistance
3 program.

4 Contractual services ... 103,000 (re. \$100,000)

5
6 By chapter 55, section 1, of the laws of 2008:

7 For services and expenses related to the administration of the mass
8 transportation operating assistance program including bus
9 inspections primarily outside of the metropolitan commuter transpor-
10 tation district. Provided, however, notwithstanding any other
11 provision of law, \$100,000 of this appropriation shall be made
12 available for contractual services for the purpose of auditing and
13 examining the accounts, books, records, documents, and papers of
14 transportation operators receiving mass transportation operating
15 assistance payments serving primarily outside of the metropolitan
16 commuter transportation district when the commissioner of transpor-
17 tation deems such audits necessary. Such contracts may also include,
18 but not be limited to, recommendations to achieve economies and
19 efficiencies in the state transportation operating assistance
20 program.

21 Contractual services ... 103,000 (re. \$100,000)

22
23 By chapter 55, section 1, of the laws of 2007:

24 For services and expenses related to the administration of the mass
25 transportation operating assistance program including bus
26 inspections primarily outside of the metropolitan commuter transpor-
27 tation district. Provided, however, notwithstanding any other
28 provision of law, \$100,000 of this appropriation shall be made
29 available for contractual services for the purpose of auditing and
30 examining the accounts, books, records, documents, and papers of
31 transportation operators receiving mass transportation operating
32 assistance payments serving primarily outside of the metropolitan
33 commuter transportation district when the commissioner of transpor-
34 tation deems such audits necessary. Such contracts may also include,
35 but not be limited to, recommendations to achieve economies and
36 efficiencies in the state transportation operating assistance
37 program.

38 Contractual services ... 103,000 (re. \$100,000)

39
40 By chapter 55, section 1, of the laws of 2006:

41 For services and expenses related to the administration of the mass
42 transportation operating assistance program including bus
43 inspections primarily outside of the metropolitan commuter transpor-
44 tation district. Provided, however, notwithstanding any other
45 provision of law, \$100,000 of this appropriation shall be made
46 available for contractual services for the purpose of auditing and
47 examining the accounts, books, records, documents, and papers of
48 transportation operators receiving mass transportation operating
49 assistance payments serving primarily outside of the metropolitan
50 commuter transportation district when the commissioner of transpor-
51 tation deems such audits necessary. Such contracts may also include,
52 but not be limited to, recommendations to achieve economies and
53 efficiencies in the state transportation operating assistance
54 program.

55 Contractual services ... 498,000 (re. \$79,000)

56
57 Special Revenue Funds - Other [/ State Operations]

58 Miscellaneous Special Revenue Fund [- 339]

59 Transportation Aviation Account

60
61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2010:
2 For payment of expenses related to operation of Stewart and Republic
3 airports.
4 Travel ... 8,000 (re. \$8,000)
5 Contractual services ... 3,915,000 (re. \$3,915,000)
6 Fringe benefits ... 59,000 (re. \$59,000)
7 Indirect costs ... 4,000 (re. \$4,000)
8
9 By chapter 55, section 1, of the laws of 2009:
10 For payment of expenses related to operation of Stewart and Republic
11 airports.
12 Travel ... 8,000 (re. \$8,000)
13 Contractual services ... 3,915,000 (re. \$3,915,000)
14 Fringe benefits ... 53,000 (re. \$53,000)
15 Indirect costs ... 4,000 (re. \$4,000)
16
17 By chapter 55, section 1, of the laws of 2008:
18 For payment of expenses related to operation of Stewart and Republic
19 airports.
20 Travel ... 8,000 (re. \$8,000)
21 Contractual services ... 3,915,000 (re. \$3,915,000)
22 Fringe benefits ... 89,000 (re. \$89,000)
23 Indirect costs ... 8,000 (re. \$8,000)
24
25 By chapter 55, section 1, of the laws of 2007:
26 For payment of expenses related to operation of Stewart and Republic
27 airports.
28 Contractual services ... 4,044,000 (re. \$720,000)
29
30 By chapter 55, section 1, of the laws of 2006:
31 For payment of expenses related to operation of Stewart and Republic
32 airports 4,219,000 (re. \$1,063,000)
33
34 By chapter 55, section 1, of the laws of 2005:
35 For payment of expenses related to operation of Stewart and Republic
36 airports 3,211,000 (re. \$459,000)
37
38 By chapter 55, section 1, of the laws of 2004:
39 For payment of expenses related to operation of Stewart and Republic
40 airports 3,647,000 (re. \$803,000)
41
42 By chapter 55, section 1, of the laws of 2003:
43 For payment of expenses related to operation of Stewart and Republic
44 airports 4,083,000 (re. \$569,000)
45
46 OPERATIONS PROGRAM
47
48 Special Revenue Funds - Federal [/ State Operations]
49 Federal Operating Grants Fund [- 290]
50 Miscellaneous Federal Grants Account
51
52 By chapter 55, section 1, of the laws of 2007:
53 For grants from federal agencies other than the federal highway admin-
54 istration or the federal transit administration.
55 For the grant period October 1, 2006 to September 30, 2007:
56 Maintenance undistributed ... 400,000 (re. \$400,000)
57
58 By chapter 55, section 1, of the laws of 2006:
59 For grants from federal agencies other than the federal highway admin-
60 istration or the federal transit administration.
61 For the grant period October 1, 2005 to September 30, 2006:
62 Maintenance undistributed ... 400,000 (re. \$400,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
2 Miscellaneous Special Revenue Fund [- 339]
3 DOT-Accident Damage Recovery Account
4
5 By chapter 55, section 1, of the laws of 2010:
6 Contractual services ... 11,283,000 (re. \$11,283,000)
7 Equipment ... 165,000 (re. \$165,000)
8 Fringe benefits ... 332,000 (re. \$332,000)
9 Indirect costs ... 26,000 (re. \$26,000)
10
11 By chapter 55, section 1, of the laws of 2009:
12 Contractual services ... 9,856,000 (re. \$4,288,000)
13 Equipment ... 144,000 (re. \$144,000)
14 Fringe benefits ... 290,000 (re. \$290,000)
15 Indirect costs ... 23,000 (re. \$22,000)
16
17 Special Revenue Funds - Other [/ State Operations]
18 Miscellaneous Special Revenue Fund [- 339]
19 Highway Construction and Maintenance Safety Education Account
20
21 By chapter 55, section 1, of the laws of 2010:
22 Supplies and materials ... 73,000 (re. \$73,000)
23 Contractual services ... 68,000 (re. \$68,000)
24 Equipment ... 69,000 (re. \$69,000)
25
26 By chapter 55, section 1, of the laws of 2009:
27 Supplies and materials ... 73,000 (re. \$73,000)
28 Contractual services ... 68,000 (re. \$68,000)
29 Equipment ... 69,000 (re. \$69,000)
30
31 By chapter 55, section 1, of the laws of 2008:
32 Supplies and materials ... 73,000 (re. \$73,000)
33 Contractual services ... 68,000 (re. \$68,000)
34 Equipment ... 69,000 (re. \$69,000)
35
36 By chapter 55, section 1, of the laws of 2007:
37 Supplies and materials ... 69,000 (re. \$69,000)
38 Contractual services ... 68,000 (re. \$60,000)
39 Equipment ... 69,000 (re. \$69,000)
40
41 By chapter 55, section 1, of the laws of 2006, as transferred by chapter
42 55, section 1, of the laws of 2007:
43 Maintenance undistributed
44 For payment of costs associated with the highway construction and
45 maintenance safety education program ... 200,000 (re. \$200,000)
46

