

S. 2800

A. 4000

S E N A T E - A S S E M B L Y

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 here-
13 by reappropriated from the same funds and made available for the same
14 purposes as the prior year's appropriations, unless herein amended, for
15 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.

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

1 For the purpose of complying with the state finance law, the year,
2 chapter and section of the last act reappropriating a former original
3 appropriation or any part thereof is, unless otherwise indicated: chap-
4 ter 50, section 1 or 2, of the laws of 2010; chapter 53, section 1 or 2,
5 of the laws of 2010; chapter 54, section 1 or 2, of the laws of 2010;
6 and chapter 55, section 1 or 2, of the laws of 2010.

7 d) No moneys appropriated by this chapter shall be available for
8 payment until a certificate of approval has been issued by the director
9 of the budget, who shall file such certificate with the department of
10 audit and control, the chairperson of the senate finance committee and
11 the chairperson of the assembly ways and means committee.

12 e) The appropriations contained in this chapter shall be available for
13 the fiscal year beginning on April 1, 2011.

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,607,000	0
4	Special Revenue Funds - Federal	700,000	1,005,000
5		-----	-----
6	All Funds	5,307,000	1,005,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 5,307,000
 10 -----

11 General Fund
 12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular 4,133,000
 15 Temporary service 90,000
 16 Holiday/overtime compensation 1,000
 17 -----
 18 Amount available for personal service 4,224,000
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 88,000
 22 Travel 37,000
 23 Contractual services 220,000
 24 Equipment 38,000
 25 -----
 26 Amount available for nonpersonal service 383,000
 27 -----
 28 Program account subtotal 4,607,000
 29 -----

30 Special Revenue Funds - Federal
 31 Federal Operating Grants Fund
 32 APA-Wetlands Mapping Account

33 For services and expenses including wetlands
 34 mapping within the Adirondack Park.

35 Nonpersonal service 700,000
 36 -----
 37 Program account subtotal 700,000
 38 -----

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

SCHEDULE

11 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM 13,810,600
 12 -----

13 General Fund
 14 State Purposes Account

PERSONAL SERVICE

16 Personal service--regular 2,113,400
 17 Temporary service 6,600
 18 -----
 19 Amount available for personal service 2,120,000
 20 -----

NONPERSONAL SERVICE

22 Supplies and materials 43,500
 23 Travel 82,900
 24 Contractual services 205,100
 25 Equipment 22,100
 26 -----
 27 Amount available for nonpersonal service 353,600
 28 -----
 29 Program account subtotal 2,473,600
 30 -----

31 Special Revenue Funds - Federal
 32 Federal Health and Human Services Fund
 33 FHHS State Operations Account

34 For programs provided under the titles of
 35 the federal older Americans act and other
 36 health and human services programs.

37 Personal service 7,194,000
 38 Nonpersonal service 2,200,000
 39 -----

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

1	Program account subtotal	9,394,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal Operating Grants Fund	
5	Office for the Aging Federal Grants Account	
6	For services and expenses related to the	
7	provision of aging services programs.	
8	Personal service	960,000
9	Nonpersonal service	240,000
10		-----
11	Program account subtotal	1,200,000
12		-----
13	Special Revenue Funds - Federal	
14	Federal Operating Grants Fund	
15	Senior Community Service Employment Account	
16	For the senior community service employment	
17	program provided under title V of the	
18	federal older Americans act.	
19	Personal service	343,000
20	Nonpersonal service	50,000
21		-----
22	Program account subtotal	393,000
23		-----
24	Special Revenue Funds - Other	
25	Combined Gifts, Grants and Bequests Fund	
26	Aging Grants and Bequest Account	
27	For service and expenses of the state office	
28	for the aging.	
29	NONPERSONAL SERVICE	
30	Supplies and materials	50,000
31	Travel	50,000
32	Contractual services	150,000
33		-----
34	Program account subtotal	250,000
35		-----
36	Enterprise Funds	
37	Miscellaneous Enterprise Fund	
38	Aging Enterprises Account	
39	For service and expenses related to video	
40	and other media.	

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Contractual services	100,000
3		-----
4	Program account subtotal	100,000
5		-----

OFFICE FOR THE AGING

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 FHHS STATE OPERATIONS ACCOUNT

5 By chapter 54, section 1, of the laws of 2010:

6 For programs provided under the titles of the federal older Americans

7 act and other health and human services programs

8 9,394,000 (re. \$9,394,000)

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

10 For programs provided under the titles of the federal older Americans

11 act and other health and human services programs

12 9,394,000 (re. \$5,750,000)

13 Special Revenue Funds - Federal [/ State Operations]

14 Federal Operating Grants Fund [- 290]

15 Senior Community Service Employment Account

16 By chapter 54, section 1, of the laws of 2010:

17 For the senior community service employment program provided under

18 title V of the federal older Americans act

19 393,000 (re. \$393,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

11 SCHEDULE

12	ADMINISTRATION PROGRAM	6,781,000
13		-----

14 General Fund
15 State Purposes Account

16 PERSONAL SERVICE

17	Personal service--regular	4,623,000
18	Temporary service	57,000
19	Holiday/overtime compensation	17,000
20		-----
21	Amount available for personal service	4,697,000
22		-----

23 NONPERSONAL SERVICE

24	Supplies and materials	119,000
25	Travel	99,000
26	Contractual services	1,827,000
27	Equipment	39,000
28		-----
29	Amount available for nonpersonal service	2,084,000
30		-----

31	AGRICULTURAL BUSINESS SERVICES PROGRAM	63,078,000
32		-----

33 General Fund
34 State Purposes Account

35 PERSONAL SERVICE

36	Personal service--regular	9,239,000
37	Temporary service	198,000
38	Holiday/overtime compensation	189,000
39		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Amount available for personal service	9,626,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	205,000
5	Travel	189,000
6	Contractual services	3,421,000
7	Equipment	122,000
8		-----
9	Amount available for nonpersonal service	3,937,000
10		-----
11	Program account subtotal	13,563,000
12		-----
13	Special Revenue Funds - Federal	
14	Federal USDA-Food and Nutrition Services Fund	
15	Federal Food and Nutrition Services Account	
16	For services and expenses related to federal	
17	food and nutrition services including	
18	suballocation to other state departments	
19	and agencies. Notwithstanding section 51	
20	of the state finance law and any other	
21	provision of law to the contrary, the	
22	funds appropriated herein may be increased	
23	or decreased by transfer between state	
24	operations and aid to localities and	
25	from/to appropriations for any prior or	
26	subsequent grant period within the same	
27	federal fund/program to accomplish the	
28	intent of this appropriation, as long as	
29	such corresponding prior/subsequent grant	
30	periods within such appropriations have	
31	been reappropriated as necessary.	
32	Personal service	762,000
33	Nonpersonal service	7,748,000
34	Fringe benefits	260,000
35	Indirect costs	33,000
36		-----
37	Program account subtotal	8,803,000
38		-----
39	Special Revenue Funds - Federal	
40	Federal USDA-Food and Nutrition Services Fund	
41	Miscellaneous Federal Operating Grants Account	
42	For services and expenses related to federal	
43	operating grants including suballocation	
44	to other state departments and agencies.	

DEPARTMENT OF AGRICULTURE AND MARKETS

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 funds appropriated
 4 herein may be increased or decreased by
 5 transfer from/to appropriations for any
 6 prior or subsequent grant period within
 7 the same federal fund/program and between
 8 state operations and aid to localities to
 9 accomplish the intent of this appropri-
 10 ation, as long as such corresponding
 11 prior/subsequent grant periods within such
 12 appropriations have been reappropriated as
 13 necessary.

14	Personal service	1,135,000
15	Nonpersonal service	11,544,000
16	Fringe benefits	387,000
17	Indirect costs	50,000
18		-----
19	Program account subtotal	13,116,000
20		-----

21 Special Revenue Funds - Other
 22 Combined Gifts, Grants and Bequests Fund
 23 Miscellaneous Gifts Account

24 NONPERSONAL SERVICE

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

29 Special Revenue Funds - Other
 30 Miscellaneous Special Revenue Fund
 31 Animal Population Control Account

32 Notwithstanding any other provision of law
 33 to the contrary, the director of the budg-
 34 et is hereby authorized to transfer up to
 35 \$1,000,000 to local assistance for the
 36 purpose of providing funding to a not for
 37 profit entity chosen to administer a state
 38 animal population control program pursuant
 39 to section 117-a of agriculture and
 40 markets law, and for the purpose of
 41 providing funding to the city of New York
 42 equal to the amount of spay/neuter reven-
 43 ues remitted to this account from such
 44 city, as determined by the commissioner of
 45 agriculture and markets.

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual Services	1,000,000

Program account subtotal	1,000,000

Special Revenue Funds - Other	
Miscellaneous Special Revenue Fund	
Pet Dealer License Account	

PERSONAL SERVICE

Personal service--regular	50,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	19,000
Contractual services	12,000
Fringe benefits	24,000
Indirect costs	2,000

Amount available for nonpersonal service	67,000

Program account subtotal	117,000

Special Revenue Funds - Other	
Miscellaneous Special Revenue Fund	
Plant Industry Account	

For services and expenses including liabilities incurred prior to April 1, 2010.

PERSONAL SERVICE

Personal service--regular	363,000
Temporary service	7,000
Holiday/overtime compensation	6,000

Amount available for personal service	376,000

NONPERSONAL SERVICE

Supplies and materials	115,000
Travel	40,000
Contractual services	322,000
Equipment	6,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	Fringe benefits	182,000
2	Indirect costs	12,000
3		-----
4	Amount available for nonpersonal service	677,000
5		-----
6	Program account subtotal	1,053,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Special Agricultural Inspecting and Marketing Account	
11	PERSONAL SERVICE	
12	Personal service--regular	2,130,000
13	Temporary service	97,000
14	Holiday/overtime compensation	15,000
15		-----
16	Amount available for personal service	2,242,000
17		-----
18	NONPERSONAL SERVICE	
19	Supplies and materials	1,646,000
20	Travel	349,000
21	Contractual services	16,819,000
22	Equipment	878,000
23	Fringe benefits	1,086,000
24	Indirect costs	70,000
25		-----
26	Amount available for nonpersonal service	20,848,000
27		-----
28	Program account subtotal	23,090,000
29		-----
30	Fiduciary Funds	
31	Agriculture Producers' Security Fund	
32	Agriculture Producers' Security Fund Account	
33	For services and expenses of the agriculture	
34	producers' security fund account pursuant	
35	to article 20 of the agriculture and	
36	markets law. Notwithstanding any other	
37	provision of law to the contrary, this	
38	appropriation may be used to support the	
39	expenses of administering this fund up to	
40	the amount of the actual costs incurred	
41	for such purpose.	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	103,000
Temporary service	10,000
Holiday/overtime compensation	1,000

Amount available for personal service	114,000

NONPERSONAL SERVICE

Supplies and materials	133,000
Travel	26,000
Contractual services	77,000
Equipment	80,000
Fringe benefits	54,000
Indirect costs	4,000

Amount available for nonpersonal service	374,000

Program account subtotal	488,000

Fiduciary Funds

Milk Producers' Security Fund

Milk Producers' Security Fund Account

For services and expenses of the milk producers' security fund account pursuant to section 258-b of the agriculture and markets law. Notwithstanding any other provision of law to the contrary, this appropriation may be used to support the expenses of administering this fund up to the amount of the actual costs incurred for such purpose.

PERSONAL SERVICE

Personal service--regular	309,000
Holiday/overtime compensation	4,000

Amount available for personal service	313,000

NONPERSONAL SERVICE

Contractual services	877,000
Fringe benefits	146,000
Indirect costs	12,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1 period within the same federal
 2 fund/program and between state operations
 3 and aid to localities to accomplish the
 4 intent of this appropriation, as long as
 5 such corresponding prior/subsequent grant
 6 periods within such appropriations have
 7 been reappropriated as necessary.

8	Personal service	2,375,000
9	Nonpersonal service	2,021,000
10	Fringe benefits	606,000
11	Indirect costs	51,000
12		-----
13	Program account subtotal	5,053,000
14		-----

15 Special Revenue Funds - Other
 16 Clean Air Fund
 17 Consumer Food - Mobile Source Account

18 NONPERSONAL SERVICE

19	Contractual services	1,224,000
20		-----
21	Program account subtotal	1,224,000
22		-----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Commercial Feed Licensing Account

26 NONPERSONAL SERVICE

27	Supplies and materials	15,000
28		-----
29	Program account subtotal	15,000
30		-----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Consumer Food Industry Account

34 PERSONAL SERVICE

35	Personal service--regular	5,093,000
36	Temporary service	247,000
37	Holiday/overtime compensation	35,000
38		-----
39	Amount available for personal service	5,375,000
40		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	484,000
3	Travel	752,000
4	Contractual services	601,000
5	Equipment	353,000
6	Fringe benefits	2,603,000
7	Indirect costs	167,000
8		-----
9	Amount available for nonpersonal service	4,960,000
10		-----
11	Program account subtotal	10,335,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Farm Products Inspection Account

PERSONAL SERVICE

17	Personal service--regular	1,532,000
18	Temporary service	1,265,000
19	Holiday/overtime compensation	128,000
20		-----
21	Amount available for personal service	2,925,000
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	72,000
25	Travel	221,000
26	Contractual services	345,000
27	Fringe benefits	1,417,000
28	Indirect costs	128,000
29		-----
30	Amount available for nonpersonal service	2,183,000
31		-----
32	Program account subtotal	5,108,000
33		-----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Motor Fuel Quality Account

PERSONAL SERVICE

38	Personal service--regular	1,194,000
39	Temporary service	106,000
40	Holiday/overtime compensation	5,000
41		-----
42	Amount available for personal service	1,305,000
43		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	224,000
3	Travel	82,000
4	Contractual services	1,222,000
5	Equipment	21,000
6	Fringe benefits	632,000
7	Indirect costs	41,000
8		-----
9	Amount available for nonpersonal service	2,222,000
10		-----
11	Program account subtotal	3,527,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Weights and Measures Account	
16	PERSONAL SERVICE	
17	Personal service--regular	215,000
18	Temporary service	37,000
19	Holiday/overtime compensation	10,000
20		-----
21	Amount available for personal service	262,000
22		-----
23	NONPERSONAL SERVICE	
24	Supplies and materials	27,000
25	Travel	35,000
26	Contractual services	98,000
27	Equipment	74,000
28	Fringe benefits	127,000
29	Indirect costs	8,000
30		-----
31	Amount available for nonpersonal service	369,000
32		-----
33	Program account subtotal	631,000
34		-----
35	STATE FAIR PROGRAM	21,361,000
36		-----
37	Enterprise Funds	
38	State Exposition Special Account	
39	State Fair Account	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

PERSONAL SERVICE

2	Personal service--regular	3,350,000
3	Temporary service	3,100,000
4	Holiday/overtime compensation	381,000
5		-----
6	Amount available for personal service	6,831,000
7		-----

NONPERSONAL SERVICE

9	Supplies and materials	820,000
10	Travel	320,000
11	Contractual services	11,000,000
12	Equipment	50,000
13	Fringe benefits	2,200,000
14	Indirect costs	140,000
15		-----
16	Amount available for nonpersonal service	14,530,000
17		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 General Fund [/ State Operations]

3 State Purposes Account [- 003]

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

5 Personal service--regular ... 5,137,000 (re. \$1,030,000)

6 Temporary service ... 63,000 (re. \$13,000)

7 Holiday/overtime compensation ... 19,000 (re. \$4,000)

8 Supplies and materials ... 132,000 (re. \$26,000)

9 Travel ... 110,000 (re. \$22,000)

10 Contractual services ... 2,030,000 (re. \$1,922,000)

11 Equipment ... 43,000 (re. \$9,000)

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

13 Contractual services ... 2,221,000 (re. \$655,000)

14 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
15 section 1, of the laws of 2008:16 Up to \$500,000 of contractual services may be suballocated to any
17 department, agency, or public authority.

18 Contractual services ... 3,721,700 (re. \$364,000)

19 AGRICULTURAL BUSINESS SERVICES PROGRAM

20 General Fund [/ State Operations]

21 State Purposes Account [- 003]

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

23 Personal service--regular ... 10,266,000 (re. \$2,153,000)

24 Temporary service ... 220,000 (re. \$144,000)

25 Holiday/overtime compensation ... 210,000 (re. \$42,000)

26 Supplies and materials ... 228,000 (re. \$46,000)

27 Travel ... 210,000 (re. \$82,000)

28 Contractual services ... 3,801,000 (re. \$3,291,000)

29 Equipment ... 136,000 (re. \$27,000)

30 By chapter 50, section 1, of the laws of 1991:

31 Amount available for payment to the milk producers security fund
32 consistent with and for the purposes set forth in paragraph (b) of
33 subdivision 11 of section 258-b of the agriculture and markets law
34 ... 6,500,000 (re. \$6,250,000)

35 Special Revenue Funds - Federal [/ State Operations]

36 Federal Operating Grants Fund [- 290]

37 Miscellaneous Federal Operating Grants Account

38 By chapter 55, section 1, of the laws of 2007:

39 For services and expenses related to federal operating grants includ-
40 ing suballocation to other state departments and agencies. Notwith-
41 standing section 51 of the state finance law and any other provision
42 of law to the contrary, the funds appropriated herein may be

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 increased or decreased by transfer from/to appropriations for any
 2 prior or subsequent grant period within the same federal
 3 fund/program and between state operations and aid to localities to
 4 accomplish the intent of this appropriation, as long as such corre-
 5 sponding prior/subsequent grant periods within such appropriations
 6 have been reappropriated as necessary.
 7 For the grant period October 1, 2006 to September 30, 2007
 8 4,550,000 (re. \$4,550,000)
 9 For the grant period October 1, 2007 to September 30, 2008
 10 8,566,000 (re. \$5,314,000)

11 By chapter 55, section 1, of the laws of 2006:
 12 For services and expenses related to federal operating grants.
 13 Notwithstanding section 51 of the state finance law and any other
 14 provision of law to the contrary, the funds appropriated herein may
 15 be increased or decreased by transfer from/to appropriations for any
 16 prior or subsequent grant period within the same federal
 17 fund/program and between state operations and aid to localities to
 18 accomplish the intent of this appropriation, as long as such corre-
 19 sponding prior/subsequent grant periods within such appropriations
 20 have been reappropriated as necessary.
 21 For the grant period October 1, 2006 to September 30, 2007
 22 8,016,000 (re. \$6,524,000)

23 Special Revenue Funds - Federal [/ State Operations]
 24 Federal USDA-Food and Nutrition Services Fund [- 261]
 25 Federal Food and Nutrition Services Account

26 By chapter 55, section 1, of the laws of 2010:
 27 For services and expenses related to federal food and nutrition
 28 services including suballocation to other state departments and
 29 agencies. Notwithstanding section 51 of the state finance law and
 30 any other provision of law to the contrary, the funds appropriated
 31 herein may be increased or decreased by transfer between state oper-
 32 ations and aid to localities and from/to appropriations for any
 33 prior or subsequent grant period within the same federal
 34 fund/program to accomplish the intent of this appropriation, as long
 35 as such corresponding prior/subsequent grant periods within such
 36 appropriations have been reappropriated as necessary
 37 8,803,000 (re. \$8,803,000)