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	5,806,000	0
6	Special Revenue Funds - Federal	1,966,000	3,932,000
7		-----	-----
8	All Funds	7,772,000	3,932,000
9		=====	=====

10

11 SCHEDULE

12

13	ADMINISTRATION PROGRAM		484,000
14			-----

15

16 General Fund
17 State Purposes Account

18

19 PERSONAL SERVICE

20

21	Personal service--regular	367,000	
22		-----	

23

24 NONPERSONAL SERVICE

25

26	Supplies and materials	10,000	
27	Travel	14,000	
28	Contractual services	74,000	
29	Equipment	19,000	
30		-----	

31

31	Amount available for nonpersonal service .	117,000	
32		-----	

33

34	VETERAN COUNSELING SERVICES PROGRAM		5,322,000
35			-----

36

37 General Fund
38 State Purposes Account

39

40 PERSONAL SERVICE

41

42	Personal service--regular	4,848,000	
43	Holiday/overtime compensation	23,000	
44		-----	

45

45	Amount available for personal service	4,871,000	
46		-----	

47

48 NONPERSONAL SERVICE

49

50	Supplies and materials	63,000	
51	Travel	104,000	
52	Contractual services	194,000	
53	Equipment	90,000	
54		-----	

55

55	Amount available for nonpersonal service .	451,000	
56		-----	

57

58

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1	VETERANS' EDUCATION PROGRAM	1,966,000
2		-----
3		
4	Special Revenue Funds - Federal	
5	Federal Operating Grants Fund	
6	Federal Operating Grant Account	
7		
8	Personal service	1,161,000
9	Nonpersonal service	208,000
10	Fringe benefits	528,000
11	Indirect costs	69,000
12		-----
13		
14		

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 VETERANS' EDUCATION PROGRAM
 2
 3 Special Revenue Funds - Federal [/ State Operations]
 4 Federal Operating Grants Fund [- 290]
 5 Federal Operating Account
 6
 7 By chapter 50, section 1, of the laws of 2010:
 8 Personal service ... 1,161,000 (re. \$1,161,000)
 9 Nonpersonal service ... 208,000 (re. \$208,000)
 10 Fringe benefits ... 528,000 (re. \$528,000)
 11 Indirect costs ... 69,000 (re. \$69,000)
 12
 13 By chapter 50, section 1, of the laws of 2009:
 14 Personal service ... 1,161,000 (re. \$1,161,000)
 15 Nonpersonal service ... 208,000 (re. \$208,000)
 16 Fringe benefits ... 528,000 (re. \$528,000)
 17 Indirect costs ... 69,000 (re. \$69,000)
 18

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	378,000	0
6	Special Revenue Funds - Other	1,177,000	0
7		-----	-----
8	All Funds	1,555,000	0
9		=====	=====

10

11 SCHEDULE

12

13	OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM	1,555,000
14		-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses associated with
20 the office of the welfare inspector gener-
21 al.

22

23 PERSONAL SERVICE

24

25	Personal service--regular	378,000
26		-----
27	Program account subtotal	378,000
28		-----

29

30 Special Revenue Funds - Other
31 Miscellaneous Special Revenue Fund
32 Administrative Reimbursement Account

33

34 For services and expenses associated with
35 the office of the welfare inspector gener-
36 al.

37

38 PERSONAL SERVICE

39

40	Personal service--regular	457,000
41		-----

42

43 NONPERSONAL SERVICE

44

45	Supplies and materials	25,000
46	Travel	28,000
47	Contractual services	408,000
48	Equipment	39,000
49	Fringe benefits	200,000
50	Indirect costs	20,000
51		-----
52	Amount available for nonpersonal service .	720,000
53		-----
54	Program account subtotal	1,177,000
55		-----

56

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	204,749,000	20,000,000
6		-----	-----
7	All Funds	204,749,000	20,000,000
8		=====	=====

9			
10		SCHEDULE	
11			
12	DISABILITY BENEFITS FUND PROGRAM		7,369,000
13			-----

14 Special Revenue Funds - Other
 15 Miscellaneous Special Revenue Fund
 16 Workers' Compensation Account

17			
18		PERSONAL SERVICE	
19			
20			
21	Personal service--regular	3,784,000	
22	Holiday/overtime compensation	25,000	
23		-----	
24	Amount available for personal service	3,809,000	
25		-----	

26			
27		NONPERSONAL SERVICE	
28			
29	Supplies and materials	70,000	
30	Travel	7,000	
31	Contractual services	1,505,000	
32	Equipment	15,000	
33	Fringe benefits	1,845,000	
34	Indirect costs	118,000	
35		-----	
36	Amount available for nonpersonal service .	3,560,000	
37		-----	

38			
39	WORKERS' COMPENSATION PROGRAM		197,380,000
40			-----

41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 Workers' Compensation Account

44 A portion of these funds may be suballocated
 45 to the department of law:

46			
47		PERSONAL SERVICE	
48			
49			
50			
51	Personal service--regular	89,998,000	
52	Temporary service	171,000	
53	Holiday/overtime compensation	375,000	
54		-----	
55	Amount available for personal service	90,544,000	
56		-----	

57			
58		NONPERSONAL SERVICE	
59			
60	Supplies and materials	1,161,000	
61	Travel	1,131,000	
62	Contractual services	55,043,000	

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2011-12

1	Equipment	3,254,000
2	Fringe benefits	43,126,000
3	Indirect costs	2,762,000
4		-----
5	Amount available for nonpersonal service .	106,477,000
6		-----
7	Total amount available	197,021,000
8		-----
9		
10	For suballocation to the department of	
11	health for expenses incurred in the devel-	
12	opment of inpatient hospital rates for	
13	workers' compensation benefit payments.	
14		
15		
16		
17	Personal service--regular	185,000
18		-----
19		
20		
21		
22	Supplies and materials	6,000
23	Travel	1,000
24	Equipment	6,000
25	Fringe benefits	90,000
26	Indirect costs	71,000
27		-----
28	Total amount available	359,000
29		-----
30		

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 WORKERS' COMPENSATION PROGRAM
2
3 Special Revenue Funds - Other [/ State Operations]
4 Miscellaneous Special Revenue Fund [- 339]
5 Workers' Compensation Account
6
7 By chapter 50, section 1, of the laws of 2009:
8 Pursuant to a chapter of the laws of 2009, under a plan approved by
9 the director of the budget, to improve the quality, timeliness and
10 fairness of services performed by the workers' compensation board;
11 provided however, up to \$10,000,000 may be suballocated to the
12 department of labor.

13	Personal service--regular ... 1,000,000	(re. 1,000,000)
14	Supplies and materials ... 1,000,000	(re. 1,000,000)
15	Contractual services ... 14,527,000	(re. 14,527,000)
16	Equipment ... 3,000,000	(re. 3,000,000)
17	Fringe benefits ... 439,000	(re. 439,000)
18	Indirect costs ... 34,000	(re. 34,000)

19

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2
3
4
5
6
7
8
9

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,300,000	45,080,000
Special Revenue Funds - Other	500,000	0
	-----	-----
All Funds	5,800,000	45,080,000
	=====	=====

10
11

SCHEDULE

12
13
14

COLLECTIVE BARGAINING AGREEMENTS	5,800,000

15
16
17
18

General Fund
State Purposes Account

19
20

A portion of these funds may be suballocated to other state agencies:

21
22
23
24
25

For services and expenses to allow the state to continue certain programs and activities originally initiated pursuant to collective bargaining agreements.

26
27

PERSONAL SERVICE

28
29
30

Personal service--regular	100,000

31
32

NONPERSONAL SERVICE

33
34

Contractual services	2,500,000

35
36

Total amount available	2,600,000

37
38

39
40
41
42
43
44
45

For services and expenses to implement written agreements determining the terms and conditions of employment between the state and employee organizations representing negotiating units established pursuant to article 14 of civil service law in accordance with the following:

46
47

Civil Service Employees Association

48
49
50

Employee training and development	2,200,000
Discipline	230,000

51
52

United University Professions

53
54

Joint labor-management committees	270,000

55
56

Total amount available	2,700,000

57
58

Program account subtotal	5,300,000

59
60

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	NYS Flex Spending Accounts	
4		
5	For services and expenses related to the	
6	administration of the NYS flex spending	
7	accounts.	
8		
9		
10		
11	Contractual services	500,000
12		-----
13	Program account subtotal	500,000
14		-----
15		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COLLECTIVE BARGAINING AGREEMENTS

2

3 General Fund [/ State Operations]

4 State Purposes Account [- 003]

5

6 By chapter 50, section 1, of the laws of 2010:

7 A portion of these funds may be suballocated to other state agencies:

8 For services and expenses related to funding for training of employees

9 in information technology (IT) in the professional, scientific and

10 technical services unit (PS&T) pursuant to a memorandum of

11 understanding between the state and PS&T. The state will increase

12 funding available for such training by \$200,000, up to a maximum of

13 \$1,000,000, at each increment of an additional 100 full-time

14 employees (FTEs) hired prior to December 31, 2011, to perform IT

15 work that had been performed by contractors.

16 Supplies and materials ... 90,000 (re. \$90,000)

17 Travel ... 10,000 (re. \$10,000)

18 Contractual services ... 900,000 (re. \$900,000)

19 For services and expenses to implement written agreements determining

20 the terms and conditions of employment between the state and

21 employee organizations representing negotiating units established

22 pursuant to article 14 of civil service law in accordance with the

23 following schedule:

24

25 Civil Service Employees Association

26

27 Joint committee on health benefits ... 1,331,000 (re. \$600,000)

28 Employee training and development ... 10,714,000 (re. \$5,000,000)

29 Safety and health maintenance committee ... 637,000 ... (re. \$400,000)

30 Employment security committee ... 525,000 (re. \$525,000)

31 Family benefits committee ... 2,582,000 (re. \$2,200,000)

32 Discipline ... 381,000 (re. \$260,000)

33 Employee assistance program ... 648,000 (re. \$320,000)

34 Statewide performance rating committee ... 41,000 (re. \$38,000)

35 Property damage ... 32,000 (re. \$32,000)

36 Work related clothing (operational services unit)

37 1,071,000 (re. \$320,000)

38 Tool allowance (operational services unit) ... 77,000 ... (re. \$2,000)

39 Tool insurance (operational services unit) ... 26,000 .. (re. \$26,000)

40 Uniform allowance (institutional services unit)

41 430,000 (re. \$30,000)

42 Work related clothing (institutional services unit)

43 80,000 (re. \$80,000)

44

45 Management/Confidential Program

46

47 Family benefits ... 310,000 (re. \$200,000)

48 Medical flexible spending account ... 500,000 (re. \$400,000)

49 Pre-tax transportation benefit ... 550,000 (re. \$300,000)

50 Management training ... 1,018,000 (re. \$1,000,000)

51 Uniform allowance ... 245,000 (re. \$60,000)

52 Tuition reimbursement ... 250,000 (re. \$100,000)

53 M/C share of negotiated programs ... 570,000 (re. \$568,000)

54

55 District Council-37

56

57 Employee development and training ... 60,000 (re. \$3,000)

58 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)

59

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
2 Disciplinary panel administration ... 1,000 (re. \$1,000)
3
4 Professional, Scientific and Technical Services Unit
5
6 Professional development and quality of working life committee
7 530,000 (re. \$500,000)
8 Health and safety ... 688,000 (re. \$650,000)
9 PSPT program ... 5,629,000 (re. \$4,500,000)
10 Joint funded programs ... 981,000 (re. \$780,000)
11 Multi-funded programs ... 960,000 (re. \$660,000)
12 Professional development for nurses ... 500,000 (re. \$450,000)
13 Property damage ... 20,000 (re. \$20,000)
14 Family benefits ... 1,885,000 (re. \$1,600,000)
15 Employee assistance program ... 426,000 (re. \$250,000)
16 Joint committee on health benefits ... 500,000 (re. \$200,000)
17
18 The appropriation made by chapter 152, section 27, of the laws of 2010,
19 is hereby amended and reappropriated to read:
20 A portion of these funds may be suballocated to other state agencies:
21 Employee training and development ... 40,000 (re. \$40,000)
22 Quality of work life committee ... 30,000 (re. \$30,000)
23 Family benefits committee ... 27,000 (re. \$27,000)
24 Employee assistant program ... 7,000 (re. \$7,000)
25 Contract administration ... 50,000 (re. \$50,000)
26 Legal defense fund ... 20,000 (re. \$20,000)
27 Management directed training ... 27,000 (re. \$27,000)
28 Organizational alcoholism program ... 10,000 (re. \$10,000)
29 Joint Committee on Health Benefits ... 13,000 (re. \$13,000)
30
31 The appropriation made by chapter 150, section 18, of the laws of 2010,
32 is hereby amended and reappropriated to read:
33 A portion of these funds may be suballocated to other state agencies:
34 Legal defense fund ... 150,000 (re. \$150,000)
35
36 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
37 section 1, of the laws of 2010:
38 A portion of these funds may be suballocated to other state agencies:
39
40 Civil Service Employees Association
41
42 Joint committee on health benefits ... 1,268,000 (re. \$300,000)
43 Employee training and development ... 10,446,000 (re. \$1,100,000)
44 Employment security committee ... 500,000 (re. \$100,000)
45 Family benefits committee ... 2,460,000 (re. \$600,000)
46 Discipline ... 363,000 (re. \$80,000)
47 Employee assistance program ... 617,000 (re. \$200,000)
48 Statewide performance rating committee ... 39,000 (re. \$33,000)
49 Property damage ... 30,000 (re. \$29,000)
50 Work related clothing (operational services unit)
51 1,020,000 (re. \$110,000)
52 Tool allowance (operational services unit) ... 73,000 ... (re. \$5,000)
53 Tool insurance (operational services unit) ... 25,000 .. (re. \$25,000)
54 Uniform allowance (institutional services unit)
55 430,000 (re. \$12,000)
56 Work related clothing (institutional services unit)
57 80,000 (re. \$58,000)
58
59