38 By chapter 55, section 1, of the laws of 2009:
 39 For services and expenses related to federal food and nutrition
 40 services including suballocation to other state departments and
 41 agencies. Notwithstanding section 51 of the state finance law and
 42 any other provision of law to the contrary, the funds appropriated
 43 herein may be increased or decreased by transfer between state oper-
 44 ations and aid to localities and from/to appropriations for any
 45 prior or subsequent grant period within the same federal
 46 fund/program to accomplish the intent of this appropriation, as long
 47 as such corresponding prior/subsequent grant periods within such

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 appropriations have been reappropriated as necessary
2 8,803,000 (re. \$3,253,000)

3 By chapter 55, section 1, of the laws of 2008:
4 For services and expenses related to federal food and nutrition
5 services including suballocation to other state departments and
6 agencies. Notwithstanding section 51 of the state finance law and
7 any other provision of law to the contrary, the funds appropriated
8 herein may be increased or decreased by transfer between state oper-
9 ations and aid to localities and from/to appropriations for any
10 prior or subsequent grant period within the same federal
11 fund/program to accomplish the intent of this appropriation, as long
12 as such corresponding prior/subsequent grant periods within such
13 appropriations have been reappropriated as necessary
14 8,803,000 (re. \$3,384,000)

15 Special Revenue Funds - Federal [/ State Operations]
16 Federal USDA-Food and Nutrition Services Fund [- 261]
17 Miscellaneous Federal Operating Grants Account

18 By chapter 55, section 1, of the laws of 2010:
19 For services and expenses related to federal operating grants includ-
20 ing 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 13,116,000 (re. \$12,322,000)

30 By chapter 55, section 1, of the laws of 2009:
31 For services and expenses related to federal operating grants includ-
32 ing suballocation to other state departments and agencies.
33 Notwithstanding section 51 of the state finance law and any other
34 provision of law to the contrary, the funds appropriated herein may
35 be increased or decreased by transfer from/to appropriations for any
36 prior or subsequent grant period within the same federal
37 fund/program and between state operations and aid to localities to
38 accomplish the intent of this appropriation, as long as such corre-
39 sponding prior/subsequent grant periods within such appropriations
40 have been reappropriated as necessary
41 13,116,000 (re. \$10,324,000)

42 By chapter 55, section 1, of the laws of 2008:
43 For services and expenses related to federal operating grants includ-
44 ing suballocation to other state departments and agencies. Notwith-
45 standing section 51 of the state finance law and any other provision
46 of law to the contrary, the funds appropriated herein may be
47 increased or decreased by transfer from/to appropriations for any

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 prior or subsequent grant period within the same federal
 2 fund/program and between state operations and aid to localities to
 3 accomplish the intent of this appropriation, as long as such corre-
 4 sponding prior/subsequent grant periods within such appropriations
 5 have been reappropriated as necessary
 6 13,116,000 (re. \$10,323,000)

7 Special Revenue Funds - Other [/ State Operations]
 8 Miscellaneous Special Revenue Fund [- 339]
 9 Animal Population Control Account

10 By chapter 55, section 1, of the laws of 2010:
 11 Notwithstanding any other provision of law to the contrary, the direc-
 12 tor of the budget is hereby authorized to transfer up to \$1,000,000
 13 to local assistance for the purpose of providing funding to a not
 14 for profit entity chosen to administer a state animal population
 15 control program pursuant to section 117-a of agriculture and markets
 16 law, and for the purpose of providing funding to the city of New
 17 York equal to the amount of spay/neuter revenues remitted to this
 18 account from such city, as determined by the commissioner of agri-
 19 culture and markets.
 20 Contractual Services ... 1,426,000 (re. \$1,000,000)

21 Special Revenue Funds - Other [/ State Operations]
 22 Miscellaneous Special Revenue Fund [- 339]
 23 Plant Industry Account

24 By chapter 55, section 1, of the laws of 2010:
 25 For services and expenses including liabilities incurred prior to
 26 April 1, 2010.
 27 Personal service--regular ... 363,000 (re. \$72,000)
 28 Temporary service ... 7,000 (re. \$1,000)
 29 Holiday/overtime compensation ... 6,000 (re. \$1,000)
 30 Supplies and materials ... 115,000 (re. \$27,000)
 31 Travel ... 40,000 (re. \$8,000)
 32 Contractual services ... 322,000 (re. \$65,000)
 33 Equipment ... 6,000 (re. \$3,000)
 34 Fringe benefits ... 182,000 (re. \$40,000)
 35 Indirect costs ... 12,000 (re. \$3,000)

36 By chapter 55, section 1, of the laws of 2009:
 37 For services and expenses including liabilities incurred prior to
 38 April 1, 2009.
 39 Contractual services ... 322,000 (re. \$65,000)

40 Special Revenue Funds - Other [/ State Operations]
 41 Miscellaneous Special Revenue Fund [- 339]
 42 Special Agricultural Inspecting and Marketing Account

43 By chapter 55, section 1, of the laws of 2010:
 44 Personal service--regular ... 2,130,000 (re. \$426,000)
 45 Temporary service ... 97,000 (re. \$20,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Holiday/overtime compensation ... 15,000 (re. \$3,000)
 2 Supplies and materials ... 1,646,000 (re. \$494,000)
 3 Travel ... 349,000 (re. \$105,000)
 4 Contractual services ... 16,819,000 (re. \$12,043,000)
 5 Equipment ... 878,000 (re. \$263,000)
 6 Fringe benefits ... 1,086,000 (re. \$218,000)
 7 Indirect costs ... 70,000 (re. \$14,000)

8 By chapter 55, section 1, of the laws of 2009:
 9 Contractual services ... 16,993,000 (re. \$3,583,000)

10 By chapter 55, section 1, of the laws of 2008:
 11 Contractual services ... 16,992,000 (re. \$818,000)

12 By chapter 55, section 1, of the laws of 2007:
 13 Contractual services ... 16,605,000 (re. \$910,000)

14 CONSUMER FOOD SERVICES PROGRAM

15 General Fund [/ State Operations]
 16 State Purposes Account [- 003]

17 By chapter 55, section 1, of the laws of 2010:
 18 Personal service--regular ... 5,854,000 (re. \$1,171,000)
 19 Temporary service ... 90,000 (re. \$18,000)
 20 Holiday/overtime compensation ... 366,000 (re. \$73,000)
 21 Supplies and materials ... 116,000 (re. \$23,000)
 22 Travel ... 91,000 (re. \$18,000)
 23 Contractual services ... 79,000 (re. \$16,000)
 24 Equipment ... 85,000 (re. \$17,000)

25 By chapter 55, section 1, of the laws of 2009:
 26 Personal service--regular ... 6,655,000 (re. \$600,000)
 27 Temporary service ... 92,000 (re. \$6,000)
 28 Holiday/overtime compensation ... 374,000 (re. \$10,000)
 29 Supplies and materials ... 157,000 (re. \$20,000)
 30 Travel ... 115,000 (re. \$1,000)
 31 Contractual services ... 105,000 (re. \$17,000)
 32 Equipment ... 98,000 (re. \$2,000)

33 Special Revenue Funds - Federal [/ State Operations]
 34 Federal Health and Human Services Fund [- 265]
 35 FEDERAL HHS ACCOUNT

36 By chapter 55, section 1, of the laws of 2010:
 37 For services and expenses related to federal health and human services
 38 including suballocation to other state departments and agencies.
 39 Notwithstanding section 51 of the state finance law and any other
 40 provision of law to the contrary, the funds appropriated herein may
 41 be increased or decreased by transfer from/to appropriations for any
 42 prior or subsequent grant period within the same federal
 43 fund/program and between state operations and aid to localities to

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 accomplish the intent of this appropriation, as long as such corre-
 2 sponding prior/subsequent grant periods within such appropriations
 3 have been reappropriated as necessary
 4 1,722,000 (re. \$1,715,000)

5 By chapter 55, section 1, of the laws of 2009:
 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 corre-
 14 sponding prior/subsequent grant periods within such appropriations
 15 have been reappropriated as necessary
 16 1,722,000 (re. \$1,498,000)

17 By chapter 55, section 1, of the laws of 2008:
 18 For services and expenses related to federal health and human services
 19 including suballocation to other state departments and agencies.
 20 Notwithstanding section 51 of the state finance law and any other
 21 provision of law to the contrary, the funds appropriated herein may
 22 be increased or decreased by transfer from/to appropriations for any
 23 prior or subsequent grant period within the same federal
 24 fund/program and between state operations and aid to localities to
 25 accomplish the intent of this appropriation, as long as such corre-
 26 sponding prior/subsequent grant periods within such appropriations
 27 have been reappropriated as necessary
 28 1,722,000 (re. \$1,431,000)

29 By chapter 55, section 1, of the laws of 2007:
 30 For services and expenses related to federal health and human services
 31 including suballocation to other state departments and agencies.
 32 Notwithstanding section 51 of the state finance law and any other
 33 provision of law to the contrary, the funds appropriated herein may
 34 be increased or decreased by transfer from/to appropriations for any
 35 prior or subsequent grant period within the same federal
 36 fund/program and between state operations and aid to localities to
 37 accomplish the intent of this appropriation, as long as such corre-
 38 sponding prior/subsequent grant periods within such appropriations
 39 have been reappropriated as necessary.
 40 For the grant period October 1, 2007 to September 30, 2008
 41 1,222,000 (re. \$896,000)

42 Special Revenue Funds - Federal [/ State Operations]
 43 Federal Operating Grants Fund [- 290]
 44 Food Monitoring Program Account

45 By chapter 55, section 1, of the laws of 2007:
 46 For services and expenses related to food testing including suballo-
 47 cation to other state departments and agencies, including but not

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 limited to pesticide residue monitoring and microbiological data
 2 collection. Notwithstanding section 51 of the state finance law and
 3 any other provision of law to the contrary, the funds appropriated
 4 herein may be increased or decreased by transfer from/to appropri-
 5 ations for any prior or subsequent grant period within the same
 6 federal fund/program and between state operations and aid to to
 7 accomplish the intent of this appropriation, as long as such corre-
 8 sponding prior/subsequent grant periods within such appropriations
 9 have been reappropriated as necessary.
 10 For the grant period October 1, 2006 to September 30, 2007
 11 1,025,000 (re. \$848,000)
 12 For the grant period October 1, 2007 to September 30, 2008
 13 4,028,000 (re. \$1,694,000)

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

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

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

 41 Special Revenue Funds - Federal [/ State Operations]
 42 Federal USDA-Food and Nutrition Services Fund [- 261]
 43 Food Monitoring Program Account

 44 By chapter 55, section 1, of the laws of 2010:
 45 For services and expenses related to food testing including suballo-
 46 cation to other state departments and agencies, including but not
 47 limited to pesticide residue monitoring and microbiological data

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 collection. Notwithstanding section 51 of the state finance law and
2 any other provision of law to the contrary, the funds appropriated
3 herein may be increased or decreased by transfer from/to appropri-
4 ations for any prior or subsequent grant period within the same
5 federal fund/program and between state operations and aid to locali-
6 ties to accomplish the intent of this appropriation, as long as such
7 corresponding prior/subsequent grant periods within such appropri-
8 ations have been reappropriated as necessary
9 5,053,000 (re. \$4,959,000)

10 By chapter 55, section 1, of the laws of 2009:
11 For services and expenses related to food testing including suballo-
12 cation to other state departments and agencies, including but not
13 limited to pesticide residue monitoring and microbiological data
14 collection. Notwithstanding section 51 of the state finance law and
15 any other provision of law to the contrary, the funds appropriated
16 herein may be increased or decreased by transfer from/to appropri-
17 ations for any prior or subsequent grant period within the same
18 federal fund/program and between state operations and aid to locali-
19 ties to accomplish the intent of this appropriation, as long as such
20 corresponding prior/subsequent grant periods within such appropri-
21 ations have been reappropriated as necessary
22 5,053,000 (re. \$2,578,000)

23 By chapter 55, section 1, of the laws of 2008:
24 For services and expenses related to food testing including suballo-
25 cation to other state departments and agencies, including but not
26 limited to pesticide residue monitoring and microbiological data
27 collection. Notwithstanding section 51 of the state finance law and
28 any other provision of law to the contrary, the funds appropriated
29 herein may be increased or decreased by transfer from/to appropri-
30 ations for any prior or subsequent grant period within the same
31 federal fund/program and between state operations and aid to locali-
32 ties to accomplish the intent of this appropriation, as long as such
33 corresponding prior/subsequent grant periods within such appropri-
34 ations have been reappropriated as necessary
35 5,053,000 (re. \$2,732,000)

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

39 By chapter 55, section 1, of the laws of 2010:
40 Contractual services ... 1,224,000 (re. \$1,224,000)

41 Special Revenue Funds - Other / State Operations
42 Miscellaneous Special Revenue Fund [- 339]
43 Commercial Feed Licensing Account

44 By chapter 55, section 1, of the laws of 2010:
45 Supplies and materials ... 15,000 (re. \$14,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
 2 Miscellaneous Special Revenue Fund [- 339]
 3 Consumer Food Industry Account

4 By chapter 55, section 1, of the laws of 2010:
 5 Personal service--regular ... 5,093,000 (re. \$1,019,000)
 6 Temporary service ... 247,000 (re. \$49,000)
 7 Holiday/overtime compensation ... 35,000 (re. \$7,000)
 8 Supplies and materials ... 484,000 (re. \$97,000)
 9 Travel ... 752,000 (re. \$150,000)
 10 Contractual services ... 601,000 (re. \$120,000)
 11 Equipment ... 353,000 (re. \$71,000)
 12 Fringe benefits ... 2,603,000 (re. \$521,000)
 13 Indirect costs ... 167,000 (re. \$33,000)

14 By chapter 55, section 1, of the laws of 2009:
 15 Supplies and materials ... 484,000 (re. \$97,000)
 16 Travel ... 752,000 (re. \$150,000)
 17 Contractual services ... 601,000 (re. \$120,000)
 18 Equipment ... 353,000 (re. \$71,000)

19 By chapter 55, section 1, of the laws of 2008:
 20 Supplies and materials ... 323,000 (re. \$65,000)
 21 Travel ... 649,000 (re. \$130,000)
 22 Contractual services ... 508,000 (re. \$102,000)
 23 Equipment ... 254,000 (re. \$51,000)

24 By chapter 55, section 1, of the laws of 2007:
 25 Contractual services ... 496,000 (re. \$99,000)

26 By chapter 55, section 1, of the laws of 2006:
 27 Nonpersonal service ... 1,694,000 (re. \$339,000)

28 Special Revenue Funds - Other [/ State Operations]
 29 Miscellaneous Special Revenue Fund [- 339]
 30 Farm Products Inspection Account

31 By chapter 55, section 1, of the laws of 2010:
 32 Personal service--regular ... 1,532,000 (re. \$306,000)
 33 Temporary service ... 1,265,000 (re. \$253,000)
 34 Holiday/overtime compensation ... 128,000 (re. \$26,000)
 35 Supplies and materials ... 72,000 (re. \$14,000)
 36 Travel ... 221,000 (re. \$44,000)
 37 Contractual services ... 345,000 (re. \$69,000)
 38 Fringe benefits ... 1,417,000 (re. \$283,000)
 39 Indirect costs ... 128,000 (re. \$26,000)

40 By chapter 55, section 1, of the laws of 2009:
 41 Personal service--regular ... 1,573,000 (re. \$315,000)
 42 Temporary service ... 1,298,000 (re. \$260,000)
 43 Holiday/overtime compensation ... 131,000 (re. \$26,000)
 44 Supplies and materials ... 72,000 (re. \$14,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Travel ... 221,000	(re. \$44,000)
2	Contractual services ... 345,000	(re. \$69,000)
3	Fringe benefits ... 1,317,000	(re. \$263,000)
4	Indirect costs ... 103,000	(re. \$21,000)
5	By chapter 55, section 1, of the laws of 2008:	
6	Contractual services ... 353,000	(re. \$69,000)
7	By chapter 55, section 1, of the laws of 2007:	
8	Contractual services ... 345,100	(re. \$69,000)
9	By chapter 55, section 1, of the laws of 2006:	
10	Nonpersonal service ... 639,000	(re. \$128,000)
11	Special Revenue Funds - Other [/ State Operations]	
12	Miscellaneous Special Revenue Fund [- 339]	
13	Motor Fuel Quality Account	
14	By chapter 55, section 1, of the laws of 2010:	
15	Personal service--regular ... 1,194,000	(re. \$239,000)
16	Temporary service ... 106,000	(re. \$21,000)
17	Holiday/overtime compensation ... 5,000	(re. \$1,000)
18	Supplies and materials ... 224,000	(re. \$45,000)
19	Travel ... 82,000	(re. \$16,000)
20	Contractual services ... 1,222,000	(re. \$244,000)
21	Equipment ... 21,000	(re. \$4,000)
22	Fringe benefits ... 632,000	(re. \$126,000)
23	Indirect costs ... 41,000	(re. \$8,000)
24	By chapter 55, section 1, of the laws of 2009:	
25	Supplies and materials ... 301,000	(re. \$60,000)
26	Travel ... 110,000	(re. \$17,000)
27	Contractual services ... 1,648,000	(re. \$321,000)
28	Equipment ... 29,000	(re. \$6,000)
29	By chapter 55, section 1, of the laws of 2008:	
30	Contractual services ... 1,717,000	(re. \$343,000)
31	By chapter 55, section 1, of the laws of 2007:	
32	Contractual services ... 1,717,000	(re. \$843,000)
33	By chapter 55, section 1, of the laws of 2006:	
34	Nonpersonal service ... 2,164,000	(re. \$423,000)
35	Special Revenue Funds - Other [/ State Operations]	
36	Miscellaneous Special Revenue Fund [- 339]	
37	Weights and Measures Account	
38	By chapter 55, section 1, of the laws of 2010:	
39	Personal service--regular ... 215,000	(re. \$43,000)
40	Temporary service ... 37,000	(re. \$7,000)
41	Holiday/overtime compensation ... 10,000	(re. \$2,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Supplies and materials ... 27,000	(re. \$5,000)
2	Travel ... 35,000	(re. \$7,000)
3	Contractual services ... 98,000	(re. \$20,000)
4	Equipment ... 74,000	(re. \$15,000)
5	Fringe benefits ... 127,000	(re. \$25,000)
6	Indirect costs ... 8,000	(re. \$2,000)
7	By chapter 55, section 1, of the laws of 2009:	
8	Supplies and materials ... 27,000	(re. \$5,000)
9	Travel ... 35,000	(re. \$6,000)
10	Contractual services ... 98,000	(re. \$14,000)
11	Equipment ... 74,000	(re. \$15,000)
12	By chapter 55, section 1, of the laws of 2008:	
13	Contractual services ... 105,000	(re. \$21,000)
14	By chapter 55, section 1, of the laws of 2007:	
15	Contractual services ... 103,000	(re. \$21,000)
16	STATE FAIR PROGRAM	
17	Enterprise Funds [/ State Operations]	
18	State Exposition Special Account [- 325]	
19	STATE FAIR ACCOUNT	
20	By chapter 55, section 1, of the laws of 2010:	
21	Personal service--regular ... 3,350,000	(re. \$670,000)
22	Temporary service ... 3,100,000	(re. \$750,000)
23	Holiday/overtime compensation ... 381,000	(re. \$30,000)
24	Supplies and materials ... 820,000	(re. \$25,000)
25	Travel ... 320,000	(re. \$10,000)
26	Contractual services ... 11,000,000	(re. \$2,000,000)
27	Equipment ... 50,000	(re. \$10,000)
28	Fringe benefits ... 2,200,000	(re. \$325,000)
29	Indirect costs ... 140,000	(re. \$31,000)
30	By chapter 55, section 1, of the laws of 2009:	
31	Contractual services ... 9,783,000	(re. \$921,000)

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

7 SCHEDULE

8 ADMINISTRATION PROGRAM	4,420,000
9	-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Alcoholic Beverage Account

13 PERSONAL SERVICE

14 Personal service--regular	1,206,000
15 Holiday/overtime compensation	4,000
16	-----
17 Amount available for personal service	1,210,000
18	-----

19 NONPERSONAL SERVICE

20 Supplies and materials	105,000
21 Travel	33,000
22 Contractual services	1,875,000
23 Equipment	533,000
24 Fringe benefits	625,000
25 Indirect costs	39,000
26	-----
27 Amount available for nonpersonal service	3,210,000
28	-----

29 COMPLIANCE PROGRAM	7,335,000
30	-----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Alcoholic Beverage Account

34 PERSONAL SERVICE

35 Personal service--regular	4,228,000
36 Holiday/overtime compensation	27,000
37	-----
38 Amount available for personal service	4,255,000
39	-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	96,000
3	Travel	160,000
4	Contractual services	333,000
5	Equipment	234,000
6	Fringe benefits	2,123,000
7	Indirect costs	134,000
8		-----
9	Amount available for nonpersonal service	3,080,000
10		-----
11	LICENSING AND WHOLESALE SERVICES PROGRAM	5,105,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Alcoholic Beverage Account	
16		
	PERSONAL SERVICE	
17	Personal service--regular	2,903,000
18	Holiday/overtime compensation	15,000
19		-----
20	Amount available for personal service	2,918,000
21		-----
22		
	NONPERSONAL SERVICE	
23	Supplies and materials	6,000
24	Travel	4,000
25	Contractual services	287,000
26	Equipment	343,000
27	Fringe benefits	1,455,000
28	Indirect costs	92,000
29		-----
30	Amount available for nonpersonal service	2,187,000
31		-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 LICENSING AND WHOLESALE SERVICES PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 Alcoholic Beverage Account

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

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

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

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

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,574,000	0
4	Special Revenue Funds - Federal	100,000	700,000
5		-----	-----
6	All Funds	4,674,000	700,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 4,454,000
10 -----

11 General Fund
12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular 2,878,000
15 Holiday/overtime compensation 1,000
16 -----
17 Amount available for personal service 2,879,000
18 -----

19 NONPERSONAL SERVICE

20 Supplies and materials 29,000
21 Travel 57,000
22 Contractual services 1,332,000
23 Equipment 57,000
24 -----
25 Amount available for nonpersonal service 1,475,000
26 -----
27 Program account subtotal 4,354,000
28 -----

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

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

35 Nonpersonal service 100,000
36 -----
37 Program account subtotal 100,000
38 -----

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

1	EMPIRE STATE PLAZA PERFORMING ARTS CENTER CORPORATION	
2	PROGRAM	220,000
3		-----
4	General Fund	
5	State Purposes Account	
6	State financial assistance for the empire	
7	state plaza performing arts center corpo-	
8	ration.	
9	PERSONAL SERVICE	
10	Personal service--regular	48,000
11	Temporary service	19,000
12	Holiday/overtime compensation	2,000
13		-----
14	Amount available for personal service	69,000
15		-----
16	NONPERSONAL SERVICE	
17	Supplies and materials	31,000
18	Travel	2,000
19	Contractual services	118,000
20		-----
21	Amount available for nonpersonal service	151,000
22		-----

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
 3 Federal Operating Grants Fund [- 290]
 4 Council on the Arts Account

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

6 For administration of programs funded from the national endowment for
 7 the arts federal grant award.
 8 Nonpersonal service ... 100,000 (re. \$100,000)

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

10 For administration of programs funded from the national endowment for
 11 the arts federal grant award.
 12 Nonpersonal service ... 100,000 (re. \$100,000)

13 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
 14 section 1, of the laws of 2009:

15 For administration of programs funded from the national endowment for
 16 the arts federal grant award.
 17 Nonpersonal service ... 100,000 (re. \$100,000)

18 By chapter 53, section 1, of the laws of 2006:

19 For the grant period July 1, 2006 to June 30, 2007:
 20 993,000 (re. \$400,000)

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

10 SCHEDULE

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

15	ADMINISTRATION PROGRAM	11,315,000
16		-----
17	General Fund	
18	State Purposes Account	

19 PERSONAL SERVICE

20	Personal service--regular	6,412,000
21	Temporary service	45,000
22	Holiday/overtime compensation	90,000
23		-----
24	Amount available for personal service	6,547,000
25		-----

26 NONPERSONAL SERVICE

27	Supplies and materials	311,000
28	Travel	181,000
29	Contractual services	4,143,000
30	Equipment	133,000
31		-----
32	Amount available for nonpersonal service	4,768,000
33		-----

34	CHIEF INFORMATION OFFICE PROGRAM	19,860,000
35		-----

36	General Fund
37	State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	12,441,000
Temporary service	270,000
Holiday/overtime compensation	180,000

Amount available for personal service	12,891,000

NONPERSONAL SERVICE

Supplies and materials	495,000
Travel	113,000
Contractual services	2,759,000
Equipment	1,251,000

Amount available for nonpersonal service	4,618,000

Program account subtotal	17,509,000

Internal Service Funds
 Audit and Control Revolving Account
 CIO Information Technology Centralized Services Account

PERSONAL SERVICE

Personal service--regular	946,000

Amount available for personal service	946,000

NONPERSONAL SERVICE

Contractual services	923,000
Fringe benefits	453,000
Indirect costs	29,000

Amount available for nonpersonal service	1,405,000

Program account subtotal	2,351,000

EXECUTIVE DIRECTION PROGRAM	9,753,000

General Fund
 State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	7,013,000
Temporary service	68,000
Holiday/overtime compensation	14,000

Amount available for personal service	7,095,000

NONPERSONAL SERVICE

Supplies and materials	67,000
Travel	82,000
Contractual services	614,000
Equipment	27,000

Amount available for nonpersonal service	790,000

Program account subtotal	7,885,000

Internal Service Funds

Audit and Control Revolving Account

Executive Direction Internal Audit Account

PERSONAL SERVICE

Personal service--regular	1,153,000
Temporary service	48,000

Amount available for personal service	1,201,000

NONPERSONAL SERVICE

Supplies and materials	24,000
Travel	42,000
Contractual services	38,000
Fringe benefits	528,000
Indirect costs	35,000

Amount available for nonpersonal service	667,000

Program account subtotal	1,868,000

LEGAL SERVICES PROGRAM	5,677,000

General Fund

State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,276,000
Temporary service	45,000
Holiday/overtime compensation	18,000

Amount available for personal service	5,339,000

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	66,000
Contractual services	194,000
Equipment	18,000

Amount available for nonpersonal service	338,000

NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION ADMINISTRATION PROGRAM	1,018,000

Special Revenue Funds - Other
Environmental Protection and Oil Spill Compensation Fund
Department of Audit and Control Account

PERSONAL SERVICE

Personal service--regular	436,000
Temporary service	87,000

Amount available for personal service	523,000

NONPERSONAL SERVICE

Supplies and materials	30,000
Travel	81,000
Contractual services	112,000
Fringe benefits	255,000
Indirect costs	17,000

Amount available for nonpersonal service	495,000

OFFICE OF THE STATE DEPUTY COMPTROLLER FOR NEW YORK CITY	4,397,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Financial Oversight Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	2,711,000
Temporary service	48,000

Amount available for personal service	2,759,000

NONPERSONAL SERVICE

Supplies and materials	38,000
Travel	12,000
Contractual services	180,000
Equipment	13,000
Fringe benefits	1,303,000
Indirect costs	92,000

Amount available for nonpersonal service	1,638,000

PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM	14,209,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	502,000
Temporary service	3,000

Amount available for personal service	505,000

NONPERSONAL SERVICE

Supplies and materials	11,000
Travel	19,000
Contractual services	116,000
Equipment	30,000

Amount available for nonpersonal service	176,000

Program account subtotal	681,000

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	1,230,000
3	Contractual services	1,010,000
4		-----
5	Program account subtotal	2,240,000
6		-----
7	Fiduciary Funds	
8	Common Retirement Fund	
9	Common Retirement Fund Account	
10	PERSONAL SERVICE	
11	Personal service--regular	6,678,000
12	Temporary service	18,000
13		-----
14	Amount available for personal service	6,696,000
15		-----
16	NONPERSONAL SERVICE	
17	Supplies and materials	25,000
18	Travel	91,000
19	Contractual services	1,290,000
20	Equipment	2,000
21	Fringe benefits	3,051,000
22	Indirect costs	133,000
23		-----
24	Amount available for nonpersonal service	4,592,000
25		-----
26	Program account subtotal	11,288,000
27		-----
28	RETIREMENT SERVICES PROGRAM	90,102,000
29		-----
30	Fiduciary Funds	
31	Common Retirement Fund	
32	Common Retirement Fund Account	
33	PERSONAL SERVICE	
34	Personal service--regular	42,290,000
35	Temporary service	159,000
36	Overtime holiday	2,000,000
37		-----
38	Amount available for personal service	44,449,000
39		-----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	669,000
3	Travel	894,000
4	Contractual services	21,796,000
5	Equipment	1,650,000
6	Fringe benefits	19,349,000
7	Indirect costs	1,295,000
8		-----
9	Amount available for nonpersonal service	45,653,000
10		-----
11	STATE AND LOCAL ACCOUNTABILITY PROGRAM	40,085,000
12		-----
13	General Fund	
14	State Purposes Account	
15	PERSONAL SERVICE	
16	Personal service--regular	34,741,000
17	Temporary service	248,000
18	Holiday/overtime compensation	180,000
19		-----
20	Amount available for personal service	35,169,000
21		-----
22	NONPERSONAL SERVICE	
23	Supplies and materials	185,000
24	Travel	2,665,000
25	Contractual services	1,297,000
26	Equipment	278,000
27		-----
28	Amount available for nonpersonal service	4,425,000
29		-----
30	Program account subtotal	39,594,000
31		-----
32	Special Revenue Funds - Other	
33	Combined Gifts, Grants and Bequests Fund	
34	Grants Account	
35	PERSONAL SERVICE	
36	Personal service--regular	270,000
37		-----
38	NONPERSONAL SERVICE	
39	Contractual services	221,000
40		-----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Program account subtotal	491,000
2		-----
3	STATE OPERATIONS PROGRAM	55,892,000
4		-----
5	General Fund	
6	State Purposes Account	
7	PERSONAL SERVICE	
8	Personal service--regular	32,063,000
9	Temporary service	428,000
10	Holiday/overtime compensation	848,000
11		-----
12	Amount available for personal service	33,339,000
13		-----
14	NONPERSONAL SERVICE	
15	Supplies and materials	412,000
16	Travel	360,000
17	Contractual services	5,995,000
18	Equipment	3,034,000
19		-----
20	Amount available for nonpersonal service	9,801,000
21		-----
22	Program account subtotal	43,140,000
23		-----
24	Special Revenue Funds - Other d/ State Operations	
25	Child Performers Protection Fund	
26	Child Performers Protection Account	
27	Notwithstanding any other law to the contra-	
28	ry, for accounting services provided in	
29	connection with the administration of the	
30	child performer's holding fund created	
31	pursuant to section 99-k of the state	
32	finance law.	
33	PERSONAL SERVICE	
34	Personal service--regular	68,000
35		-----
36	NONPERSONAL SERVICE	
37	Fringe benefits	31,000
38	Indirect costs	3,000
39		-----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	34,000
2		-----
3	Program account subtotal	102,000
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Abandoned Property Audit Account	
8	PERSONAL SERVICE	
9	Personal service--regular	4,500,000
10		-----
11	NONPERSONAL SERVICE	
12	Supplies and materials	58,000
13	Travel	100,000
14	Contractual services	7,796,000
15	Equipment	46,000
16		-----
17	Amount available for nonpersonal service	8,000,000
18		-----
19	Program account subtotal	12,500,000
20		-----
21	Internal Service Funds	
22	Miscellaneous Internal Service Fund	
23	Statewide Training Account	
24	NONPERSONAL SERVICE	
25	Contractual services	150,000
26		-----
27	Program account subtotal	150,000
28		-----

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

9 SCHEDULE

10	BUDGET DIVISION PROGRAM	50,610,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	21,702,000
16	Temporary service	450,000
17	Holiday/overtime compensation	180,000
18		-----
19	Amount available for personal service	22,332,000
20		-----

21 NONPERSONAL SERVICE

22	Supplies and materials	180,000
23	Travel	167,000
24	Contractual services	3,826,000
25	Equipment	270,000
26		-----
27	Amount available for nonpersonal service	4,443,000
28		-----
29	Total amount available	26,775,000
30		-----

31 For services and expenses related to member-
32 ship dues in various organizations accord-
33 ing to the following:

34 Conference of northeast governors.

35 NONPERSONAL SERVICE

36	Contractual services	81,000
37		-----

38 Federal funds information for states.

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services 11,000

National governors association.

NONPERSONAL SERVICE

Contractual services 193,000

Council of state governments.

NONPERSONAL SERVICE

Contractual services 469,000

Total amount available for membership dues 754,000

Program account subtotal 27,529,000

Special Revenue Funds - Other

Not-For-Profit Short-Term Revolving Loan Fund

Not-For-Profit Loan Account

For the purpose of making loans from the
not-for-profit short-term revolving loan
fund to eligible not-for-profit organiza-
tions.

NONPERSONAL SERVICE

Contractual services 150,000

Program account subtotal 150,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Revenue Arrearage Account

For services and expenses related to admin-
istrative and technological services
including those associated with the
collection and maximization of overdue
non-tax revenues owed to the state,
including liabilities incurred in prior
years. Funds herein appropriated may be
suballocated, subject to the approval of
the director of the budget, to any state

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 department, agency or public benefit
2 corporation.

3 PERSONAL SERVICE

4 Personal service--regular 3,155,000
5 Holiday/overtime compensation 10,000
6 -----
7 Amount available for personal service 3,165,000
8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 54,000
11 Contractual services 8,461,000
12 Equipment 946,000
13 Fringe benefits 1,410,000
14 Indirect costs 114,000
15 -----
16 Amount available for nonpersonal service 10,985,000
17 -----
18 Program account subtotal 14,150,000
19 -----

20 Special Revenue Funds - Other
21 Miscellaneous Special Revenue Fund
22 Systems and Technology Account

23 For services and expenses for the modifica-
24 tion of statewide personnel, accounting,
25 financial management, budgeting and
26 related information systems to accommodate
27 the unique management and information
28 needs of the division of the budget,
29 including liabilities incurred in prior
30 years. Funds herein appropriated may be
31 suballocated, subject to the approval of
32 the director of the budget, to any state
33 department, agency or public benefit
34 corporation.

35 PERSONAL SERVICE

36 Personal service--regular 3,525,000
37 Holiday/overtime compensation 20,000
38 -----
39 Amount available for personal service 3,545,000
40 -----

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Contractual services	1,759,000
3	Fringe benefits	1,688,000
4	Indirect costs	139,000
5		-----
6	Amount available for nonpersonal service	3,586,000
7		-----
8	Program account subtotal	7,131,000
9		-----
10	Internal Service Funds	
11	Miscellaneous Internal Service Fund	
12	Federal Single Audit Account	
13	For services and expenses associated with	
14	the conduct of the annual independent	
15	audit of federal programs as required by	
16	the federal single audit act of 1984.	
17	NONPERSONAL SERVICE	
18	Contractual services	1,650,000
19		-----
20	Program account subtotal	1,650,000
21		-----
22	CASH MANAGEMENT IMPROVEMENT ACT PROGRAM	3,000,000
23		-----
24	General Fund	
25	State Purposes Account	
26	For services and expenses related to cash	
27	management activities of the state and the	
28	federal cash management improvement act of	
29	1990, including required payment of inter-	
30	est to the federal government and includ-	
31	ing liabilities incurred in prior years.	
32	Funds herein appropriated may be suballo-	
33	cated, subject to the approval of the	
34	director of the budget, to any state	
35	department, agency or public benefit	
36	corporation.	
37	NONPERSONAL SERVICE	
38	Contractual services	1,500,000
39		-----
40	Program account subtotal	1,500,000
41		-----

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Federal Liability Account

4 For services and expenses related to the
5 implementation of the federal cash manage-
6 ment improvement act of 1990.

7 NONPERSONAL SERVICE

8	Contractual services	1,500,000
9		-----
10	Program account subtotal	1,500,000
11		-----

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Fiduciary Funds	1,880,890,000	0
4	Special Revenue Funds - Other	175,400,000	0
5		-----	-----
6	All Funds	2,056,290,000	0
7		=====	=====

8 SCHEDULE

9 SENIOR COLLEGES 386,137,400
10 -----

11 Fiduciary Funds
12 CUNY Senior College Operating Fund
13 CUNY Senior College Operating Account

14 Notwithstanding any other provision of law
15 to the contrary, for the purpose of subdi-
16 vision 14a of section 6206 of the educa-
17 tion law, the separate amounts appropri-
18 ated herein for senior colleges and
19 central administration shall be deemed to
20 be amounts appropriated to senior colleges
21 and amounts appropriated to individual
22 senior colleges shall be deemed to be
23 amounts appropriated for programs or
24 purposes.