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Management/Confidential Program
2
3 Medical flexible spending account ... 500,000 (re. \$100,000)
4 Pre-tax transportation benefit ... 550,000 (re. \$88,000)
5 Management training ... 1,018,000 (re. \$300,000)
6 Uniform allowance ... 245,000 (re. \$32,000)
7 M/C share of negotiated programs ... 570,000 (re. \$200,000)
8
9 District Council-37
10
11 Employee development and training ... 60,000 (re. \$4,000)
12 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
13 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
14 Disciplinary panel administration ... 1,000 (re. \$1,000)
15
16 Professional, Scientific and Technical Services Unit
17
18 Professional development and quality of working life committee
19 530,000 (re. \$350,000)
20 Health and safety ... 598,000 (re. \$530,000)
21 PSPT program ... 5,487,000 (re. \$2,000,000)
22 Joint funded programs ... 961,000 (re. \$600,000)
23 Multi-funded programs ... 935,000 (re. \$600,000)
24 Professional development for nurses ... 500,000 (re. \$400,000)
25 Property damage ... 19,000 (re. \$19,000)
26 Family benefits ... 1,795,000 (re. \$600,000)
27 Joint committee on health benefits ... 500,000 (re. \$100,000)
28 Contract administration ... 150,000 (re. \$120,000)
29
30 By chapter 69, section 25, of the laws of 2009, as amended by chapter
31 50, section 1, of the laws of 2010:
32 A portion of these funds may be suballocated to other state agencies:
33 Health Benefits Committee ... 35,000 (re. \$9,000)
34 Contract Administration ... 25,000 (re. \$25,000)
35
36 By chapter 70, section 23, of the laws of 2009, as amended by chapter
37 50, section 1, of the laws of 2010:
38 A portion of these funds may be suballocated to other state agencies:
39 Contract administration ... 50,000 (re. \$50,000)
40
41 By chapter 213, section 18, of the laws of 2009, as amended by chapter
42 50, section 1, of the laws of 2010:
43 A portion of these funds may be suballocated to other state agencies:
44 Joint committee on health benefits ... 13,000 (re. \$13,000)
45 Contract administration ... 200,000 (re. \$192,000)
46 Employee assistance program ... 300,000 (re. \$280,000)
47
48 By chapter 214, section 17, of the laws of 2009, as amended by chapter
49 50, section 1, of the laws of 2010:
50 A portion of these funds may be suballocated to other state agencies:
51 Labor Management Committees ... 3,142,000 (re. \$2,700,000)
52 Employee assistance program ... 400,000 (re. \$370,000)
53 Joint committee on health benefits ... 294,000 (re. \$147,000)
54 Contract administration ... 200,000 (re. \$200,000)
55
56 By chapter 10, part A, section 26, of the laws of 2008, as amended by
57 chapter 50, section 1, of the laws of 2010:
58 A portion of these funds may be suballocated to other state agencies:
59 Joint committee on health benefits ... 2,357,000 (re. \$200,000)
60 Employee training and development ... 17,813,000 (re. \$560,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Employment security committee ... 930,000 (re. \$100,000)
 2 Statewide performance rating committee ... 72,000 (re. \$65,000)
 3 Property damage ... 57,000 (re. \$55,000)
 4 Work related clothing (operational services unit)
 5 1,898,000 (re. \$88,000)
 6 Tool allowance (operational services unit) ... 136,000 .. (re. \$8,000)
 7 Tool insurance (operational services unit) ... 47,000 .. (re. \$47,000)
 8 Work related clothing (institutional services unit)
 9 147,000 (re. \$84,000)
 10 Contract administration ... 400,000 (re. \$20,000)
 11 Alternative Drug Study ... 300,000 (re. \$300,000)
 12
 13 By chapter 10, part B, section 17, of the laws of 2008:
 14 Medical flexible spending account ... 500,000 (re. \$200,000)
 15 Pre-tax transportation benefit ... 550,000 (re. \$130,000)
 16 Management training ... 1,017,500 (re. \$300,000)
 17 Uniform allowance ... 245,000 (re. \$15,000)
 18 M/C share of negotiated programs ... 570,000 (re. \$300,000)
 19
 20 General Fund - State Purposes Account
 21
 22 By chapter 49, section 12, of the laws of 2008, as amended by chapter
 23 50, section 1, of the laws of 2010:
 24 A portion of these funds may be suballocated to other state agencies:
 25 Employee development and training ... 120,000 (re. \$17,000)
 26 Statewide Performance Rating Committee ... 2,000 (re. \$2,000)
 27 Time & Attendance Umpire Process Admin ... 2,000 (re. \$2,000)
 28 Disciplinary Panel Administration ... 2,000 (re. \$2,000)
 29
 30 By chapter 113, section 16, of the laws of 2008, as amended by chapter
 31 50, section 1, of the laws of 2010:
 32 A portion of these funds may be suballocated to other state agencies:
 33 For services and expenses to carry out the provisions of this act,
 34 including, but not limited to: adjustments to compensation, funding
 35 for professional development, safety and health, employee assistance
 36 programs, the employment committee, the affirmative action committee
 37 and the technology committee, the tripartite redeployment committee
 38 and the campus grants committee and for family benefit programs,
 39 including but not limited to the employer's share of dependent care,
 40 for employees of the state university of New York in the collective
 41 negotiating unit designated as the professional services negotiating
 42 unit ... 11,800,000 (re. \$2,100,000)
 43 For the joint committee on health benefits
 44 700,000 (re. \$200,000)
 45
 46 General Fund [/ State Operations]
 47 State Purposes Account [- 003]
 48
 49 By chapter 114, section 17, of the laws of 2008, as amended by chapter
 50 50, section 1, of the laws of 2010:
 51 A portion of these funds may be suballocated to other state agencies:
 52 Professional development and quality of working life committee
 53 860,000 (re. \$400,000)
 54 Health and Safety ... 826,000 (re. \$500,000)
 55 Joint Funded Programs ... 1,697,000 (re. \$100,000)
 56 Multi-Funded Programs ... 1,594,000 (re. \$990,000)
 57 Professional Development for Nurses ... 1,000,000 (re. \$620,000)
 58 Property Damage ... 37,000 (re. \$37,000)
 59 Joint Committee on Health Benefits ... 1,000,000 (re. \$200,000)
 60 Dental and Vision Study ... 600,000 (re. \$514,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 NYSOPBA Legal Defense Fund ... 100,000 (re. \$100,000)
2 NYSOPBA Quality of Work Life Committee ... 400,000 ... (re. \$400,000)
3 Contract administration ... 150,000 (re. \$80,000)
4
5 By chapter 375, section 23, of the laws of 2007, as amended by chapter
6 50, section 1, of the laws of 2010:
7 A portion of these funds may be suballocated to other state agencies:
8 Employee training and development ... 77,000 (re. \$69,000)
9 Management directed training ... 49,000 (re. \$49,000)
10 Organizational Alcoholism Program ... 20,000 (re. \$20,000)
11 Legal Defense Fund ... 20,000 (re. \$20,000)
12 Labor Management Committee ... 57,000 (re. \$51,000)
13

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	114,000	0
6	Special Revenue Funds - Other	817,000	0
7		-----	-----
8	All Funds	931,000	0
9		=====	=====

10

11 SCHEDULE

12

13	OPERATIONS PROGRAM		931,000
14			-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses of the deferred
20 compensation board pursuant to section 5
21 of the state finance law.

22

23 NONPERSONAL SERVICE

24

25	Contractual services	114,000	
26		-----	
27	Program account subtotal	114,000	
28		-----	

29

30 Special Revenue Funds - Other
31 Miscellaneous Special Revenue Fund
32 Deferred Compensation Administration Account

33

34 PERSONAL SERVICE

35

36	Personal service--regular	366,000	
37	Temporary service	28,000	
38		-----	
39	Amount available for personal service	394,000	
40		-----	

41

42 NONPERSONAL SERVICE

43

44	Supplies and materials	32,000	
45	Travel	32,000	
46	Contractual services	119,000	
47	Equipment	34,000	
48	Fringe benefits	194,000	
49	Indirect costs	12,000	
50		-----	
51	Amount available for nonpersonal service .	423,000	
52		-----	
53	Program account subtotal	817,000	
54		-----	

55

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	2,889,150,000	3,216,000
6	101,000,000	0
7	-----	-----
8	2,990,150,000	3,216,000
9	=====	=====

10

SCHEDULE

11

12

13 GENERAL STATE CHARGES 2,990,150,000

14

15

16

17

18

16 General Fund

17 State Purposes Account

19 For employee fringe benefits, net of

20 receipts to the fringe benefit escrow

21 accounts, including costs for those bene-

22 fits which are related to employees paid

23 from funds, accounts, or programs where

24 the division of the budget has issued

25 waivers.