25	For services and expenses for Baruch college ..	38,505,400
26	For services and expenses for Brooklyn	
27	college	42,260,500
28	For general expenses for city college,	
29	including sophie b. davis biomedical	
30	program and worker education	48,503,500
31	For services and expenses for Hunter college ..	49,098,300
32	For services and expenses for John Jay	
33	college	21,360,100
34	For services and expenses for Lehman college ..	27,651,600
35	For services and expenses for William E.	
36	Macaulay honors college	241,500
37	For services and expenses for Medgar Evers	
38	college	12,504,100
39	For services and expenses for New York city	
40	college of technology	21,308,500
41	For services and expenses for Queens college ..	43,232,700
42	For services and expenses for the college of	
43	Staten Island	22,676,800
44	For services and expenses for York college	16,446,500
45	For services and expenses for the graduate	
46	school and university center	33,492,500

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses for the school of	
2	professional studies	2,199,800
3	For services and expenses for the graduate	
4	school of journalism	1,995,800
5	For services and expenses of CUNY law school ...	4,659,800
6		-----
7	INITIATIVES AND MANAGEMENT	36,681,600
8		-----
9	Fiduciary Funds	
10	CUNY Senior College Operating Fund	
11	CUNY Senior College Operating Account	
12	For services and expenses of central admin-	
13	istration	22,514,700
14	For services and expenses for information	
15	services	8,266,500
16	For services and expenses of library/	
17	technology systems	3,900,400
18	For services and expenses related to the	
19	expansion of nursing programs. A portion	
20	of the funds herein appropriated may be	
21	transferred to the general fund-local	
22	assistance account of the city university	
23	of New York to accomplish the purposes of	
24	this appropriation, in accordance with a	
25	plan approved by the director of the	
26	budget	2,000,000
27		-----
28	SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK)	
29	PROGRAMS	17,378,000
30		-----
31	Fiduciary Funds	
32	CUNY Senior College Operating Fund	
33	CUNY Senior College Operating Account	
34	For services and expenses to expand opportu-	
35	nities in institutions of higher learning	
36	for the educationally and economically	
37	disadvantaged in accordance with section	
38	6452 of the education law, for SEEK	
39	programs on senior college campuses,	
40	including \$1,000,000 which shall be	
41	utilized to increase employment opportu-	
42	nities for SEEK students and meet the	
43	matching requirements of the federal	
44	college work study program for SEEK	
45	students	17,378,000
46		-----

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	UNIVERSITY OPERATIONS	669,590,400
2		-----
3	Fiduciary Funds	
4	CUNY Senior College Operating Fund	
5	CUNY Senior College Operating Account	
6	For services and expenses of building	
7	rentals	52,842,400
8	For services and expenses for utilities	
9	costs	78,627,900
10	For expenses of fringe benefits including	
11	social security payments	538,120,100
12		-----
13	UNIVERSITY PROGRAMS	20,927,600
14		-----
15	Fiduciary Funds	
16	CUNY Senior College Operating Fund	
17	CUNY Senior College Operating Account	
18	For services and expenses of the John D.	
19	Calandra Italian American institute	1,414,600
20	For services and expenses of the Joseph	
21	Murphy Institute	500,000
22	For services and expenses, not to exceed 65	
23	percent of total services and expenses,	
24	related to the operation of child care	
25	centers at the senior colleges for the	
26	benefit of city university senior college	
27	students, to be available for expenditure	
28	upon submission to the director of the	
29	budget of satisfactory evidence of the	
30	required matching funds	1,430,000
31	For services and expenses of providing	
32	student services, including advising &	
33	counseling, athletics, career services,	
34	health services, international student	
35	services, veterans' support, and student	
36	activities & leadership development	1,700,000
37	For the payment of city university supple-	
38	mental tuition assistance to certain cate-	
39	gories of full-time students of senior	
40	colleges of the city university who are	
41	residents of the state of New York	1,060,000
42	For services and expenses of matching	
43	student financial aid	1,444,000
44	For services and expenses of existing	
45	language immersion programs	1,070,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of PSC awards	3,309,000
2	For payment of tuition reimbursement	9,000,000
3		-----
4	OPERATING SUPPORT REDUCTION	(83,217,000)
5		-----
6	Fiduciary Funds	
7	CUNY Senior College Operating Fund	
8	CUNY Senior College Operating Account	
9	For an amount to be allocated by the board	
10	of trustees	(83,217,000)
11		-----
12	Total state support for operating expenses	1,047,498,000
13		=====
14	Plus: senior college revenue offset	801,117,000
15	Plus: central administration and university wide programs	
16	offset	32,275,000
17		-----
18	Total gross senior college operating budget	1,880,890,000
19		-----
20	SPECIAL REVENUE FUNDS - OTHER	175,400,000
21		-----
22	Special Revenue Funds - Other	
23	City University Special Revenue Fund	
24	City University Income Reimbursable Account	
25	For services and expenses of activities	
26	supported in whole or in part by user fees	
27	and other charges including dormitory	
28	operations at Hunter college, including	
29	liabilities incurred prior to July 1, 2011	
30	.....	115,400,000
31		-----
32	Program account subtotal	115,400,000
33		-----
34	Special Revenue Funds - Other	
35	City University Special Revenue Fund	
36	City University Stabilization Account	
37	For services and expenses at various campus-	
38	es	10,000,000
39		-----
40	Program account subtotal	10,000,000
41		-----

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	City University Special Revenue Fund	
3	City University Tuition Reimbursable Account	
4	For services and expenses of activities	
5	supported in whole or in part by tuition	
6	and related academic fees, including	
7	liabilities incurred prior to July 1, 2011	
8	to be available for expenditure upon	
9	approval by the director of the budget of	
10	an annual plan submitted by the university	
11	to the director of the budget and chairs	
12	of the senate finance committee and the	
13	assembly ways and means committee on or	
14	before August 1, 2011	50,000,000
15		-----
16	Program account subtotal	50,000,000
17		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	16,734,000	0
4	Special Revenue Funds - Other	2,257,000	0
5	Internal Service Funds - Other	40,704,000	0
6		-----	-----
7	All Funds	59,695,000	0
8		=====	=====

9 SCHEDULE

10	ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM	7,215,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	3,517,000
16	Holiday/overtime compensation	1,000
17		-----
18	Amount available for personal service	3,518,000
19		-----

20 NONPERSONAL SERVICE

21	Supplies and materials	9,000
22	Travel	35,000
23	Contractual services	94,000
24	Equipment	10,000
25		-----
26	Amount available for nonpersonal service	148,000
27		-----
28	Program account subtotal	3,666,000
29		-----

30 Internal Service Funds
31 Health Insurance Revolving Account
32 Civil Service Employee Benefits Division Administration
33 Account

34 PERSONAL SERVICE

35	Personal service--regular	1,880,000
36	Holiday/overtime compensation	3,000
37		-----
38	Amount available for personal service	1,883,000
39		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	25,000
3	Travel	3,000
4	Contractual services	290,000
5	Equipment	381,000
6	Fringe benefits	908,000
7	Indirect costs	59,000
8		-----
9	Amount available for nonpersonal service	1,666,000
10		-----
11	Program account subtotal	3,549,000
12		-----

13	COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE	798,000
14		-----

15 General Fund
16 State Purposes Account

PERSONAL SERVICE

18	Personal service--regular	752,000
19	Holiday/overtime compensation	1,000
20		-----
21	Amount available for personal service	753,000
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	3,000
25	Travel	17,000
26	Contractual services	25,000
27		-----
28	Amount available for nonpersonal service	45,000
29		-----

30	PERSONNEL BENEFIT SERVICES PROGRAM	31,764,000
31		-----

32 General Fund
33 State Purposes Account

PERSONAL SERVICE

35	Personal service--regular	1,507,000
36	Temporary service	28,000
37	Holiday/overtime compensation	11,000
38		-----
39	Amount available for personal service	1,546,000
40		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	41,000
Contractual services	73,000
Equipment	5,000

Amount available for nonpersonal service	119,000

Program account subtotal	1,665,000

Special Revenue Funds - Other
 Combined Gifts, Grants and Bequests Fund
 Grants Account

For payments to the civil service department
 from private foundations, corporations and
 individuals.

NONPERSONAL SERVICE

Supplies and materials	150,000
Contractual services	150,000

Program account subtotal	300,000

Internal Service Funds
 Health Insurance Revolving Account
 Health Insurance Internal Services Account

PERSONAL SERVICE

Personal service--regular	11,181,000
Temporary service	30,000
Holiday/overtime compensation	129,000

Amount available for personal service	11,340,000

NONPERSONAL SERVICE

Supplies and materials	373,000
Travel	145,000
Contractual services	3,024,000
Equipment	164,000
Fringe benefits	5,545,000
Indirect costs	358,000

Amount available for nonpersonal service	9,609,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	Total amount available	20,949,000
2		-----
3	For suballocation to the department of audit	
4	and control for services and expenses for	
5	auditors in order to achieve administra-	
6	tive savings in the health insurance	
7	program.	
8		
	PERSONAL SERVICE	
9	Personal service--regular	324,000
10		-----
11		
	NONPERSONAL SERVICE	
12	Supplies and materials	22,000
13	Travel	106,000
14	Contractual services	27,000
15	Fringe benefits	160,000
16	Indirect costs	10,000
17		-----
18	Amount available for nonpersonal service	325,000
19		-----
20	Total amount available	649,000
21		-----
22	For suballocation to the department of audit	
23	and control for services and expenses	
24	related to health insurance program	
25	payroll transactions.	
26		
	PERSONAL SERVICE	
27	Personal service--regular	153,000
28		-----
29		
	NONPERSONAL SERVICE	
30	Supplies and materials	20,000
31	Travel	82,000
32	Contractual services	13,000
33	Fringe benefits	76,000
34	Indirect costs	5,000
35		-----
36	Amount available for nonpersonal service	196,000
37		-----
38	Total amount available	349,000
39		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

1	For services and expenses related to the	
2	operation of the New York state benefits	
3	eligibility and accounting system.	
4		
	NONPERSONAL SERVICE	
5	Contractual services	6,500,000
6		-----
7	Program account subtotal	7,498,000
8		-----
9	Internal Service Funds	
10	Miscellaneous Internal Service Fund	
11	Civil Service EHS Occupational Health Program Account	
12		
	PERSONAL SERVICE	
13	Personal service--regular	402,000
14	Temporary service	178,000
15		-----
16	Amount available for personal service	580,000
17		-----
18		
	NONPERSONAL SERVICE	
19	Supplies and materials	128,000
20	Travel	90,000
21	Contractual services	251,000
22	Equipment	4,000
23	Fringe benefits	281,000
24	Indirect costs	18,000
25		-----
26	Amount available for nonpersonal service	772,000
27		-----
28	Program account subtotal	1,352,000
29		-----
30	PERSONNEL MANAGEMENT SERVICES PROGRAM	19,918,000
31		-----
32	General Fund	
33	State Purposes Account	
34		
	PERSONAL SERVICE	
35	Personal service--regular	9,450,000
36	Temporary service	750,000
37	Holiday/overtime compensation	101,000
38		-----
39	Amount available for personal service	10,301,000
40		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	50,000
3	Travel	46,000
4	Contractual services	199,000
5	Equipment	9,000
6		-----
7	Amount available for nonpersonal service	304,000
8		-----
9	Program account subtotal	10,605,000
10		-----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Examination and Miscellaneous Revenue Account

14 For services and expenses related to New
 15 York state personnel management services
 16 provided by the department.

PERSONAL SERVICE

18	Personal service--regular	520,000
19	Temporary service	10,000
20		-----
21	Amount available for personal service	530,000
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	59,000
25	Travel	33,000
26	Contractual services	1,034,000
27	Equipment	25,000
28	Fringe benefits	259,000
29	Indirect costs	17,000
30		-----
31	Amount available for nonpersonal service	1,427,000
32		-----
33	Program account subtotal	1,957,000
34		-----

35 Internal Service Funds
 36 Miscellaneous Internal Service Fund
 37 Department of Civil Service Administration Account

38 For services and expenses related to section
 39 11 of the civil service law.

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	3,377,000
Holiday/overtime compensation	15,000

Amount available for personal service	3,392,000

NONPERSONAL SERVICE

Supplies and materials	58,000
Travel	60,000
Contractual services	2,026,000
Equipment	52,000
Fringe benefits	1,661,000
Indirect costs	107,000

Amount available for nonpersonal service	3,964,000

Program account subtotal	7,356,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

SCHEDULE

12	ADMINISTRATION PROGRAM	88,933,000
13		-----

14 General Fund
15 State Purposes Account

PERSONAL SERVICE

17	Personal service--regular	15,467,000
18	Holiday/overtime compensation	104,000
19		-----
20	Amount available for personal service	15,571,000
21		-----

NONPERSONAL SERVICE

23	Supplies and materials	345,000
24	Travel	306,000
25	Contractual services	5,372,000
26	Equipment	588,000
27		-----
28	Amount available for nonpersonal service	6,611,000
29		-----
30	Program account subtotal	22,182,000
31		-----

32 Special Revenue Funds - Federal
33 Federal Department of Education Fund
34 Federal Education Account

35 For services and expenses related to the
36 youth offender grant program.

37	Personal service	483,000
38	Nonpersonal service	562,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	Fringe benefits	241,000
2	Indirect costs	14,000
3		-----
4	Program account subtotal	1,300,000
5		-----
6	Special Revenue Funds - Federal	
7	Federal Operating Grants Fund	
8	Correctional Services-NIC Grants Account	
9	For services and expenses incurred by the	
10	department of corrections and community	
11	supervision for the incarceration of ille-	
12	gal aliens.	
13	Personal service	34,000,000
14		-----
15	For services and expenses related to	
16	substance abuse treatment in state pris-	
17	ons.	
18	Personal service	2,000,000
19		-----
20	Funds herein appropriated may be used to	
21	disburse unanticipated federal grants in	
22	support of various purposes and programs.	
23	Nonpersonal service	1,500,000
24		-----
25	Program account subtotal	37,500,000
26		-----
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Capacity Contracting Account	
30	For services and expenses incurred by the	
31	department of corrections and community	
32	supervision for the housing of inmates	
33	from other jurisdictions under contracts	
34	entered into under the direction of the	
35	commissioner.	
36	PERSONAL SERVICE	
37	Personal service--regular	12,855,000
38	Temporary service	94,000
39	Holiday/overtime compensation	1,051,000
40		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	Amount available for personal service	14,000,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	2,106,000
5	Travel	36,000
6	Contractual services	2,747,000
7	Equipment	91,000
8	Fringe benefits	5,600,000
9	Indirect costs	420,000
10		-----
11	Amount available for nonpersonal service	11,000,000
12		-----
13	Program account subtotal	25,000,000
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Correctional Services Asset Forfeiture Account	
18	NONPERSONAL SERVICE	
19	Equipment	250,000
20		-----
21	Program account subtotal	250,000
22		-----
23	Enterprise Funds	
24	Miscellaneous Enterprise Fund	
25	Employee Mess Correctional Services Account	
26	For services and expenses related to the	
27	operation of employee mess programs.	
28	PERSONAL SERVICE	
29	Personal service--regular	840,000
30		-----
31	NONPERSONAL SERVICE	
32	Supplies and materials	600,000
33	Travel	5,000
34	Contractual services	1,007,000
35	Equipment	50,000
36	Fringe benefits	173,000
37	Indirect costs	26,000
38		-----
39	Amount available for nonpersonal service	1,861,000
40		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	Program account subtotal	2,701,000
2		-----
3	COMMUNITY SUPERVISION PROGRAM	151,601,000
4		-----
5	General Fund	
6	State Purposes Account	

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.

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	114,862,000
Temporary service	63,000
Holiday/overtime compensation	3,609,000

Amount available for personal service	118,534,000

NONPERSONAL SERVICE

Supplies and materials	960,000
Travel	3,404,000
Contractual services	25,471,000
Equipment	1,357,000

Amount available for nonpersonal service	31,192,000

Program account subtotal	149,726,000

Special Revenue Funds - Federal
 Federal Operating Grants Fund - 290
 Federal Projects Account

For services and expenses directly related
 to parole officer overtime incurred when
 working with federal and inter-state law
 enforcement task forces or organizations.
 Funds deposited into this account will be
 reimbursed to the department of
 corrections and community supervision,
 from aforementioned entities for services
 previously rendered.

Personal service	100,000

Funds herein appropriated may be used to
 disburse unanticipated federal grants in
 support of state and local programs to
 provide resources and programs for paro-
 lees.

Nonpersonal service	500,000

Program account subtotal	600,000

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 For services and expenses of the parole
 2 officers' memorial fund established pursu-
 3 ant to chapter 654 of the laws of 1996.

4 NONPERSONAL SERVICE

5	Supplies and materials	50,000
6	Contractual services	300,000
7	Equipment	75,000
8		-----
9	Program account subtotal	425,000
10		-----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund - 339
 13 Asset Forfeiture Account

14 NONPERSONAL SERVICE

15	Supplies and materials	100,000
16	Contractual services	300,000
17	Equipment	450,000
18		-----
19	Program account subtotal	850,000
20		-----

21 CORRECTIONAL INDUSTRIES PROGRAM 74,104,000
 22 -----

23 Internal Service Funds
 24 Correctional Industries Revolving Account
 25 Correctional Industries Account

26 The commissioner charged with operating
 27 correctional facilities from the amounts
 28 appropriated herein shall, in his or her
 29 discretion, determine the number of each
 30 classification of facilities that must be
 31 closed or otherwise restructured in order
 32 to achieve a more efficient correctional
 33 system; provided however, that any such
 34 facilities shall be closed after the
 35 commissioner considers the recommendations
 36 of a task force established by executive
 37 order, but should such task force not
 38 issue recommendations within the time
 39 period as prescribed by such executive
 40 order, then the commissioner shall, in his
 41 or her discretion, close or otherwise
 42 restructure such correctional facilities
 43 as he deems proper, notwithstanding any
 44 inconsistent provision of law, including

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1 but not limited to sections 79-a and 79-b
 2 of the correction law. This appropriation
 3 is available to facilitate the closure or
 4 restructuring of correctional facilities
 5 and shall not be available for the contin-
 6 ued operation of any correctional facili-
 7 ties that the commissioner designates be
 8 closed or restructured during the period
 9 beginning April 1, 2011 and ending March
 10 31, 2012; and provided further, any mana-
 11 gerial positions which may become vacant
 12 as a result of such closures or restruc-
 13 turing, shall be permanently eliminated
 14 and these appropriations shall not be
 15 available for their continuation.

PERSONAL SERVICE

16
 17 Personal service--regular 19,647,000
 18 Temporary service 15,000
 19 Holiday/overtime compensation 577,000
 20 -----
 21 Amount available for personal service 20,239,000
 22 -----

NONPERSONAL SERVICE

23
 24 Supplies and materials 31,675,000
 25 Travel 480,000
 26 Contractual services 8,864,000
 27 Equipment 2,141,000
 28 Fringe benefits 9,669,000
 29 Indirect costs 624,000
 30 -----
 31 Amount available for nonpersonal service 53,453,000
 32 -----
 33 Program account subtotal 73,692,000
 34 -----

35 Enterprise Funds
 36 Miscellaneous Enterprise Fund
 37 Correctional - Recycling Fund Account

38 For services and expenses related to the
 39 operation and maintenance of the correc-
 40 tional recycling programs.

NONPERSONAL SERVICE

41
 42 Supplies and materials 260,000
 43 Travel 2,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	Contractual services	100,000
2	Equipment	50,000
3		-----
4	Program account subtotal	412,000
5		-----
6	HEALTH SERVICES PROGRAM	324,471,000
7		-----
8	General Fund	
9	State Purposes Account	

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

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

gerial positions which may become vacant as a result of such closures or restructuring, shall be permanently eliminated and these appropriations shall not be available for their continuation.

PERSONAL SERVICE

Personal service--regular	112,119,000
Temporary service	5,282,000
Holiday/overtime compensation	6,597,000

Amount available for personal service	123,998,000

NONPERSONAL SERVICE

Supplies and materials	78,345,000
Travel	381,000
Contractual services	120,965,000
Equipment	782,000

Amount available for nonpersonal service ...	200,473,000

PROGRAM SERVICES PROGRAM	250,832,000

General Fund
State Purposes 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 corrections and community supervision general fund - state purposes account with the approval of the director of the budget.

The commissioner charged with operating correctional facilities from the amounts appropriated herein shall, in his or her discretion, determine the number of each classification of facilities that must be closed or otherwise restructured in order to achieve a more efficient correctional system; provided however, that any such facilities shall be closed after the commissioner considers the recommendations of a task force established by executive order, but should such task force not issue recommendations within the time

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

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

PERSONAL SERVICE

23 Personal service--regular 168,713,000
 24 Temporary service 5,014,000
 25 Holiday/overtime compensation 702,000
 26 -----
 27 Amount available for personal service 174,429,000
 28 -----

NONPERSONAL SERVICE

30 Supplies and materials 7,018,000
 31 Travel 415,000
 32 Contractual services 26,967,000
 33 Equipment 2,003,000
 34 -----
 35 Amount available for nonpersonal service 36,403,000
 36 -----
 37 Program account subtotal 210,832,000
 38 -----

39 Special Revenue Funds - Other
 40 Combined Gifts, Grants and Bequests Fund
 41 Correctional Services Account

42 For services and expenses of various activ-
 43 ities funded through gifts and donations.

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	100,000

Program account subtotal	100,000

Enterprise Funds
 Correctional Services Commissary Account
 Central Office Account

For services and expenses of operating self
 sustaining facility commissaries.

NONPERSONAL SERVICE

Supplies and materials	38,000,000
Contractual services	1,900,000

Program account subtotal	39,900,000

SUPERVISION OF INMATES PROGRAM	1,309,831,000

General Fund
 State Purposes 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 corrections and community supervision general fund - state purposes account with the approval of the director of the budget.

The commissioner charged with operating correctional facilities from the amounts appropriated herein shall, in his or her discretion, determine the number of each classification of facilities that must be closed or otherwise restructured in order to achieve a more efficient correctional system; provided however, that any such facilities shall be closed after the commissioner considers the recommendations of a task force established by executive order, but should such task force not issue recommendations within the time period as prescribed by such executive order, then the commissioner shall, in his or her discretion, close or otherwise

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

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

PERSONAL SERVICE

20 Personal service--regular 1,218,294,000
 21 Temporary Service 11,428,000
 22 Holiday/overtime compensation 58,568,000
 23 -----
 24 Amount available for personal service 1,288,290,000
 25 -----

NONPERSONAL SERVICE

27 Supplies and materials 10,134,000
 28 Travel 2,718,000
 29 Contractual services 5,925,000
 30 Equipment 2,764,000
 31 -----
 32 Amount available for nonpersonal service 21,541,000
 33 -----

34 SUPPORT SERVICES PROGRAM 405,302,000
 35 -----

36 General Fund
 37 State Purposes Account

38 Notwithstanding any inconsistent provision
 39 of law, the money hereby appropriated may
 40 be available for services and expenses
 41 including lease payments to the dormitory
 42 authority, as successor to the facilities
 43 development corporation pursuant to chap-
 44 ter 83 of the laws of 1995, pursuant to an
 45 agreement entered into between the facili-

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

ties development corporation and the department of corrections and community supervision for the rental of correctional facilities and may be increased or decreased by interchange with any other appropriation within the department of corrections and community supervision general fund - state purposes account with the approval of the director of the budget.

The commissioner charged with operating correctional facilities from the amounts appropriated herein shall, in his or her discretion, determine the number of each classification of facilities that must be closed or otherwise restructured in order to achieve a more efficient correctional system; provided however, that any such facilities shall be closed after the commissioner considers the recommendations of a task force established by executive order, but should such task force not issue recommendations within the time period as prescribed by such executive order, then the commissioner shall, in his or her discretion, close or otherwise restructure such correctional facilities as he deems proper, notwithstanding any inconsistent provision of law, including but not limited to sections 79-a and 79-b of the correction law. This appropriation is available to facilitate the closure or restructuring of correctional facilities and shall not be available for the continued operation of any correctional facilities that the commissioner designates be closed or restructured during the period beginning April 1, 2011 and ending March 31, 2012; and provided further, any managerial positions which may become vacant as a result of such closures or restructuring, shall be permanently eliminated and these appropriations shall not be available for their continuation.

PERSONAL SERVICE

Personal service--regular	150,467,000
Temporary service	197,000
Holiday/overtime compensation	9,536,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

1	Amount available for personal service	160,200,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	118,649,000
5	Travel	294,000
6	Contractual services	112,983,000
7	Equipment	9,446,000
8		-----
9	Amount available for nonpersonal service ...	241,372,000
10		-----
11	Program account subtotal	401,572,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Food Production Center Account	
16	NONPERSONAL SERVICE	
17	Supplies and materials	2,335,000
18	Travel	590,000
19	Contractual services	305,000
20	Equipment	500,000
21		-----
22	Program account subtotal	3,730,000
23		-----

DEPARTMENT OF [CORRECTIONAL SERVICES]
CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Department of Education Fund [- 267]
4 FEDERAL EDUCATION ACCOUNT

5 By chapter 50, section 1, of the laws of 2010:
6 For services and expenses related to the youth offender grant program
7 ... 1,300,000 (re. \$1,300,000)

8 By chapter 50, section 1, of the laws of 2009:
9 For services and expenses related to the youth offender grant program
10 ... 1,300,000 (re. \$973,000)

11 Special Revenue Funds - Federal [/ State Operations]
12 Federal Operating Grants Fund [- 290]
13 Correctional Services-NIC Grants Account

14 By chapter 50, section 1, of the laws of 2010:
15 For services and expenses incurred by the department of correctional
16 services for the incarceration of illegal aliens
17 34,000,000 (re. \$34,000,000)
18 For services and expenses related to substance abuse treatment in
19 state prisons ... 2,000,000 (re. \$1,485,000)
20 For services and expenses related to various purposes including
21 correction officer vests ... 1,000,000 (re. \$1,000,000)

22 By chapter 50, section 1, of the laws of 2009:
23 For services and expenses related to substance abuse treatment in
24 state prisons ... 1,000,000 (re. \$664,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

SCHEDULE

11	ADMINISTRATION PROGRAM	12,577,000
12		-----

13 General Fund
14 State Purposes Account

15 Notwithstanding any inconsistent provision
16 of law, the money hereby appropriated may
17 be available for program expenses, includ-
18 ing the payment of liabilities incurred
19 prior to April 1, 2011 or hereafter to
20 accrue, and may be increased or decreased
21 by interchange with any other appropri-
22 ation within the division of criminal
23 justice services general fund - state
24 purposes account or miscellaneous special
25 revenue fund - criminal justice improve-
26 ment account with the approval of the
27 director of the budget.

PERSONAL SERVICE

29	Personal service--regular	6,070,000
30	Holiday/overtime compensation	4,000
31		-----
32	Amount available for personal service	6,074,000
33		-----

NONPERSONAL SERVICE

35	Supplies and materials	880,000
36	Travel	31,000
37	Contractual services	4,961,000
38	Equipment	631,000
39		-----
40	Amount available for nonpersonal service	6,503,000
41		-----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM 83,649,000
 2 -----

3 General Fund
 4 State Purposes Account

5 Notwithstanding any inconsistent provision
 6 of law, the money hereby appropriated may
 7 be available for program expenses, includ-
 8 ing the payment of liabilities incurred
 9 prior to April 1, 2011 or hereafter to
 10 accrue, and may be increased or decreased
 11 by interchange with any other appropri-
 12 ation within the division of criminal
 13 justice services general fund - state
 14 purposes account or miscellaneous special
 15 revenue fund - criminal justice improve-
 16 ment account with the approval of the
 17 director of the budget.

18 PERSONAL SERVICE

19 Personal service--regular 26,531,000
 20 Temporary service 15,000
 21 Holiday/overtime compensation 69,000
 22 -----
 23 Amount available for personal service 26,615,000
 24 -----

25 NONPERSONAL SERVICE

26 Supplies and materials 597,000
 27 Travel 437,000
 28 Contractual services 11,312,000
 29 Equipment 1,909,000
 30 -----
 31 Amount available for nonpersonal service 14,255,000
 32 -----
 33 Program account subtotal 40,870,000
 34 -----

35 Special Revenue Funds - Federal
 36 Federal Operating Grants Fund
 37 Crime Identification and Technology Account

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 and may be suballocated to other state
2 agencies.

3	Personal service	1,500,000
4	Nonpersonal service	1,500,000
5		-----
6	Program account subtotal	3,000,000
7		-----

8 Special Revenue Funds - Federal
9 Federal Operating Grants Fund
10 Edward Byrne Memorial Grant Account

11 For services and expenses related to the
12 federal Edward Byrne memorial justice
13 assistance formula program. Funds appro-
14 priated herein shall be expended pursuant
15 to a plan developed by the commissioner of
16 criminal justice services and approved by
17 the director of the budget. A portion of
18 these funds may be transferred to aid to
19 localities and/or suballocated to other
20 state agencies.

21	Personal service	6,000,000
22	Nonpersonal service	2,000,000
23		-----
24	Program account subtotal	8,000,000
25		-----

26 Special Revenue Funds - Federal
27 Federal Operating Grants Fund
28 Miscellaneous Discretionary Account

29 Funds herein appropriated may be used to
30 disburse unanticipated federal grants in
31 support of state and local programs to
32 prevent crime, support law enforcement,
33 improve the administration of justice, and
34 assist victims. A portion of these funds
35 may be transferred to aid to localities
36 and may be suballocated to other state
37 agencies.

38	Personal service	2,500,000
39	Nonpersonal service	8,150,000
40	Fringe benefits	1,350,000
41		-----
42	Program account subtotal	12,000,000
43		-----

44 Special Revenue Funds - Federal

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

Federal Operating Grants Fund
 Juvenile Accountability Incentive Block Grant Account

For services and expenses related to the federal juvenile accountability incentive block grant program, pursuant to an expenditure plan developed by the commissioner of the division of criminal justice services, provided however that up to 10 percent of the amount herein appropriated may be used for program administration. A portion of these funds may be transferred to aid to localities and may be suballotted to other state agencies.

Personal service	500,000
Nonpersonal service	200,000

Program account subtotal	700,000

Special Revenue Funds - Federal
 Federal Operating Grants Fund
 Juvenile Justice and Delinquency Prevention Formula
 Account

For services and expenses associated with the juvenile justice and delinquency prevention formula account in accordance with a distribution plan determined by the juvenile justice advisory group and affirmed by the commissioner of the division of criminal justice services. A portion of these funds may be transferred to aid to localities and may be suballotted to other state agencies.

Personal service	500,000
Nonpersonal service	500,000

Program account subtotal	1,000,000

Special Revenue Funds - Other
 Combined Gifts, Grants and Bequests Fund
 Grants Account

For services and expenses associated with gifts and bequests to the division of criminal justice services.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	100,000
3	Contractual services	100,000
4		-----
5	Program account subtotal	200,000
6		-----
7	Special Revenue Funds - Other	
8	Combined Gifts, Grants and Bequests Fund	
9	Missing Children's Clearinghouse Account	
10	For services and expenses associated with	
11	grants, gifts and bequests to the division	
12	of criminal justice services for missing	
13	children.	
14	PERSONAL SERVICE	
15	Personal service--regular	300,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	100,000
19	Travel	50,000
20	Contractual services	510,000
21	Equipment	290,000
22		-----
23	Amount available for nonpersonal service	950,000
24		-----
25	Program account subtotal	1,250,000
26		-----
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	CJS - Conference and Signs Account	
30	NONPERSONAL SERVICE	
31	Supplies and materials	100,000
32	Travel	100,000
33	Contractual services	100,000
34		-----
35	Program account subtotal	300,000
36		-----
37	Special Revenue Funds - Other	
38	Miscellaneous Special Revenue Fund	
39	Fingerprint Identification and Technology Account	

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 For services and expenses associated with
 2 the development of technology solutions
 3 that advance the detection and prevention
 4 of crime, according to a plan developed by
 5 the commissioner of the division of criminal
 6 justice services and approved by the
 7 director of the budget. Amounts may be
 8 transferred to other state agencies or may
 9 be used to make grants to local govern-
 10 ments in support of this purpose. A
 11 portion of these funds may be suballocated
 12 to other state agencies.

PERSONAL SERVICE

14 Personal service--regular 400,000
 15 -----

NONPERSONAL SERVICE

17 Contractual services 13,700,000
 18 Equipment 1,900,000
 19 -----
 20 Amount available for nonpersonal service 15,600,000
 21 -----
 22 Program account subtotal 16,000,000
 23 -----

24 Special Revenue Funds - Other
 25 State Police and Motor Vehicle Law Enforcement Fund
 26 Local Agency Law Enforcement Account

27 Notwithstanding any other provision of law,
 28 for services and expenses associated with
 29 local anti-auto theft programs.

PERSONAL SERVICE

31 Personal service--regular 200,000
 32 -----

NONPERSONAL SERVICE

34 Supplies and materials 2,000
 35 Travel 33,000
 36 Contractual services 2,000
 37 Equipment 2,000
 38 Fringe benefits 80,000
 39 Indirect costs 10,000
 40 -----
 41 Amount available for nonpersonal service 129,000
 42 -----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 ation within the division of criminal
 2 justice services general fund - state
 3 purposes account with the approval of the
 4 director of the budget.

5 PERSONAL SERVICE

6 Personal service--regular 1,213,000
 7 -----

8 NONPERSONAL SERVICE

9 Supplies and materials 50,000
 10 Travel 42,000
 11 Contractual services 42,000
 12 Equipment 18,000
 13 -----
 14 Amount available for nonpersonal service 152,000
 15 -----
 16 Program account subtotal 1,365,000
 17 -----

18 Special Revenue Funds - Federal
 19 Federal Operating Grants Fund
 20 Miscellaneous Discretionary Account

21 For services and expenses related to federal
 22 research, training and technical assist-
 23 ance and demonstration projects, including
 24 fringe benefits. A portion of these funds
 25 may be transferred to aid to localities
 26 and may be suballocated to other state
 27 agencies.

28 Personal service 700,000
 29 Nonpersonal service 400,000
 30 -----
 31 Program account subtotal 1,100,000
 32 -----

33 Special Revenue Funds - Federal
 34 Federal Operating Grants Fund
 35 Violence Against Women Account

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1	Personal service	900,000
2	Nonpersonal service	600,000
3		-----
4	Program account subtotal	1,500,000
5		-----

6	Special Revenue Funds - Other
7	Combined Gifts, Grants and Bequests Fund
8	Grants and Bequest Account

9 NONPERSONAL SERVICE

10	Travel	10,000
11	Contractual services	10,000
12		-----
13	Program account subtotal	20,000
14		-----

15	Special Revenue Funds - Other
16	Miscellaneous Special Revenue Fund
17	Domestic Violence Training Account

18 NONPERSONAL SERVICE

19	Supplies and materials	10,000
20	Travel	10,000
21	Contractual services	30,000
22		-----
23	Program account subtotal	50,000
24		-----

25	Internal Service Funds
26	Miscellaneous Internal Service Fund
27	Domestic Violence Grant Account

28 PERSONAL SERVICE

29	Personal service--regular	770,000
30		-----

31 NONPERSONAL SERVICE

32	Supplies and materials	20,000
33	Travel	100,000
34		-----
35	Amount available for nonpersonal service	120,000
36		-----
37	Program account subtotal	890,000
38		-----

39	VICTIM SERVICES PROGRAM	10,224,000
40		-----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Federal
 2 Federal Operating Grants Account
 3 Crime Victims Assistance Account

 4 For victim and witness assistance in accord-
 5 ance with the federal crime control act of
 6 1984, to be suballocated to the division
 7 of state police, the department of correc-
 8 tional services, and the office of victim
 9 services for associated operating
 10 expenses.

 11 Personal service 1,781,000
 12 Nonpersonal service 418,000
 13 Fringe benefits 255,000
 14 -----
 15 Program account subtotal 2,454,000
 16 -----

 17 Special Revenue Funds - Federal
 18 Federal Operating Grants Account
 19 Crime Victims - Compensation Account

 20 Personal service 333,000
 21 Nonpersonal service 274,000
 22 -----
 23 Program account subtotal 607,000
 24 -----

 25 Special Revenue Funds - Other
 26 Miscellaneous Special Revenue Fund
 27 Criminal Justice Improvement Account

 28 Notwithstanding any inconsistent provision
 29 of law, the money hereby appropriated may
 30 be available for program expenses, includ-
 31 ing the payment of liabilities incurred
 32 prior to April 1, 2011 or hereafter to
 33 accrue, and may be increased or decreased
 34 by interchange with any other appropri-
 35 ation within the division of criminal
 36 justice services general fund - state
 37 purposes account with the approval of the
 38 director of the budget.

 39 PERSONAL SERVICE

 40 Personal service--regular 3,357,000
 41 -----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	34,000
3	Travel	25,000
4	Contractual services	919,000
5	Equipment	5,000
6	Fringe benefits	1,713,000
7	Indirect cost	113,000
8		-----
9	Amount available for nonpersonal service	2,809,000
10		-----
11	Program account subtotal	6,166,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 OVS Restitution Account

PERSONAL SERVICE

17	Personal service--regular	618,000
18		-----

NONPERSONAL SERVICE

20	Supplies and materials	100,000
21	Travel	74,000
22	Contractual services	105,000
23	Equipment	100,000
24		-----
25	Amount available for nonpersonal service	379,000
26		-----
27	Program account subtotal	997,000
28		-----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM

2 [FUNDING AND PROGRAM ASSISTANCE PROGRAM]

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal Operating Grants Fund [- 290]

5 MISCELLANEOUS DISCRETIONARY ACCOUNT

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

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

13 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
 14 section 1, of the laws of 2010:

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

21 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
 22 section 1, of the laws of 2010:

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

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

30 Funds herein appropriated may be used to disburse unanticipated feder-
 31 al grants in support of state and local programs to prevent crime,
 32 support law enforcement, improve the administration of justice, and
 33 assist victims.
 34 For the grant period October 1, 2006 to September 30, 2008
 35 10,000,000 (re. \$4,110,000)

36 Special Revenue Funds - Federal [/ State Operations]

37 Federal Operating Grants Fund [- 290]

38 Edward Byrne Memorial Grant Account

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

40 For services and expenses related to the federal Edward Byrne memorial
 41 justice assistance formula program as funded by the American Recov-
 42 ery and Reinvestment Act of 2009, including the operation of drug
 43 courts, and re-entry services associated with correctional facili-
 44 ties. Funds appropriated herein shall be subject to all applicable

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 reporting and accountability requirements contained in such act.
 2 Funds appropriated herein shall be expended pursuant to a plan
 3 developed by the commissioner of criminal justice services and
 4 approved by the director of the budget, and such plan shall be
 5 provided to the chair of assembly ways and means and the chair of
 6 the senate finance committee. A portion of these funds may be trans-
 7 ferred to aid to localities and/or suballocated to other state agen-
 8 cies ... 12,000,000 (re. \$12,000,000)
 9 For services and expenses related to the federal Edward Byrne memorial
 10 justice assistance formula program. Funds appropriated herein shall
 11 be expended pursuant to a plan developed by the commissioner of
 12 criminal justice services and approved by the director of the budg-
 13 et. A portion of these funds may be transferred to aid to localities
 14 and/or suballocated to other state agencies
 15 5,525,000 (re. \$5,331,000)