26 For the state's contribution to the employ-

27 ees' retirement system pension accumu-

28 lation fund, the police and fire retire-

29 ment system pension accumulation fund, and

30 the New York state public employees group

31 life insurance plan 1,307,900,000

32 Less: an amount to be paid to offset the New

33 York state and local employees' retirement

34 systems costs, the New York state public

35 employees' group life insurance plan

36 costs, and the police and fire retirement

37 system costs from the retirement account

38 of the fringe benefit escrow account (594,237,000)

39 For the state's contribution to the health

40 insurance fund. The state's share of the

41 health insurance program dividends shall

42 be available to pay for the premiums in

43 2011-12 1,972,133,000

44 For the state's contribution to the social

45 security contribution fund 505,023,000

46 For the state's contribution to the dental

47 insurance plan 48,993,000

48 For the state's contribution to employee

49 benefit fund programs, including the cost

50 of generating a statewide fringe benefit

51 and cost allocation rate 39,505,000

52 For the state's contribution to the vision

53 care plan 14,912,000

54 For payments to the state insurance fund for

55 workers' compensation benefits and other

56 related workers' compensation costs prior

57 to or after they become incurred including

58 but not limited to the benefits defined in

59 chapters 302 and 303 of the laws of 1985 . 202,330,000

60

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1	For payments associated with the accident	
2	reporting system	600,000
3	For reimbursement to the unemployment insur-	
4	ance fund for payments made to claimants	
5	formerly employed by the state of New York	
6	16,859,000
7	For the state's contribution for supple-	
8	mental pension payments in accordance with	
9	the provisions of article 4 and article 6	
10	of the retirement and social security law	
11	and retirement benefits paid under	
12	sections 214 and 215 of the military law .	255,000
13	To the survivors' benefit fund for payments	
14	to the survivors of state employees and	
15	retired state employees	7,079,000
16	For payments for the income protection plans	
17	of current and prior years	1,843,000
18	For payments for accidental death benefits	
19	pursuant to collective bargaining agree-	
20	ments	150,000
21	For payments for tuition reimbursement	
22	pursuant to collective bargaining agree-	
23	ments	50,000
24	For the payment of the metropolitan commuter	
25	transportation mobility tax pursuant arti-	
26	cle 23 of tax law as amended by chapter 25	
27	of the laws of 2009 on behalf of the state	
28	employees employed in the metropolitan	
29	commuter transportation district	17,750,000
30	For taxes on public lands and payments	
31	pursuant to sections 532 through 546 of	
32	the real property tax law. The moneys	
33	hereby appropriated are available for	
34	payment of any liabilities or obligations	
35	incurred prior to April 1, 2011 in addi-	
36	tion to current liabilities	197,543,000
37	For payments in accordance with section 19-a	
38	of the public lands law	15,466,000
39	For payments in accordance with section 19-b	
40	of the public lands law	500,000
41	For payments in accordance with section 3 of	
42	chapter 774 of the laws of 1989.....	600,000
43	For assessments for local improvements. The	
44	moneys hereby appropriated are available	
45	for payment of any liabilities or obli-	
46	gations incurred prior to April 1, 2011 in	
47	addition to current liabilities	4,000,000
48	For judgments against the state pursuant to	
49	section 20 of the court of claims act and	
50	for judgments pursuant to actions brought	
51	in the court of claims against public	
52	benefit corporations indemnified by the	
53	state, exclusive of the payment of any	
54	judgments arising out of actions or	
55	proceedings brought to obtain payment for	
56	wages, salaries or other employee bene-	
57	fits. The moneys hereby appropriated are	
58	available for payment of any liabilities	
59	or obligations incurred prior to April 1,	
60	2011 in addition to current liabilities ..	104,100,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1 For the payment of the defense by private
2 counsel and the indemnification or payment
3 on behalf of state officers and employees
4 in civil judicial proceedings in accord-
5 ance with the provisions of section 17 of
6 the public officers law; the payment on
7 behalf of the state, exclusive of the
8 payment for wages, salaries or other
9 employee benefits, in proceedings brought
10 pursuant to Title VI of the Civil Rights
11 Act of 1964, 42 USC § 2000d et seq., Title
12 VII of the Civil Rights Act of 1964, 42
13 USC § 2000e et seq., and Title IX of the
14 Education Amendments of 1972, 20 USC §
15 1681 et seq.; and in criminal proceedings
16 in accordance with the provisions of
17 section 19 of the public officers law. The
18 moneys hereby appropriated are available
19 for payment of any liabilities or obli-
20 gations incurred prior to April 1, 2011 in
21 addition to current liabilities 24,000,000

22 For the payment on behalf of the state in
23 connection with the resolution of *Merton*
24 *Simpson et al. v. New York State*
25 *Department of Civil Service et al*
26 11,250,000

27 For the reissuance of checks which were not
28 presented for payment within the time
29 limits contained in section 102 of the
30 state finance law or for which payment has
31 been authorized by specific legislation.
32 The moneys hereby appropriated are available
33 for payment of any liabilities or obli-
34 gations incurred prior to April 1, 2011 in
35 addition to current liabilities 100,000

36 For transfer to the property casualty insur-
37 ance security fund in accordance with the
38 terms of the settlement between the state
39 and the plaintiffs in accordance with the
40 Court of Appeals' opinion in *Alliance of*
41 *American Insurers v. Chu*, 77 NY2d 573
42 (1991) 1,100,000

43 For services and expenses associated with
44 legal and other fees related to Indian
45 land claims litigation involving the state
46 of New York, local governments and private
47 land owners who are named as defendants in
48 these lawsuits, including liabilities
49 incurred prior to April 1, 2011 2,000,000

50 For payment of claims for damage to personal
51 or real property or for bodily injuries or
52 wrongful death caused by officers, employ-
53 ees, or other authorized persons providing
54 service to state government while provid-
55 ing such service, and the state university
56 construction fund while acting within the
57 scope of their employment, and while oper-
58 ating motor vehicles, and for any individ-
59 uals operating motor vehicles which are
60 assigned on a permanent basis with unre-

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1	stricted use to state officers and employ-	
2	ees when the person is permanently	
3	assigned the motor vehicle	2,000,000
4	For the purposes of providing COBRA health	
5	insurance coverage funded by the American	
6	recovery and reinvestment act of 2009.	
7	Funds appropriated herein shall be subject	
8	to all applicable reporting and account-	
9	ability requirements contained in such act	
10	1,000,000
11	Less the amount appropriated to the state	
12	university of New York for suballocation	
13	to the miscellaneous -- all state depart-	
14	ments and agencies, general state charges	
15	program for payment of employee fringe	
16	benefits	(1,015,654,000)
17		-----
18	Program account subtotal	2,889,150,000
19		-----
20		
21	Fiduciary Funds	
22	Employees Dental Insurance Fund	
23	Dental Insurance Interest Account	
24		
25	For additional state expenditures in	
26	relation to the New York state dental	
27	insurance fund	1,000,000
28		-----
29	Program account subtotal	1,000,000
30		-----
31		
32	Fiduciary Funds	
33	Employees Health Insurance Fund	
34	Reserve for Rate Fluctuations Account	
35		
36	For additional state expenditures in	
37	relation to the New York state health	
38	insurance program	100,000,000
39		-----
40	Program account subtotal	100,000,000
41		-----
42		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 GENERAL STATE CHARGES
2
3 General Fund [/ State Operations]
4 State Purposes Account [- 003]
5
6 By chapter 50, section 1, of the laws of 2010:
7 For services and expenses associated with legal and other fees related
8 to Indian land claims litigation involving the state of New York,
9 local governments and private land owners who are named as defend-
10 ants in these lawsuits, including liabilities incurred prior to
11 April 1, 2010 ... 2,000,000 (re. \$2,000,000)
12
13 By chapter 50, section 1, of the laws of 2009:
14 For services and expenses associated with legal and other fees related
15 to Indian land claims litigation involving the state of New York,
16 local governments and private land owners who are named as defend-
17 ants in these lawsuits, including liabilities incurred prior to
18 April 1, 2009 ... 2,000,000 (re. \$1,216,000)
19

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREEN THUMB PROGRAM

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	2,831,000	0
6		-----	-----
7	All Funds	2,831,000	0
8		=====	=====

9
10 SCHEDULE

11			
12	GREEN THUMB PROGRAM		2,831,000
13			-----

14
15 General Fund
16 State Purposes Account

17
18 For services and expenses of the green thumb
19 program, including allocation to other
20 state departments and agencies.

21
22 NONPERSONAL SERVICE

23			
24	Contractual services	2,831,000	
25		-----	

26

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES
 GREENWAY HERITAGE CONSERVANCY FOR THE HUDSON RIVER VALLEY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	166,000	0
6		-----	-----
7	All Funds	166,000	0
8		=====	=====

9
 10 SCHEDULE

11			
12	OPERATIONS PROGRAM		166,000
13			-----

14
 15 General Fund
 16 State Purposes Account

17			
18		PERSONAL SERVICE	
19			
20	Personal service--regular	132,000	
21		-----	

22			
23		NONPERSONAL SERVICE	
24			
25	Fringe benefits	34,000	
26		-----	

27

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE CONTINGENCY RESERVE

STATE OPERATIONS 2011-12

1 General Fund
2 State Purposes Account
3
4 For payments to those insurance companies participating in
5 the New York state government employees health insurance
6 plan in the event of termination of the contractual
7 agreement between such insurance companies and the New
8 York state department of civil service, or in the event
9 of termination of the contractual agreement between the
10 New York state department of civil service and such
11 municipalities or school districts which have elected to
12 receive distributions from the health insurance reserve
13 receipts fund, and for payments to the health insurance
14 reserve receipts fund as required to fulfill contractual
15 agreements between the New York state department of
16 civil service and those insurance companies participat-
17 ing in the New York state governmental employees health
18 insurance plan.
19 The moneys hereby appropriated shall be available for
20 payments to the health insurance reserve receipts fund
21 and the above insurance carriers 605,057,000
22 =====
23

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS 2011-12

1	Fiduciary Funds	
2	Health Insurance Reserve Receipts Fund	
3		
4	For disbursement pursuant to section 99-c of the state	
5	finance law	192,400,000
6		=====
7		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	829,800	600,000
6		-----	-----
7	All Funds	829,800	600,000
8		=====	=====
9			

10 SCHEDULE

11			
12	COLLEGE CHOICE TUITION SAVINGS PROGRAM		829,800
13			-----
14			

15 Special Revenue Funds - Other
 16 Miscellaneous Special Revenue Fund
 17 College Savings Account

18
 19 For services and expenses related to the
 20 administration of the college choice
 21 tuition savings program.

22 PERSONAL SERVICE

23			
24			
25	Personal service--regular	307,000	
26		-----	
27			

28 NONPERSONAL SERVICE

29			
30	Supplies and materials	5,000	
31	Travel	16,000	
32	Contractual services	332,000	
33	Equipment	10,000	
34	Fringe benefits	143,800	
35	Indirect costs	16,000	
36		-----	
37	Amount available for nonpersonal service..	522,800	
38		-----	
39			

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COLLEGE CHOICE TUITION SAVINGS PROGRAM
 2
 3 Special Revenue Funds - Other [/ State Operations]
 4 Miscellaneous Special Revenue Fund [- 339]
 5 College Savings Account
 6
 7 By chapter 53, section 1, of the laws of 2010:
 8 For services and expenses related to the administration of the college
 9 choice tuition savings program.
 10 Personal service ... 416,100 (re. \$300,000)
 11 Nonpersonal service ... 203,000 (re. \$200,000)
 12 Fringe benefits ... 194,700 (re. \$90,000)
 13 Indirect costs ... 16,000 (re. \$10,000)
 14

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS 2011-12

1 All Funds
2
3 For payments related to security measures implemented to
4 prevent, deter, or respond to acts of domestic
5 terrorism. This amount is appropriated from moneys
6 available in the general, special revenue - federal or
7 other funds of the state, including moneys received from
8 external sources, for payments for state operations or
9 aid to localities purposes and for transfer,
10 suballocation, or allocation to all state departments,
11 agencies and public authorities pursuant to a
12 certificate of approval issued by the director of the
13 budget 45,000,000
14 -----
15
16 For payments related to security measures implemented to
17 prevent, deter or respond to acts of domestic terrorism.
18 This amount is appropriated from moneys available in
19 special revenue - federal funds for payments for state
20 operations or aid to localities purposes and for
21 transfer, suballocation, or allocation to all state
22 departments, agencies and public authorities pursuant to
23 a certificate of approval issued by the director of the
24 budget. Such payments shall be disbursed in compliance
25 with all applicable federal statutes and regulations ... 50,000,000
26 -----
27
28 For payments related to security measures implemented in
29 response to heightened security threat alerts or domes-
30 tic terrorism incidents. This amount is appropriated
31 from moneys available in the general, special revenue -
32 federal or other funds of the state, including moneys
33 received from external sources, for payments for state
34 operations or aid to localities purposes and for
35 transfer, suballocation, or allocation to all state
36 departments, agencies and public authorities pursuant to
37 a certificate of approval issued by the director of the
38 budget 65,000,000
39 -----
40
41 Special Revenue Funds - Other
42 Miscellaneous Special Revenue Fund
43 Airport Security Account
44
45 For payments related to airport, bridge, transit and
46 transportation security measures implemented at the
47 request of the port authority of New York and New
48 Jersey, the metropolitan transportation authority or
49 other public authorities to prevent, deter or respond to
50 acts of domestic terrorism. This amount is appropriated
51 from moneys available in the miscellaneous special
52 revenue fund, airport security account, for payments
53 for such purposes and for transfer, suballocation, or
54 allocation to all state departments, agencies and public
55 authorities pursuant to a certificate of approval issued
56 by the director of the budget 9,000,000
57 -----
58

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 All Funds

2

3 By chapter 50, section 1, of the laws of 2010:

4 For payments related to security measures implemented to prevent,
5 deter or respond to acts of domestic terrorism. This amount is
6 appropriated from moneys available in the general, special revenue -
7 federal or other funds of the state, including moneys received from
8 external sources, for payments for such purposes and for transfer,
9 suballocation, or allocation to all state departments, agencies and
10 public authorities, pursuant to a certificate of approval issued by
11 the director of the budget ... 50,000,000 (re. \$45,000,000)

12 For payments related to security measures implemented in response to
13 heightened security threat alerts or domestic terrorism incidents.
14 This amount is appropriated from moneys available in the general,
15 special revenue - federal or other funds of the state, including
16 moneys received from external sources, for payments for such
17 purposes and for transfer, suballocation, or allocation to all state
18 departments, agencies and public authorities pursuant to a
19 certificate of approval issued by the director of the budget
20 65,000,000 (re. \$65,000,000)

21

22 By chapter 50, section 1, of the laws of 2009:

23 For payments related to security measures implemented to prevent,
24 deter or respond to acts of domestic terrorism. This amount is
25 appropriated from moneys available in the general, special revenue -
26 federal or other funds of the state, including moneys received from
27 external sources, for payments for such purposes and for transfer,
28 suballocation, or allocation to all state departments, agencies and
29 public authorities, pursuant to a certificate of approval issued by
30 the director of the budget ... 61,347,000 (re. \$7,000,000)