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

17 For services and expenses related to the federal Edward Byrne memorial
 18 justice assistance formula program as funded by the American Recov-
 19 ery and Reinvestment Act of 2009, including the operation of drug
 20 courts, and re-entry services associated with correctional facili-
 21 ties. Funds appropriated herein shall be subject to all applicable
 22 reporting and accountability requirements contained in such act.
 23 Funds appropriated herein shall be expended pursuant to a plan
 24 developed by the commissioner of criminal justice services and
 25 approved by the director of the budget, and such plan shall be
 26 provided to the chair of assembly ways and means and the chair of
 27 the senate finance committee. A portion of these funds may be trans-
 28 ferred to aid to localities and/or suballocated to other state agen-
 29 cies ... 14,000,000 (re. \$9,704,000)
 30 For services and expense related to the federal Edward Byrne memorial
 31 justice assistance formula program. Funds appropriated herein shall
 32 be expended pursuant to a plan developed by the commissioner of
 33 criminal justice services and approved by the director of the budg-
 34 et. A portion of these funds may be transferred to aid to locali-
 35 ties and/or suballocated to other state agencies
 36 7,000,000 (re. \$2,635,000)

37 The appropriation made by chapter 50, section 1, of the laws of 2008, 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 ... 2,400,000 (re. \$399,000)

42 The appropriation made by chapter 50, section 1, of the laws of 2007, is
 43 hereby amended and reappropriated to read:
 44 For services and expenses of drug, violence, and crime control and
 45 prevention programs. A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO
 46 OTHER STATE AGENCIES.
 47 For the grant period October 1, 2006 to September 30, 2007
 48 5,200,000 (re. \$152,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

For services and expenses related to the federal juvenile accountability incentive block grant program, pursuant to an expenditure plan developed by the commissioner of the division of criminal justice services, provided however that up to 10 percent of the amount herein appropriated may be used for program administration. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies
 700,000 (re. \$640,000)

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

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

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

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

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

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

For services and expenses associated with the juvenile justice and delinquency prevention formula account in accordance with a distribution plan determined by the juvenile justice advisory group and affirmed by the commissioner of the division of criminal justice services. A portion of these funds may be transferred to aid to

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 localities and may be suballocated to other state agencies
2 1,200,000 (re. \$1,027,000)

3 The appropriation made by chapter 50, section 1, of the laws of 2007, is
4 hereby amended and reappropriated to read:
5 For services and expenses associated with the juvenile justice and
6 delinquency prevention formula account in accordance with a distrib-
7 ution plan determined by the juvenile justice advisory group and
8 affirmed by the commissioner of the division of criminal justice
9 services. Funds may be used to support grants with locals and may be
10 transferred to federal funds - aid to localities and to other state
11 agencies to support local projects. A PORTION OF THESE FUNDS MAY BE
12 SUBALLOCATED TO OTHER STATE AGENCIES.
13 For the grant period October 1, 2007 to September 30, 2008
14 2,000,000 (re. \$1,061,000)

15 Special Revenue Funds - Federal [/ State Operations]
16 Federal Operating Grants Fund [- 290]
17 Miscellaneous Discretionary Account

18 By chapter 50, section 1, of the laws of 2006:
19 Funds herein appropriated may be used to support state agency programs
20 and to support local projects:
21 For the grant period October 1, 2003 to September 30, 2007
22 30,210,000 (re. \$7,500,000)

23 Special Revenue Funds - Federal [/ State Operations]
24 Federal Operating Grants Fund [- 290]
25 Violence Against Women Account

26 By chapter 50, section 1, of the laws of 2010:
27 For services and expenses related to the federal violence against
28 women program pursuant to an expenditure plan developed by the
29 commissioner of the division of criminal justice services. A portion
30 of these funds may be transferred to aid to localities and may be
31 suballocated to other state agencies
32 1,500,000 (re. \$1,500,000)
33 For services and expenses related to the federal violence against
34 women program as funded by the American Recovery and Reinvestment
35 Act of 2009. Funds appropriated herein shall be subject to all
36 applicable reporting and accountability requirements contained in
37 such act. A portion of these funds may be transferred to aid to
38 localities and/or be suballocated to other state agencies
39 500,000 (re. \$500,000)

40 By chapter 50, section 1, of the laws of 2009:
41 For services and expenses related to the federal violence against
42 women program pursuant to an expenditure plan developed by the
43 commissioner of the division of criminal justice services. A portion
44 of these funds may be transferred to aid to localities and may be
45 suballocated to other state agencies
46 3,000,000 (re. \$2,617,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
 2 section 1, of the laws of 2010:
 3 For services and expenses related to the federal violence against
 4 women program as funded by the American Recovery and Reinvestment
 5 Act of 2009. Funds appropriated herein shall be subject to all
 6 applicable reporting and accountability requirements contained in
 7 such act. A portion of these funds may be transferred to aid to
 8 localities and/or suballocated to other state agencies
 9 1,767,000 (re. \$1,104,000)

10 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
 11 section 1, of the laws of 2010:
 12 For payment of federal aid to localities pursuant to an expenditure
 13 plan developed by the commissioner of the division of criminal
 14 justice services, provided however that up to 10 percent of the
 15 amount herein appropriated may be used for program administration. A
 16 portion of these funds may be transferred to aid to localities
 17 and/or suballocated to other state agencies
 18 825,000 (re. \$83,000)

19 [OPERATIONS AND SYSTEMS PROGRAM]

20 Special Revenue Funds - Federal [/ State Operations]
 21 Federal Operating Grants Fund [- 290]
 22 Crime Identification and Technology Account

23 By chapter 50, section 1, of the laws of 2010:
 24 For services and expenses related to crime identification technolo-
 25 gies, pursuant to an expenditure plan developed by the commissioner
 26 of the division of criminal justice services. A portion of these
 27 funds may be transferred to aid to localities and may be suballo-
 28 cated to other state agencies ... 3,000,000 (re. \$3,000,000)

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

35 Special Revenue Funds - Other [/ State Operations]
 36 Miscellaneous Special Revenue Fund [- 339]
 37 Fingerprint Identification and Technology Account

38 The appropriation made by chapter 50, section 1, of the laws of 2010, is
 39 hereby amended and reappropriated to read:
 40 For services and expenses associated with the development of technolo-
 41 gy solutions that advance the detection and prevention of crime,
 42 according to a plan developed by the commissioner of the division of
 43 criminal justice services. Amounts may be transferred to other state
 44 agencies or may be used to make grants to local governments in

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

support of this purpose. A PORTION OF THESE FUNDS MAY BE SUBALLO-
CATED TO OTHER STATE AGENCIES.

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

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

For services and expenses associated with the development of technology solutions that advance the detection and prevention of crime, according to a plan developed by the commissioner of the division of criminal justice services. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose.

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

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

For services and expenses associated with the development of technology solutions that advance the detection and prevention of crime, according to a plan developed by the commissioner of the division of criminal justice services. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose.

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

VICTIM SERVICES PROGRAM

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

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

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

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

The appropriation made by chapter 50, section 1, of the laws of 2010, to the office of victim services, victim and witness assistance program, is hereby transferred, amended, and reappropriated to the division of criminal justice services, victim services program:

For victim and witness assistance in accordance with the federal crime control act of 1984, distributed through a competitive process[, to be suballocated to the division of state police, and the department

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 of correctional services, for associated operating expenses] A
2 PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.
3 Personal service ... 1,781,000 (re. \$1,226,000)
4 Nonpersonal service ... 418,000 (re. \$351,000)
5 Fringe benefits ... 255,000 (re. \$255,000)

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

8 SCHEDULE

9 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM 4,760,000
 10 -----

11 Special Revenue Funds - Federal
 12 Federal Health and Human Services Fund
 13 DD Planning Council Account

14 For services and expenses related to the
 15 provision of services to the develop-
 16 mentally disabled under the provisions of
 17 the federal developmental disabilities
 18 bill of rights act of nineteen hundred
 19 seventy-five.

20	Personal service	1,165,000
21	Nonpersonal service	3,057,000
22	Fringe benefits	516,000
23	Indirect costs	12,000
24		-----
25	Program account subtotal	4,750,000
26		-----

27 Enterprise Funds
 28 Miscellaneous Enterprise Fund
 29 DDPC Publications Account

30 For services and expenses incurred by the
 31 developmental disabilities planning coun-
 32 cil related to producing, reproducing,
 33 distributing, and mailing printed,
 34 recorded and electronic media.

35 NONPERSONAL SERVICE

36	Supplies and materials	10,000
37		-----
38	Program account subtotal	10,000
39		-----

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 DD PLANNING COUNCIL ACCOUNT

5 By chapter 54, section 1, of the laws of 2010:

6 For services and expenses related to the provision of services to the
 7 developmentally disabled under the provisions of the federal devel-
 8 opmental disabilities bill of rights act of nineteen hundred seven-
 9 ty-five.

10 Personal service ... 1,165,000 (re. \$1,165,000)

11 Nonpersonal service ... 445,000 (re. \$445,000)

12 Fringe benefits ... 516,000 (re. \$516,000)

13 Indirect costs ... 12,000 (re. \$12,000)

14 Maintenance undistributed ... 2,612,000 (re. \$1,754,000)

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

16 For services and expenses related to the provision of services to the
 17 developmentally disabled under the provisions of the federal devel-
 18 opmental disabilities bill of rights act of nineteen hundred seven-
 19 ty-five.

20 Maintenance undistributed ... 2,511,000 (re. \$508,000)

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	19,747,000	17,051,000
4	Special Revenue Funds - Federal	1,000,000	0
5	Special Revenue Funds - Other	3,765,000	0
6		-----	-----
7	All Funds	24,512,000	17,051,000
8		=====	=====

9 SCHEDULE

10	ADMINISTRATION PROGRAM	4,399,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	1,917,000
16	Holiday/overtime compensation	39,000
17		-----
18	Amount available for personal service	1,956,000
19		-----

20 NONPERSONAL SERVICE

21	Supplies and materials	39,000
22	Travel	66,000
23	Contractual services	1,345,000
24	Equipment	70,000
25	Fringe Benefits	214,000
26	Indirect Costs	16,000
27		-----
28	Amount available for nonpersonal service	1,750,000
29		-----
30	Total amount available	3,706,000
31		-----

32 Special Revenue Funds - Other
33 Miscellaneous Special Revenue Fund
34 Commerce Economic Development Assistance Account

35 NONPERSONAL SERVICE

36	Supplies and materials	15,000
37	Travel	45,000
38	Contractual services	587,000
39	Equipment	46,000
40		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1	Program account subtotal	693,000
2		-----
3	CLEAN AIR PROGRAM	385,000
4		-----
5	Special Revenue Funds - Other	
6	Clean Air Fund	
7	Clean Air Account	
8	PERSONAL SERVICE	
9	Personal service--regular	195,000
10		-----
11	NONPERSONAL SERVICE	
12	Supplies and materials	4,000
13	Travel	25,000
14	Contractual services	88,000
15	Equipment	12,000
16	Fringe benefits	57,000
17	Indirect costs	4,000
18		-----
19	Amount available for nonpersonal service	190,000
20		-----
21	ECONOMIC DEVELOPMENT PROGRAM	12,134,000
22		-----
23	General Fund	
24	State Purposes Account	
25	PERSONAL SERVICE	
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	NONPERSONAL SERVICE	
32	Supplies and materials	51,000
33	Travel	86,000
34	Contractual services	1,312,000
35	Equipment	124,000
36		-----
37	Amount available for nonpersonal service	1,573,000
38		-----
39	Total amount available	9,121,000
40		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1	For services and expenses for programs and	
2	activities to promote international trade.	
3		
	NONPERSONAL SERVICE	
4	Contractual services	1,080,000
5		-----
6	Program account subtotal	10,201,000
7		-----
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Miscellaneous Grants Account	
11	Nonpersonal service	1,000,000
12		-----
13	Program account subtotal	1,000,000
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Minority and Women's Business Development Account	
18	For services and expenses related to minori-	
19	ty and women's business development.	
20		
	NONPERSONAL SERVICE	
21	Contractual services	48,000
22		-----
23	Program account subtotal	48,000
24		-----
25	Special Revenue Funds - Other	
26	Miscellaneous Special Revenue Fund	
27	Procurement Opportunities Newsletter Account	
28	For services and expenses of a procurement	
29	contract newsletter pursuant to article	
30	4-C of the economic development law.	
31		
	NONPERSONAL SERVICE	
32	Contractual services	875,000
33	Equipment	10,000
34		-----
35	Program account subtotal	885,000
36		-----
37	MARKETING AND ADVERTISING PROGRAM	7,594,000
38		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1 General Fund
2 State Purposes Account

3 PERSONAL SERVICE

4 Personal service--regular 1,845,000
5 Temporary service 7,000
6 Holiday/overtime compensation 52,000
7 -----
8 Amount available for personal service 1,904,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 10,000
12 Travel 15,000
13 Contractual services 305,000
14 Equipment 6,000
15 -----
16 Amount available for nonpersonal service 336,000
17 -----
18 Total amount available 2,240,000
19 -----

20 For services and expenses of tourism market-
21 ing. Notwithstanding any inconsistent
22 provision of law, all or a portion of this
23 appropriation may, subject to the approval
24 of the director of the budget, be trans-
25 ferred to the general fund, local assist-
26 ance account - 001, for a local tourism
27 promotion matching grants program pursuant
28 to article 5-A of the economic development
29 law.

30 NONPERSONAL SERVICE

31 Supplies and materials 988,000
32 Contractual services 1,624,000
33 Equipment 988,000
34 -----
35 Total amount available 3,600,000
36 -----
37 Program account subtotal 5,840,000
38 -----

39 Special Revenue Funds - Other
40 Miscellaneous Special Revenue Fund
41 Commerce Economic Development Assistance Account

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	84,000
---------------------------------	--------

NONPERSONAL SERVICE

Supplies and materials	3,000
------------------------------	-------

Travel	3,000
--------------	-------

Contractual services	1,623,000
----------------------------	-----------

Fringe benefits	38,000
-----------------------	--------

Indirect costs	3,000
----------------------	-------

Amount available for nonpersonal service	1,670,000
--	-----------

Program account subtotal	1,754,000
--------------------------------	-----------

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ECONOMIC DEVELOPMENT PROGRAM

2 General Fund [/ State Operations]

3 State Purposes Account [- 003]

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

5 For services and expenses for programs and activities to promote
6 international trade.

7 Contractual services ... 1,200,000 (re. \$591,000)

8 MARKETING AND ADVERTISING PROGRAM

9 General Fund [/ State Operations]

10 State Purposes Account [- 003]

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

12 For services and expenses of tourism marketing. Notwithstanding any
13 inconsistent provision of law, all or a portion of this appropri-
14 ation may, subject to the approval of the director of the budget, be
15 transferred to the general fund, local assistance account - 001, for
16 a local tourism promotion matching grants program pursuant to arti-
17 cle 5-A of the economic development law.

18 Supplies and materials ... 1,098,000 (re. \$1,098,000)

19 Contractual services ... 1,804,000 (re. \$1,804,000)

20 Equipment ... 1,098,000 (re. \$1,098,000)

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

22 For services and expenses of tourism marketing. Notwithstanding any
23 inconsistent provision of law, all or a portion of this appropri-
24 ation may, subject to the approval of the director of the budget, be
25 transferred to the general fund, local assistance account - 001, for
26 a local tourism promotion matching grants program pursuant to arti-
27 cle 5-A of the economic development law.

28 Supplies and materials ... 1,500,000 (re. \$1,500,000)

29 Contractual services ... 6,015,000 (re. \$6,015,000)

30 Equipment ... 1,500,000 (re. \$1,500,000)

31 By chapter 55, section 1, of the laws of 2008, as amended by chapter 1,
32 section 4, of the laws of 2009:33 For services and expenses of tourism marketing. Notwithstanding any
34 inconsistent provision of law, all or a portion of this appropri-
35 ation may, subject to the approval of the director of the budget, be
36 transferred to the general fund, local assistance account - 001, for
37 a local tourism promotion matching grants program pursuant to arti-
38 cle 5-A of the economic development law.

39 Supplies and materials ... 1,500,000 (re. \$8,000)

40 Contractual services ... 13,515,000 (re. \$1,662,000)

41 Equipment ... 1,500,000 (re. \$25,000)

42 By chapter 55, section 1, of the laws of 2008:

43 For services and expenses of an upstate business marketing program to
44 attract and return businesses pursuant to a plan submitted by the

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 commissioner of economic development and approved by the director of
2 the budget.
3 Contractual services ... 1,750,000 (re. \$1,750,000)

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

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

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

SCHEDULE

12 OFFICE OF MANAGEMENT SERVICES PROGRAM 56,889,000
 13 -----

14 General Fund
 15 State Purposes Account

PERSONAL SERVICE

17 Personal service--regular 6,319,000
 18 Temporary service 117,000
 19 Holiday/overtime compensation 117,000
 20 -----
 21 Amount available for personal service 6,553,000
 22 -----

NONPERSONAL SERVICE

24 Supplies and materials 203,000
 25 Travel 103,000
 26 Contractual services 1,429,000
 27 Equipment 714,000
 28 Fringe benefits 1,468,000
 29 -----
 30 Amount available for nonpersonal service 3,917,000
 31 -----
 32 Program account subtotal 10,470,000
 33 -----

34 Special Revenue Funds - Other
 35 Combined Gifts, Grants and Bequests Fund
 36 Grants Account

37 For services and expenses related to the
 38 administration of funds paid to the educa-
 39 tion department from private foundations,
 40 corporations and individuals and from
 41 public or private funds received as

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 payment in lieu of honorarium for services
 2 rendered by employees which are related to
 3 such employees' official duties or respon-
 4 sibilities.

5 PERSONAL SERVICE

6 Personal service--regular 284,000
 7 -----

8 NONPERSONAL SERVICE

9 Supplies and materials 40,000
 10 Travel 234,000
 11 Contractual services 1,663,000
 12 Equipment 141,000
 13 Fringe benefits 124,000
 14 -----
 15 Amount available for nonpersonal service 2,202,000
 16 -----
 17 Program account subtotal 2,486,000
 18 -----

19 Special Revenue Funds - Other
 20 Miscellaneous Special Revenue Fund
 21 Indirect Cost Recovery Account

22 For services and expenses related to the
 23 administration of special revenue funds -
 24 other, special revenue funds - federal and
 25 internal service funds and for services
 26 provided to other state agencies, govern-
 27 mental bodies and other entities.

28 PERSONAL SERVICE

29 Personal service--regular 13,465,000
 30 Temporary service 224,000
 31 Holiday/overtime compensation 447,000
 32 -----
 33 Amount available for personal service 14,136,000
 34 -----

35 NONPERSONAL SERVICE

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 -----

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	8,883,000
2		-----
3	Program account subtotal	23,019,000
4		-----
5	Internal Service Funds	
6	Miscellaneous Internal Service Fund	
7	Automation and Printing Chargeback Account	
8	For services and expenses associated with	
9	centralized electronic data processing and	
10	printing.	
11	PERSONAL SERVICE	
12	Personal service--regular	10,056,000
13	Holiday/overtime compensation	175,000
14		-----
15	Amount available for personal service	10,231,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	1,505,000
19	Contractual services	3,832,000
20	Equipment	348,000
21	Fringe benefits	4,998,000
22		-----
23	Amount available for nonpersonal service	10,683,000
24		-----
25	Program account subtotal	20,914,000
26		-----
27	OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION	
28	PROGRAM	225,109,000
29		-----
30	General Fund	
31	State Purposes Account	
32	For services and expenses of the office of	
33	prekindergarten through grade twelve	
34	education program, including but not	
35	limited to the summer school of the arts	
36	program and accountability activities	
37	including but not limited to the develop-	
38	ment of performance metrics and school	
39	standards of excellence, provided further	
40	that expenditures for accountability	
41	activities shall be pursuant to a plan	
42	developed by the commissioner of education	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

and approved by the director of the budg-
et.