31

32 By chapter 50, section 1, of the laws of 2008:

33 For payments related to security measures implemented to prevent,
34 deter or respond to acts of domestic terrorism. This amount is
35 appropriated from moneys available in the general, special revenue -
36 federal or other funds of the state, including moneys received from
37 external sources, for payments for such purposes and for transfer to
38 all state departments, agencies and public authorities, pursuant to
39 a certificate of approval issued by the director of the budget
40 72,873,000 (re. \$ 2,000,000)

41

42 By chapter 50, section 1, of the laws of 2007:

43 For payments related to security measures implemented to prevent,
44 deter or respond to acts of domestic terrorism. This amount is
45 appropriated from moneys available in the general, special revenue -
46 federal or other funds of the state, including moneys received from
47 external sources, for payments for such purposes and for transfer to
48 all state departments, agencies and public authorities, pursuant to
49 a certificate of approval issued by the director of the budget
50 59,319,000 (re. \$15,700,000)

51

52 Special Revenue Funds - Other

53 Miscellaneous Special Revenue Fund

54 Airport Security Account

55

56 By chapter 50, section 1, of the laws of 2010:

57 For payments related to airport, bridge, transit and transportation
58 security measures implemented at the request of the port authority
59 of New York and New Jersey, the metropolitan transportation
60 authority or other public authorities to prevent, deter or respond

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 to acts of domestic terrorism. This amount is appropriated from
 2 moneys available in the miscellaneous special revenue fund-339,
 3 airport security account, for payments for such purposes and for
 4 transfer, suballocation, or allocation to all state departments,
 5 agencies and public authorities pursuant to a certificate of
 6 approval issued by the director of the budget
 7 3,000,000 (re. \$3,000,000)

8
 9 By chapter 50, section 1, of the laws of 2008:
 10 For payments related to airport, bridge, transit and transportation
 11 security measures implemented at the request of the port authority
 12 of New York and New Jersey, the metropolitan transportation authori-
 13 ty or other public authorities to prevent, deter or respond to acts
 14 of domestic terrorism. This amount is appropriated from moneys
 15 available in the miscellaneous special revenue fund-339, airport
 16 security account, for payments for such purposes and for transfer,
 17 suballocation, or allocation to all state departments, agencies and
 18 public authorities pursuant to a certificate of approval issued by
 19 the director of the budget ... 3,000,000 (re. \$3,000,000)

20

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	185,000	0
6		-----	-----
7	All Funds	185,000	0
8		=====	=====

9
10 SCHEDULE

11			
12	OPERATIONS PROGRAM		185,000
13			-----

14
15 General Fund
16 State Purposes Account

17
18 PERSONAL SERVICE

19			
20	Personal service--regular	152,000	
21		-----	

22
23 NONPERSONAL SERVICE

24			
25	Supplies and materials	9,000	
26	Travel	6,000	
27	Contractual services	14,000	
28	Equipment	4,000	
29		-----	
30	Amount available for nonpersonal service .	33,000	
31		-----	

32

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2011-12

1 INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE 1,605,000,000
2 -----
3
4 General Fund
5 State Purposes Account
6
7 For the purpose of maintaining the solvency
8 of the following funds.
9 Notwithstanding section 40 of the state
10 finance law, this appropriation shall
11 remain in effect until a subsequent appro-
12 priation is made available.
13 No moneys shall be available for expenditure
14 from this appropriation until a certifi-
15 cate of approval has been issued by the
16 director of the division of the budget and
17 a copy of such certificate has been filed
18 with the state comptroller, the chairman
19 of the senate finance committee and the
20 chairman of the assembly ways and means
21 committee. Such moneys shall be payable on
22 the audit and warrant of the comptroller
23 on vouchers certified or approved in the
24 manner provided by law.
25 To the state insurance fund provided that no
26 expenditure may be made from this amount
27 if other assets of such fund not part of
28 reserves for payments of workers' compen-
29 sation and medical benefits, and payments
30 under employer's liability coverage,
31 including claims by third parties for
32 contribution or indemnity are available .. 190,000,000
33 To the state insurance fund provided that no
34 expenditure may be made from this amount
35 if other assets of such fund not part of
36 reserves for payments of workers' compen-
37 sation and medical benefits, and payments
38 under employer's liability coverage,
39 including claims by third parties for
40 contribution or indemnity are available .. 325,000,000
41 To the state insurance fund provided that no
42 expenditure may be made from this amount
43 if other assets of such fund not part of
44 reserves for payments of workers' compen-
45 sation and medical benefits, and payments
46 under employer's liability coverage,
47 including claims by third parties for
48 contribution or indemnity are available .. 300,000,000
49 To the state insurance fund provided that no
50 expenditure may be made from this amount
51 if other assets of such fund not part of
52 reserves for payments of workers' compen-
53 sation and medical benefits, and payments
54 under employer's liability coverage,
55 including claims by third parties for
56 contribution or indemnity are available .. 250,000,000
57 To the state insurance fund provided that no
58 expenditure may be made from this amount
59 if other assets of such fund not part of
60 reserves for payments of workers' compen-

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2011-12

1	sation and medical benefits, and payments	
2	under employer's liability coverage,	
3	including claims by third parties for	
4	contribution or indemnity are available ..	230,000,000
5	To the aggregate trust fund provided that no	
6	expenditure may be made from this amount	
7	if other assets of such fund not part of	
8	reserves for claims or losses are avail-	
9	able	50,000,000
10	To the aggregate trust fund provided that no	
11	expenditure may be made from this amount	
12	if other assets of such fund not part of	
13	reserves for claims or losses are avail-	
14	able	110,000,000
15	To the aggregate trust fund provided that no	
16	expenditure may be made from this amount	
17	if other assets of such fund not part of	
18	reserves for claims or losses are avail-	
19	able	60,000,000
20	To the property/casualty insurance security	
21	fund provided that no expenditure may be	
22	made from this amount if other assets of	
23	such fund not part of reserves for claims	
24	or losses are available	90,000,000
25		-----
26		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	3,212,000	0
6		-----	-----
7	All Funds	3,212,000	0
8		=====	=====

9
10 SCHEDULE

11			
12	NEW YORK STATE FINANCIAL CONTROL BOARD		3,212,000
13			-----

14 Special Revenue Funds - Other
15 Miscellaneous Special Revenue Fund
16 NYS Financial Control Board Account

17
18
19 PERSONAL SERVICE

20			
21	Personal service--regular	1,608,000	
22		-----	

23
24 NONPERSONAL SERVICE

25			
26	Supplies and materials	35,700	
27	Travel	10,500	
28	Contractual services	728,300	
29	Equipment	27,500	
30	Fringe benefits	735,000	
31	Indirect costs	67,000	
32		-----	

33	Amount available for nonpersonal service .	1,604,000	
34		-----	

35

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	342,000	0
6	30,000,000	110,253,000
7	-----	-----
8	30,342,000	110,253,000
9	=====	=====

10

11

SCHEDULE

12

13	OPERATIONS PROGRAM	30,342,000
14		-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses of the state's
20 share of administrative costs of the
21 national and community service trust act
22 program:

23

PERSONAL SERVICE

24

25		
26	Personal service--regular	329,400
27	Holiday/overtime compensation	4,500
28		-----
29	Amount available for personal service	333,900
30		-----

31

32

NONPERSONAL SERVICE

33

34	Supplies and materials	1,800
35	Contractual services	6,300
36		-----
37	Amount available for nonpersonal service .	8,100
38		-----
39	Program account subtotal	342,000
40		-----

41

42 Special Revenue Funds - Federal
43 Federal Operating Grants Fund
44 National and Community Service Trust Act Account

45

46 For services and expenses related to the
47 national and community service trust act,
48 including suballocation to various agen-
49 cies that administer or receive funding
50 from this grant.