PERSONAL SERVICE

Personal service--regular	11,597,000
Temporary service	466,000
Holiday/overtime compensation	130,000

Amount available for personal service	12,193,000

NONPERSONAL SERVICE

Supplies and materials	90,000
Travel	112,000
Contractual services	5,891,000
Equipment	212,000

Amount available for nonpersonal service	6,305,000

Program account subtotal	18,498,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Personal service	56,706,000
2	Nonpersonal service	34,614,000
3	Fringe benefits	24,303,000
4	Indirect costs	13,026,000
5		-----
6	Total amount available	128,649,000
7		-----
8	For the administration of various grants.	
9	Personal service	191,000
10	Nonpersonal service	115,000
11	Fringe benefits	94,000
12	Indirect costs	60,000
13		-----
14	Total amount available	460,000
15		-----
16	For services and expenses for school age	
17	children and preschool children pursuant	
18	to the individuals with disabilities	
19	education act of 1991. Notwithstanding any	
20	inconsistent provision of law, a portion	
21	of this appropriation may be suballocated	
22	to other state departments and agencies,	
23	as needed to accomplish the intent of this	
24	appropriation.	
25	Personal service	20,100,000
26	Nonpersonal service	16,873,830
27	Fringe benefits	10,725,360
28	Indirect costs	6,192,810
29		-----
30	Total amount available	53,892,000
31		-----
32	For administration of federal grants pursu-	
33	ant to the statewide data systems grant	
34	program provided under section 208 of the	
35	educational technical assistance act, as	
36	funded by the American recovery and rein-	
37	vestment act of 2009. Notwithstanding any	
38	other provision of law to the contrary,	
39	funds appropriated herein may be suballo-	
40	cated, subject to the approval of the	
41	director of the budget, to any state agen-	
42	cy or department for the purposes of	
43	section 208 of the education technical	
44	assistance act as funded by the American	
45	recovery and reinvestment act of 2009.	
46	Funds appropriated herein shall be subject	
47	to all applicable reporting and account-	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

ability requirements contained in such act. Notwithstanding any inconsistent provision of law, a portion of this appropriation may be suballocated to other state departments and agencies, as needed to accomplish the intent of this appropriation.

Personal service	600,000
Nonpersonal service	8,900,000
Fringe benefits	250,000
Indirect costs	250,000

Total amount available	10,000,000

For administration of federal grants pursuant to the teacher incentive fund program as funded by the American recovery and reinvestment act of 2009. Notwithstanding any inconsistent provision of law, a portion of this appropriation may be suballocated to other state departments and agencies, as needed to accomplish the intent of this appropriation. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Personal service	103,000
Nonpersonal service	26,000
Fringe benefits	48,000
Indirect costs	23,000

Total amount available	200,000

Program account subtotal	193,201,000

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

For the administration of federal grants for health education including HIV/AIDS education. Notwithstanding any inconsistent provision of law, a portion of this appropriation may be suballocated to other state departments and agencies, as needed to accomplish the intent of this appropriation.

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 Special Revenue Funds - Federal
 9 Federal USDA-Food and Nutrition Services Fund
 10 Federal USDA-Food and Nutrition Services Account

11 For administration of programs funded
 12 through the national school lunch act.
 13 Notwithstanding any inconsistent provision
 14 of law, a portion of this appropriation
 15 may be suballocated to other state depart-
 16 ments and agencies, as needed to accom-
 17 plish the intent of this appropriation.

18	Personal service	4,545,000
19	Nonpersonal service	2,263,000
20	Fringe benefits	1,905,000
21	Indirect costs	1,604,000
22		-----
23	Program account subtotal	10,317,000
24		-----

25 Special Revenue Funds - Other
 26 Miscellaneous Special Revenue Fund
 27 Miscellaneous United States Department of Education
 28 Contracts Account

29 For services and expenses of miscellaneous
 30 United States department of education
 31 contracts.

32 NONPERSONAL SERVICE

33	Contractual services	150,000
34		-----
35	Program account subtotal	150,000
36		-----

37 Special Revenue Funds - Other
 38 Miscellaneous Special Revenue Fund
 39 Summer School of Arts Account

40 For services and expenses of the summer
 41 school of the arts. Notwithstanding any
 42 inconsistent provision of law, a portion
 43 of this appropriation may be suballocated

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 to other state departments and agencies,
 2 as needed, to accomplish the intent of
 3 this appropriation.

4 PERSONAL SERVICE

5 Temporary service 88,000
 6 -----

7 NONPERSONAL SERVICE

8 Supplies and materials 60,000
 9 Travel 45,000
 10 Contractual services 1,273,000
 11 Equipment 15,000
 12 -----
 13 Amount available for nonpersonal service 1,393,000
 14 -----
 15 Program account subtotal 1,481,000
 16 -----

17 SCHOOL FOR THE BLIND PROGRAM 10,070,000
 18 -----

19 Special Revenue Funds - Other
 20 Combined Gifts, Grants and Bequests Fund
 21 Expendable Trust Account

22 For services and expenses in fulfillment of
 23 donor bequests and gifts.

24 NONPERSONAL SERVICE

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 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Batavia School for the Blind Account

35 For services and expenses related to the
 36 operation of the school for the blind.

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,349,000
Temporary service	576,000
Holiday/overtime compensation	31,000

Amount available for personal service	5,956,000

NONPERSONAL SERVICE

Supplies and materials	221,000
Travel	7,000
Contractual services	710,000
Equipment	17,000
Fringe benefits	2,909,000
Indirect costs	200,000

Amount available for nonpersonal service	4,064,000

Program account subtotal	10,020,000

SCHOOL FOR THE DEAF PROGRAM	9,661,000

Special Revenue Funds - Other
 Combined Gifts, Grants and Bequests Fund
 Expendable Trust Account

For services and expenses in fulfillment of
 donor bequests and gifts.

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	1,000
Contractual services	15,000
Equipment	3,000

Program account subtotal	20,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Rome School for the Deaf Account

For services and expenses related to the
 operation of the school for the deaf.

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,042,000
Temporary service	507,000
Holiday/overtime compensation	25,000

Amount available for personal service	5,574,000

NONPERSONAL SERVICE

Supplies and materials	252,000
Travel	8,000
Contractual services	868,000
Equipment	43,000
Fringe benefits	2,723,000
Indirect costs	173,000

Amount available for nonpersonal service	4,067,000

Program account subtotal	9,641,000

OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM	62,215,000

General Fund
State Purposes Account

For services and expenses of the office of
higher education and the professions
program, including at least \$3,800,000 for
services and expenses related to tenured
teacher hearings pursuant to section
3020-a of the education law.

PERSONAL SERVICE

Personal service--regular	2,815,000
Temporary service	18,000
Holiday/overtime compensation	1,000

Amount available for personal service	2,834,000

NONPERSONAL SERVICE

Supplies and materials	57,000
Travel	57,000
Contractual services	3,634,000
Equipment	57,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	3,805,000
2		-----
3	Program account subtotal	6,639,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Department of Education Fund	
7	Federal Department of Education Account	
8	For administration of federal grants pursu-	
9	ant to various federal laws including Carl	
10	D. Perkins vocational and applied technol-	
11	ogy education act (VTEA) and the improving	
12	teacher quality program.	
13	Personal service	1,006,000
14	Nonpersonal service	128,000
15	Fringe benefits	406,000
16	Indirect costs	231,000
17		-----
18	Program account subtotal	1,771,000
19		-----
20	Special Revenue Funds - Federal	
21	Federal Operating Grants Fund	
22	Federal Vocational Education Account	
23	For administration of federal grants pursu-	
24	ant to various federal laws including the	
25	national community service act and the	
26	transition to teaching program.	
27	Personal service	387,000
28	Nonpersonal service	549,000
29	Fringe benefits	156,000
30	Indirect costs	89,000
31		-----
32	Program account subtotal	1,181,000
33		-----
34	Special Revenue Funds - Other	
35	Miscellaneous Special Revenue Fund	
36	Office of Professions Account	
37	For services and expenses related to licen-	
38	sure and disciplining programs for the	
39	professions, and foreign and out-of-state	
40	medical school evaluations.	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	20,070,000
Temporary service	180,000
Holiday/overtime compensation	170,000

Amount available for personal service	20,420,000

NONPERSONAL SERVICE

Supplies and materials	600,000
Travel	600,000
Contractual services	12,692,000
Equipment	600,000
Fringe benefits	9,328,000
Indirect costs	896,000

Amount available for nonpersonal service	24,716,000

Program account subtotal	45,136,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Teacher Certification Program Account

For services and expenses related to the
 administration of the teacher certif-
 ication program.

PERSONAL SERVICE

Personal service--regular	2,982,000
Temporary service	282,000
Holiday/overtime compensation	140,000

Amount available for personal service	3,404,000

NONPERSONAL SERVICE

Supplies and materials	71,000
Travel	71,000
Contractual services	1,949,000
Equipment	71,000
Fringe benefits	1,495,000
Indirect costs	204,000

Amount available for nonpersonal service	3,861,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Program account subtotal	7,265,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Teacher Education Accreditation Account	
6	For services and expenses of teacher educa-	
7	tion accreditation activities, pursuant to	
8	section 212-c of the education law.	
9	PERSONAL SERVICE	
10	Personal service--regular	2,000
11	Temporary service	22,000
12		-----
13	Amount available for personal service	24,000
14		-----
15	NONPERSONAL SERVICE	
16	Supplies and materials	2,000
17	Travel	40,000
18	Contractual services	157,000
19		-----
20	Amount available for nonpersonal service	199,000
21		-----
22	Program account subtotal	223,000
23		-----
24	CULTURAL EDUCATION PROGRAM	70,590,000
25		-----
26	General Fund	
27	State Purposes Account	
28	For services and expenses related to conser-	
29	vation and preservation of library materi-	
30	als and the talking book and braille	
31	library.	
32	PERSONAL SERVICE	
33	Personal service--regular	398,000
34		-----
35	NONPERSONAL SERVICE	
36	Supplies and materials	23,000
37	Travel	2,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Contractual services	115,000
2	Equipment	4,000
3		-----
4	Amount available for nonpersonal service	144,000
5		-----
6	Program account subtotal	542,000
7		-----

8 Special Revenue Funds - Federal
 9 Federal Operating Grants Fund
 10 National Endowment for the Humanities Account

11 For administration of federal grants pursu-
 12 ant to various federal laws including
 13 library services technology act, funds
 14 from the national endowment of humanities,
 15 the institute of museum and library
 16 services, the United States geological
 17 survey, the United States department of
 18 energy, and the United States department
 19 of the interior.

20	Personal service	6,727,000
21	Nonpersonal service	4,245,000
22	Fringe benefits	3,195,000
23	Indirect costs	1,211,000
24		-----
25	Program account subtotal	15,378,000
26		-----

27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Cultural Education Account

30 For services and expenses of the office of
 31 cultural education, including but not
 32 limited to the state museum, state
 33 library, and state archives. Notwith-
 34 standing any inconsistent provision of
 35 law, a portion of this appropriation may
 36 be suballocated to other state departments
 37 and agencies, as needed to accomplish the
 38 intent of this appropriation.

39 PERSONAL SERVICE

40	Personal service--regular	14,225,000
41	Temporary service	1,009,000
42	Holiday/overtime compensation	303,000
43		-----
44	Amount available for personal service	15,537,000
45		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	2,333,000
3	Travel	298,000
4	Contractual services	4,319,000
5	Equipment	1,854,000
6	Fringe benefits	7,618,000
7	Indirect costs	674,000
8		-----
9	Amount available for nonpersonal service	17,096,000
10		-----
11	Program account subtotal	32,633,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Education Archives Account	
16	For services and expenses of the state	
17	archives.	

NONPERSONAL SERVICE

19	Supplies and materials	171,000
20	Travel	9,000
21	Contractual services	13,000
22	Equipment	64,000
23		-----
24	Program account subtotal	257,000
25		-----
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Education Library Account	
29	For services and expenses of the state	
30	library.	

NONPERSONAL SERVICE

32	Supplies and materials	66,000
33	Travel	28,000
34	Contractual services	600,000
35	Equipment	35,000
36		-----
37	Program account subtotal	729,000
38		-----
39	Special Revenue Funds - Other	
40	Miscellaneous Special Revenue Fund	
41	Education Museum Account	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	For services and expenses of the state muse-	
2	um.	
3		PERSONAL SERVICE
4	Temporary service	760,000
5		-----
6		NONPERSONAL SERVICE
7	Supplies and materials	245,000
8	Travel	109,000
9	Contractual services	1,074,000
10	Equipment	738,000
11	Fringe benefits	372,000
12	Indirect costs	24,000
13		-----
14	Amount available for nonpersonal service	2,562,000
15		-----
16	Program account subtotal	3,322,000
17		-----
18	Special Revenue Funds - Other	
19	NYS Archives Partnership Trust Fund	
20	NYS Archives Partnership Trust Account	
21	For services and expenses of the archives	
22	partnership trust.	
23		PERSONAL SERVICE
24	Personal service--regular	485,000
25		-----
26		NONPERSONAL SERVICE
27	Supplies and materials	13,000
28	Travel	22,000
29	Contractual services	151,000
30	Equipment	13,000
31	Fringe benefits	212,000
32	Indirect costs	25,000
33		-----
34	Amount available for nonpersonal service	436,000
35		-----
36	Program account subtotal	921,000
37		-----
38	Special Revenue Funds - Other	
39	New York State Local Government Records Management	
40	Improvement Fund	
41	Local Government Records Management Account	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1 For payment of necessary and reasonable
 2 expenses incurred by the commissioner of
 3 education in carrying out the advisory
 4 services required in subdivision 1 of
 5 section 57.23 of the arts and cultural
 6 affairs law and to implement sections
 7 57.21, 57.35 and 57.37 of the arts and
 8 cultural affairs law.

9 PERSONAL SERVICE

10 Personal service--regular 2,158,000
 11 Temporary service 117,000
 12 -----
 13 Amount available for personal service 2,275,000
 14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 49,000
 17 Travel 169,000
 18 Contractual services 425,000
 19 Equipment 114,000
 20 Fringe benefits 1,000,000
 21 Indirect costs 127,000
 22 -----
 23 Amount available for nonpersonal service 1,884,000
 24 -----
 25 Program account subtotal 4,159,000
 26 -----

27 Internal Service Funds
 28 Miscellaneous Internal Service Fund
 29 Archives Records Management Account

30 For services and expenses of archives
 31 records management.

32 PERSONAL SERVICE

33 Personal service--regular 1,111,000
 34 Temporary service 22,000
 35 -----
 36 Amount available for personal service 1,133,000
 37 -----

38 NONPERSONAL SERVICE

39 Supplies and materials 10,000
 40 Travel 7,000
 41 Contractual services 87,000
 42 Equipment 191,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Fringe benefits	543,000
2	Indirect costs	53,000
3		-----
4	Amount available for nonpersonal service	891,000
5		-----
6	Program account subtotal	2,024,000
7		-----
8	Internal Service Funds	
9	Miscellaneous Internal Service Fund	
10	Cultural Resource Survey Account	
11	For services and expenses related to	
12	cultural resource surveys.	
13	PERSONAL SERVICE	
14	Personal service--regular	1,190,000
15	Temporary service	1,170,000
16	Holiday/overtime compensation	400,000
17		-----
18	Amount available for personal service	2,760,000
19		-----
20	NONPERSONAL SERVICE	
21	Supplies and materials	139,000
22	Travel	454,000
23	Contractual services	5,729,000
24	Equipment	139,000
25	Fringe benefits	1,219,000
26	Indirect costs	185,000
27		-----
28	Amount available for nonpersonal service	7,865,000
29		-----
30	Program account subtotal	10,625,000
31		-----
32	ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM	132,334,000
33		-----
34	General Fund	
35	State Purposes Account	
36	PERSONAL SERVICE	
37	Personal service--regular	630,000
38	Temporary service	54,000
39		-----
40	Amount available for personal service	684,000
41		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	36,000
3	Travel	5,000
4	Contractual services	1,435,000
5		-----
6	Amount available for nonpersonal service	1,476,000
7		-----
8	Program account subtotal	2,160,000
9		-----
10	Special Revenue Funds - Federal	
11	Federal Department of Education Fund	
12	Federal Department of Education Account	
13	For the administration of grants for specif-	
14	ic programs including, but not limited to,	
15	vocational rehabilitation, supported	
16	employment, independent living centers,	
17	and the workforce investment act.	
18	Personal service	56,045,000
19	Nonpersonal service	18,980,390
20	Fringe benefits	29,620,880
21	Indirect costs	17,104,730
22		-----
23	Total amount available	121,751,000
24		-----
25	For expenses of vocational rehabilitation	
26	in-service training for counselors and	
27	staff pursuant to the rehabilitation act	
28	of 1973.	
29	Nonpersonal service	642,000
30		-----
31	Program account subtotal	122,393,000
32		-----
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	High School Equivalency Account	
36	For services and expenses related to the	
37	administration of general educational	
38	development tests for the high school	
39	equivalency diploma.	

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	3,000
3	Travel	3,000
4	Contractual services	949,000
5		-----
6	Program account subtotal	955,000
7		-----
8	Special Revenue Funds - Other	
9	Tuition Reimbursement Fund	
10	Tuition Reimbursement Account	

11 For reimbursement of tuition payments made
 12 by or on behalf of students at proprietary
 13 institutions registered or licensed pursu-
 14 ant to section 5001 of the education law,
 15 including liabilities incurred prior to
 16 April 1, 2011.

NONPERSONAL SERVICE

18	Contractual services	1,509,000
19		-----
20	Program account subtotal	1,509,000
21		-----
22	Special Revenue Funds - Other	
23	Tuition Reimbursement Fund	
24	Vocational School Supervision Account	

25 For services and expenses for the super-
 26 vision of institutions registered pursuant
 27 to section 5001 of the education law, and
 28 for services and expenses of supervisory
 29 programs and payment of associated indi-
 30 rect costs and general state charges.