51

52	Personal service	1,000,000
53	Nonpersonal service	29,000,000
54		-----
55	Program account subtotal	30,000,000
56		-----

57

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OPERATIONS PROGRAM
2
3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Operating Grants Fund [- 290]
5 National and Community Service Trust Act Account
6
7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to the national and community
9 service trust act, including suballocation to various agencies that
10 administer or receive funding from this grant
11 30,000,000 (re. \$30,000,000)
12 For additional services and expenses related to the national and
13 community service trust act in accordance with the requirements of
14 the American recovery and reinvestment act of 2009 (Public Law 111-
15 5), which may include suballocation to agencies that administer or
16 receive funding from this grant. Funds appropriated herein shall be
17 subject to all applicable reporting and accountability requirements
18 contained in such act ... 6,000,000 (re. \$5,399,000)
19
20 By chapter 53, section 1, of the laws of 2009:
21 For services and expenses related to the national and community
22 service trust act, including suballocation to various agencies that
23 administer or receive funding from this grant
24 30,000,000 (re. \$29,684,000)
25 For additional services and expenses related to the national and
26 community service trust act in accordance with the requirements of
27 the American recovery and reinvestment act of 2009 (Public Law
28 111-5), which may include suballocation to agencies that administer
29 or receive funding from this grant. Funds appropriated herein shall
30 be subject to all applicable reporting and accountability require-
31 ments contained in such act ... 6,000,000 (re. \$807,000)
32
33 By chapter 53, section 1, of the laws of 2008:
34 For services and expenses related to the national and community
35 service trust act, including suballocation to various agencies that
36 administer or receive funding from this grant
37 30,000,000 (re. \$19,363,000)
38
39 By chapter 53, section 1, of the laws of 2007:
40 For services and expenses related to the national and community
41 service trust act, including transfer to various agencies that
42 administer or receive funding from this grant.
43 For the grant period October 1, 2006 to September 30, 2007
44 15,000,000 (re. \$12,000,000)
45 For the grant period October 1, 2007 to September 30, 2008
46 15,000,000 (re. \$12,000,000)
47
48 By chapter 53, section 1, of the laws of 2006:
49 For services and expenses related to the national and community
50 service trust act, including transfer to various agencies that
51 administer or receive funding from this grant.
52 For the grant period October 1, 2006 to September 30, 2007
53 15,000,000 (re. \$1,000,000)
54

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2011-12

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2		
3	General Fund	0
4		-----
5	All Funds	0
6		=====
7		
8		
9	NEW YORK POWER AUTHORITY ASSET TRANSFER PROGRAM	318,000,000
10		-----
11		
12	General Fund / State Operations	
13	State Purposes Account	
14		
15	For deposit to the appropriate account or	
16	accounts of the New York power authority	
17	pursuant to a plan submitted by the New	
18	York power authority and approved by the	
19	director of the budget. Notwithstanding	
20	section 40 of the state finance law, this	
21	appropriation shall remain in place until	
22	a subsequent appropriation is made avail-	
23	able. The sum of \$103,000,000 is hereby	
24	appropriated to the New York power author-	
25	ity for deposit to the appropriate account	
26	or accounts. Such appropriation shall only	
27	be made available upon certification of	
28	the director of the budget, at the request	
29	of the New York power authority when and	
30	to the extent that the authority certifies	
31	to the director that the monies available	
32	to the authority are not sufficient to	
33	meet the authority's obligations with	
34	respect to its debt service or operating	
35	or capital programs	103,000,000
36	For deposit to the appropriate account or	
37	accounts of the New York power authority	
38	pursuant to a plan submitted by the New	
39	York power authority and approved by the	
40	director of the budget. Notwithstanding	
41	section 40 of the state finance law, this	
42	appropriation shall remain in place until	
43	a subsequent appropriation is made avail-	
44	able. The sum of \$215,000,000 is hereby	
45	appropriated to the New York power author-	
46	ity for deposit to the appropriate account	
47	or accounts. Such appropriation shall only	
48	be made available upon certification of	
49	the director of the budget, at the request	
50	of the New York power authority when and	
51	to the extent that the authority certifies	
52	to the director that such monies are	
53	necessary to comply with the authority's	
54	expenses related to the transfer and	
55	disposal of nuclear spent fuel as required	
56	by federal or state statute	215,000,000
57		-----
58		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RACING REFORM PROGRAM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 RACING REFORM PROGRAM
2
3 General Fund [/ State Operations]
4 State Purposes Account [- 003]
5
6 By chapter 55, section 1, of the laws of 2008:
7 For services and expenses associated with the enactment of chapter 354
8 of the laws of 2005 and chapter 18 of the laws of 2008 including but
9 not limited to costs and expenses incurred by the non-profit racing
10 association oversight board and the franchise oversight board.
11 Contractual services ... 1,000,000 (re. \$1,000,000)
12
13 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
14 section 1, of the laws of 2008:
15 For services and expenses associated with the enactment of chapter 354
16 of the laws of 2005 and chapter 18 of the laws of 2008 including but
17 not limited to costs and expenses incurred by the non-profit racing
18 association oversight board or services and expenses associated with
19 the operation and administration of an ad-hoc committee as author-
20 ized within section 208 of the racing, pari-mutuel wagering and
21 breeding law or services and expenses incurred by the franchise
22 oversight board.
23 Contractual services ... 1,000,000 (re. \$1,000,000)
24

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS 2011-12

1 General Fund / State Operations
2 State Purposes Account
3
4 For transfer by the director of the budget to the local
5 assistance account of the general fund or to the state
6 purposes account of the general fund to supplement
7 appropriations for services and expenses of any state
8 department or agency to provide such agency with spend-
9 ing authority necessary to replace anticipated revenue
10 denied such agency and department as a result of federal
11 audit disallowances which reduce available grant awards. 200,000,000
12 =====
13

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL EMERGENCY APPROPRIATION 2011-12

1 The sum of \$100,000,000 is hereby appropriated solely for
2 transfer by the governor to the general, special reven-
3 ue, capital projects, proprietary or fiduciary funds to
4 meet unanticipated emergencies pursuant to section 53 of
5 the state finance law 100,000,000
6 =====
7

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL FEDERAL EMERGENCY APPROPRIATION 2011-12

1 The sum of \$1,000,000,000 is hereby appropriated solely
2 for transfer by the governor to funds established to
3 account for revenues from the federal government in
4 order to meet unanticipated or emergency expenditures
5 pursuant to section 53 of the state finance law. In
6 addition, to the extent necessary to spend monies avail-
7 able from the American Recovery and Reinvestment Act of
8 2009, funds appropriated herein may be suballocated,
9 subject to the approval of the director of the budget,
10 to any state department, agency or public authority for
11 the purposes in the American Recovery and Reinvestment
12 Act of 2009. Funds appropriated herein shall be subject
13 to all applicable reporting and accountability require-
14 ments contained in such act 1,000,000,000
15 -----
16

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS 2011-12

1	General Fund	
2	State Purposes Account	
3		
4	For payments to the state insurance fund for the purpose	
5	of making workers' compensation payments to state	
6	employee claimants as required to fulfill terms of the	
7	agreement between the New York state department of civil	
8	service and the state insurance fund	16,130,000
9		=====
10		

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