PERSONAL SERVICE

32	Personal service--regular	1,747,000
33	Holiday/overtime compensation	8,000
34		-----
35	Amount available for personal service	1,755,000
36		-----

NONPERSONAL SERVICE

38	Supplies and materials	12,000
39	Travel	40,000
40	Contractual services	1,432,000
41	Equipment	12,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

1	Fringe benefits	857,000
2	Indirect costs	57,000
3		-----
4	Amount available for nonpersonal service	2,410,000
5		-----
6	Program account subtotal	4,165,000
7		-----

8	Special Revenue Funds - Other
9	Miscellaneous Special Revenue Fund
10	VESID Social Security Account

11	For expenses of contractual services for the
12	rehabilitation of social security disabil-
13	ity beneficiaries.

14	PERSONAL SERVICE
----	------------------

15	Personal service--regular	252,000
16		-----

17	NONPERSONAL SERVICE
----	---------------------

18	Supplies and materials	35,000
19	Travel	2,000
20	Contractual services	531,000
21	Fringe benefits	123,000
22	Indirect costs	52,000
23		-----
24	Amount available for nonpersonal service	743,000
25		-----
26	Program account subtotal	995,000
27		-----

28	Special Revenue Funds - Other
29	Vocational Rehabilitation Fund
30	Vocational Rehabilitation Account

31	For services and expenses of the special
32	workers' compensation program.

33	NONPERSONAL SERVICE
----	---------------------

34	Supplies and materials	2,000
35	Travel	4,000
36	Contractual services	146,000
37	Equipment	5,000
38		-----
39	Program account subtotal	157,000
40		-----

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OFFICE OF MANAGEMENT SERVICES PROGRAM

2 Special Revenue Funds - Other [/ State Operations]
 3 Miscellaneous Special Revenue Fund [- 339]
 4 Indirect Cost Recovery Account

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

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

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

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

12 OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

13 Special Revenue Funds - Federal [/ State Operations]
 14 Federal Department of Education Fund [- 267]
 15 FEDERAL DEPARTMENT OF EDUCATION ACCOUNT

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

17 For administration of federal grants pursuant to the title I of
 18 elementary and secondary education act, as funded by the American
 19 recovery and reinvestment act of 2009. Funds appropriated herein
 20 shall be subject to all applicable reporting and accountability
 21 requirements contained in such act.

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

23 For administration of federal school improvement grants pursuant to
 24 section 1003(g), of title I of the elementary and secondary educa-
 25 tion act, as funded by the American recovery and reinvestment act of
 26 2009. Funds appropriated herein shall be subject to all applicable
 27 reporting and accountability requirements contained in such act.

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

29 For administration of federal grants pursuant to the education tech-
 30 nology, II-D, of the elementary and secondary education act, as
 31 funded by the American recovery and reinvestment act of 2009. Funds
 32 appropriated herein shall be subject to all applicable reporting and
 33 accountability requirements contained in such act.

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

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

37 For the administration of federal grants pursuant to various federal
 38 laws including: elementary and secondary education act (ESEA); no
 39 child left behind act (NCLB); including title I improving the
 40 academic achievement of the disadvantaged; title II preparing,
 41 training, and recruiting high quality teachers and principals; title
 42 III language instruction for limited English proficient and immi-
 43 grant students; title IV 21st century schools; title V promoting
 44 informed parental choice and innovative programs; title VI flexibil-
 45 ity and accountability; Carl D. Perkins vocational and applied tech-
 46 nology education act (VTEA) and workforce investment act. NOTWITH-

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STANDING ANY INCONSISTENT PROVISION OF LAW, A PORTION OF THIS
 2 APPROPRIATION MAY BE SUBALLOCATED TO OTHER STATE DEPARTMENTS AND
 3 AGENCIES, AS NEEDED TO ACCOMPLISH THE INTENT OF THIS APPROPRIATION.
 4 Personal service ... 59,425,000 (re. \$59,425,000)
 5 Nonpersonal service ... 38,146,000 (re. \$38,146,000)
 6 Fringe benefits ... 25,470,000 (re. \$25,470,000)
 7 Indirect costs ... [4,713,000] 13,709,000 (re. \$13,709,000)
 8 [For transfer to the state education department's indirect cost recov-
 9 ery account (AH) in the miscellaneous special revenue fund
 10 8,996,000 (re. \$8,996,000)]
 11 For the administration of various grants.
 12 Personal service ... 191,000 (re. \$191,000)
 13 Nonpersonal service ... 115,000 (re. \$115,000)
 14 Fringe benefits ... 94,000 (re. \$94,000)
 15 Indirect costs ... [19,000] 60,000 (re. \$60,000)
 16 [For transfer to the state education department's indirect cost recov-
 17 ery account (AH) in the miscellaneous special revenue fund
 18 41,000 (re. \$41,000)]
 19 For administration of federal grants pursuant to the statewide data
 20 systems grant program provided under section 208 of the educational
 21 technical assistance act, as funded by the American recovery and
 22 reinvestment act of 2009. Notwithstanding any other provision of law
 23 to the contrary, funds appropriated herein may be suballocated,
 24 subject to the approval of the director of the budget, to any state
 25 agency or department for the purposes of section 208 of the educa-
 26 tion technical assistance act as funded by the American recovery and
 27 reinvestment act of 2009. Funds appropriated herein shall be subject
 28 to all applicable reporting and accountability requirements
 29 contained in such act.
 30 PERSONAL SERVICE ... 600,000 (re. \$600,000)
 31 Nonpersonal service ... [10,000,000] 8,900,000 (re. \$8,900,000)
 32 FRINGE BENEFITS ... 250,000 (re. \$250,000)
 33 INDIRECT COSTS ... 250,000 (re. \$250,000)

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

46 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 47 hereby amended and reappropriated to read:
 48 For the administration of federal grants pursuant to various federal
 49 laws including: elementary and secondary education act (ESEA); no
 50 child left behind act (NCLB); including title I improving the

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 academic achievement of the disadvantaged; title II preparing,
 2 training, and recruiting high quality teachers and principals; title
 3 III language instruction for limited English proficient and immi-
 4 grant students; title IV 21st century schools; title V promoting
 5 informed parental choice and innovative programs; title VI flexibil-
 6 ity and accountability; Carl D. Perkins vocational and applied tech-
 7 nology education act (VTEA) and workforce investment act.
 8 Personal service ... 55,748,000 (re. \$5,000,000)
 9 Nonpersonal service ... 36,532,000 (re. \$15,000,000)
 10 Fringe benefits ... 24,637,000 (re. \$3,000,000)
 11 Indirect costs ... [4,513,000] 13,103,000 (re. \$3,000,000)
 12 [For transfer to the state education department's indirect cost recov-
 13 ery account (AH) in the miscellaneous special revenue fund
 14 8,590,000 (re. \$2,000,000)]
 15 For the administration of various grants.
 16 Personal service ... 191,000 (re. \$100,000)
 17 Nonpersonal service ... 115,000 (re. \$15,000)
 18 Fringe benefits ... 94,000 (re. \$30,000)
 19 Indirect costs ... [19,000] 60,000 (re. \$25,000)
 20 [For transfer to the state education department's indirect cost recov-
 21 ery account (AH) in the miscellaneous special revenue fund
 22 41,000 (re. \$17,000)]

23 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 24 hereby amended and reappropriated to read:
 25 For the administration of federal grants pursuant to various federal
 26 laws including: elementary and secondary education act (ESEA); no
 27 child left behind act (NCLB); including title I improving the
 28 academic achievement of the disadvantaged; title II preparing,
 29 training, and recruiting high quality teachers and principals; title
 30 III language instruction for limited English proficient and immi-
 31 grant students; title IV 21st century schools; title V promoting
 32 informed parental choice and innovative programs; title VI flexibil-
 33 ity and accountability; Carl D. Perkins vocational and applied tech-
 34 nology education act (VTEA) and workforce investment act.
 35 Personal service ... 54,000,000 (re. \$500,000)
 36 Nonpersonal service ... 34,403,000 (re. \$6,500,000)
 37 Fringe benefits ... 24,586,000 (re. \$4,000,000)
 38 Indirect costs ... [4,514,000] 13,334,000 (re. \$2,000,000)
 39 [For transfer to the state education department's indirect cost recov-
 40 ery account (AH) in the miscellaneous special revenue fund
 41 8,820,000 (re. \$1,400,000)]

42 The appropriation made by chapter 53, section 1, of the laws of 2007, 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 immi-
 50 grant students; title IV 21st century schools; title V promoting

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 informed parental choice and innovative programs; title VI flexibil-
 2 ity and accountability; Carl D. Perkins vocational and applied tech-
 3 nology education act (VTEA) and workforce investment act.
 4 For the grant period July 1, 2007 to June 30, 2008:
 5 Personal service ... 51,346,000 (re. \$100,000)
 6 Nonpersonal service ... 33,135,000 (re. \$500,000)
 7 Fringe benefits ... 22,251,000 (re. \$50,000)
 8 Indirect costs ... [4,489,000] 13,253,000 (re. \$20,000)
 9 [For transfer to the state education department's indirect cost recov-
 10 ery account (AH) in the miscellaneous special revenue fund
 11 8,764,000 (re. \$10,000)]

12 Special Revenue Funds - Federal [/ State Operations]
 13 Federal Health and Human Services Fund [- 265]
 14 FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

15 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 16 hereby amended and reappropriated to read:
 17 For the administration of federal grants for health education includ-
 18 ing HIV/AIDS education. NOTWITHSTANDING ANY INCONSISTENT PROVISION
 19 OF LAW, A PORTION OF THIS APPROPRIATION MAY BE SUBALLOCATED TO OTHER
 20 STATE DEPARTMENTS AND AGENCIES, AS NEEDED TO ACCOMPLISH THE INTENT
 21 OF THIS APPROPRIATION.
 22 Personal service ... 728,000 (re. \$728,000)
 23 Nonpersonal service ... 200,000 (re. \$200,000)
 24 Fringe benefits ... 370,000 (re. \$370,000)
 25 Indirect costs ... [54,000] 164,000 (re. \$164,000)
 26 [For transfer to the state education department's indirect cost recov-
 27 ery account (AH) in the miscellaneous special revenue fund
 28 110,000 (re. \$110,000)]

29 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 30 hereby amended and reappropriated to read:
 31 For the administration of federal grants for health education includ-
 32 ing HIV/AIDS education.
 33 Personal service ... 728,000 (re. \$200,000)
 34 Nonpersonal service ... 200,000 (re. \$200,000)
 35 Fringe benefits ... 370,000 (re. \$150,000)
 36 Indirect costs ... [54,000] 164,000 (re. \$80,000)
 37 [For transfer to the state education department's indirect cost recov-
 38 ery account (AH) in the miscellaneous special revenue fund
 39 110,000 (re. \$53,000)]

40 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 41 hereby amended and reappropriated to read:
 42 For the administration of federal grants for health education includ-
 43 ing HIV/AIDS education.
 44 Personal service ... 813,000 (re. \$10,000)
 45 Nonpersonal service ... 115,000 (re. \$65,000)
 46 Fringe benefits ... 370,000 (re. \$8,000)
 47 Indirect costs ... [54,000] 164,000 (re. \$9,000)

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
 3 110,000 (re. \$5,000)]

4 Special Revenue Funds - Federal [/ State Operations]
 5 Federal USDA-Food and Nutrition Services Fund [- 261]
 6 FEDERAL USDA-FOOD AND NUTRITION SERVICES ACCOUNT

7 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 8 hereby amended and reappropriated to read:
 9 For administration of programs funded through the national school
 10 lunch act. NOTWITHSTANDING ANY INCONSISTENT PROVISION OF LAW, A
 11 PORTION OF THIS APPROPRIATION MAY BE SUBALLOCATED TO OTHER STATE
 12 DEPARTMENTS AND AGENCIES, AS NEEDED TO ACCOMPLISH THE INTENT OF THIS
 13 APPROPRIATION.
 14 Personal service ... 4,545,000 (re. \$4,545,000)
 15 Nonpersonal service ... 2,197,000 (re. \$2,197,000)
 16 Fringe benefits ... 1,905,000 (re. \$1,905,000)
 17 Indirect costs ... [850,000] 1,604,000 (re. \$1,604,000)
 18 [For transfer to the state education department's indirect cost recov-
 19 ery account (AH) in the miscellaneous special revenue fund
 20 754,000 (re. \$754,000)]

21 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 22 hereby amended and reappropriated to read:
 23 For administration of programs funded through the national school
 24 lunch act.
 25 Personal service ... 4,349,000 (re. \$500,000)
 26 Nonpersonal service ... 2,154,000 (re. \$2,154,000)
 27 Fringe benefits ... 1,905,000 (re. \$1,000,000)
 28 Indirect costs ... [810,000] 1,531,000 (re. \$500,000)
 29 [For transfer to the state education department's indirect cost recov-
 30 ery account (AH) in the miscellaneous special revenue fund
 31 721,000 (re. \$200,000)]

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

36 OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

37 Special Revenue Funds - Federal [/ State Operations]
 38 Federal Department of Education Fund [- 267]
 39 FEDERAL DEPARTMENT OF EDUCATION ACCOUNT

40 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 41 hereby amended and reappropriated to read:
 42 For administration of federal grants pursuant to various federal laws
 43 including Carl D. Perkins vocational and applied technology educa-
 44 tion act (VTEA) and the improving teacher quality program.
 45 Personal service ... 1,006,000 (re. \$350,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Nonpersonal service ... 128,000 (re. \$20,000)
 2 Fringe benefits ... 406,000 (re. \$200,000)
 3 Indirect costs ... [91,000] 231,000 (re. \$90,000)
 4 [For transfer to the state education department's indirect cost recov-
 5 ery account (AH) in the miscellaneous special revenue fund
 6 140,000 (re. \$50,000)]

7 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 8 hereby amended and reappropriated to read:
 9 For administration of federal grants pursuant to various federal laws
 10 including Carl D. Perkins vocational and applied technology educa-
 11 tion act (VTEA) and the improving teacher quality program.
 12 Personal service ... 1,006,000 (re. \$50,000)
 13 Nonpersonal service ... 128,000 (re. \$45,000)
 14 Fringe benefits ... 406,000 (re. \$50,000)
 15 Indirect costs ... [91,000] 231,000 (re. \$20,000)
 16 [For transfer to the state education department's indirect cost recov-
 17 ery account (AH) in the miscellaneous special revenue fund
 18 140,000 (re. \$10,000)]

19 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 20 hereby amended and reappropriated to read:
 21 For administration of federal grants pursuant to various federal laws
 22 including Carl D. Perkins vocational and applied technology educa-
 23 tion act (VTEA) and the improving teacher quality program.
 24 Personal service ... 1,006,000 (re. \$5,000)
 25 Nonpersonal service ... 128,000 (re. \$10,000)
 26 Fringe benefits ... 406,000 (re. \$20,000)
 27 Indirect costs ... [91,000] 231,000 (re. \$20,000)
 28 [For transfer to the state education department's indirect cost recov-
 29 ery account (AH) in the miscellaneous special revenue fund
 30 140,000 (re. \$10,000)]

31 Special Revenue Funds - Federal [/ State Operations]
 32 Federal Operating Grants Fund [- 290]
 33 Federal Vocational Education Account

34 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 35 hereby amended and reappropriated to read:
 36 For administration of federal grants pursuant to various federal laws
 37 including the national community service act and the transition to
 38 teaching program.
 39 Personal service ... 387,000 (re. \$240,000)
 40 Nonpersonal service ... 549,000 (re. \$80,000)
 41 Fringe benefits ... 156,000 (re. \$110,000)
 42 Indirect costs ... [29,000] 89,000 (re. \$45,000)
 43 [For transfer to the state education department's indirect cost recov-
 44 ery account (AH) in the miscellaneous special revenue fund
 45 60,000 (re. \$25,000)]

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For administration of federal grants pursuant to various federal laws
 2 including the national community service act and the transition to
 3 teaching program.
 4 Personal service ... 387,000 (re. \$15,000)
 5 Nonpersonal service ... 549,000 (re. \$55,000)
 6 Fringe benefits ... 156,000 (re. \$50,000)
 7 Indirect costs ... [29,000] 89,000 (re. \$20,000)
 8 [For transfer to the state education department's indirect cost recov-
 9 ery account (AH) in the miscellaneous special revenue fund
 10 60,000 (re. \$10,000)]

11 By chapter 53, section 1, of the laws of 2008:
 12 For administration of federal grants pursuant to various federal laws
 13 including the national community service act and the transition to
 14 teaching program.
 15 Personal service ... 387,000 (re. \$3,000)
 16 Nonpersonal service ... 549,000 (re. \$5,000)
 17 Fringe benefits ... 156,000 (re. \$2,000)

18 CULTURAL EDUCATION PROGRAM

19 Special Revenue Fund - Federal [/ State Operations]
 20 Federal [US Department of Commerce] OPERATING GRANTS Fund [- 290]
 21 FEDERAL OPERATING GRANTS ACCOUNT

22 By chapter 53, section 1, of the laws of 2010:
 23 For administration of federal grants include Broadband Technology
 24 Opportunities Program (BTOP) funded by the American Recovery and
 25 Reinvestment Act - PCC. Funds appropriated herein shall be subject
 26 to all applicable reporting and accountability requirements
 27 contained in such act.
 28 Nonpersonal service ... 3,987,000 (re. \$3,987,000)

29 Special Revenue Funds - Federal [/ State Operations]
 30 Federal Operating Grants Fund [- 290]
 31 National Endowment for the Humanities Account

32 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 33 hereby amended and reappropriated to read:
 34 For administration of federal grants pursuant to various federal laws
 35 including library services technology act, funds from the national
 36 endowment of humanities, the institute of museum and library
 37 services, the United States geological survey, the United States
 38 department of energy, and the United States department of the inte-
 39 rior.
 40 Personal service ... 6,727,000 (re. \$6,727,000)
 41 Nonpersonal service ... 4,245,000 (re. \$4,245,000)
 42 Fringe benefits ... 3,195,000 (re. \$3,195,000)
 43 Indirect costs ... [400,000] 1,211,000 (re. \$1,211,000)
 44 [For transfer to the state education department's indirect cost recov-
 45 ery account (AH) in the miscellaneous special revenue fund
 46 811,000 (re. \$811,000)]

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 inter-
 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 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 17 hereby amended and reappropriated to read:
 18 For administration of federal grants pursuant to various federal laws
 19 including library services technology act, funds from the national
 20 endowment of humanities, the institute of museum and library
 21 services, the United States geological survey, the United States
 22 department of energy, and the United States department of the inter-
 23 rior.
 24 Personal service ... 6,531,000 (re. \$10,000)
 25 Nonpersonal service ... 4,121,000 (re. \$200,000)
 26 Fringe benefits ... 3,195,000 (re. \$300,000)
 27 Indirect costs ... [400,000] 1,211,000 (re. \$250,000)
 28 [For transfer to the state education department's indirect cost recov-
 29 ery account (AH) in the miscellaneous special revenue fund
 30 811,000 (re. \$130,000)]

31 The appropriation made by chapter 53, section 1, of the laws of 2007, is
 32 hereby amended and reappropriated to read:
 33 For administration of federal grants pursuant to various federal laws
 34 including library services technology act, funds from the national
 35 endowment of humanities, the institute of museum and library
 36 services, the United States geological survey, the United States
 37 department of energy, and the United States department of the inter-
 38 rior.
 39 For the grant period April 1, 2007 to March 31, 2008:
 40 Personal service ... 731,000 (re. \$5,000)
 41 Nonpersonal service ... 1,021,000 (re. \$4,000)
 42 Fringe benefits ... 295,000 (re. \$7,000)
 43 Indirect costs ... [74,000] 225,000 (re. \$6,000)
 44 [For transfer to the state education department's indirect cost recov-
 45 ery account (AH) in the miscellaneous special revenue fund
 46 151,000 (re. \$5,000)]
 47 For the grant period October 1, 2007 to September 30, 2008:
 48 Personal service ... 4,400,000 (re. \$75,000)
 49 Nonpersonal service ... 1,300,000 (re. \$65,000)
 50 Fringe benefits ... 1,979,000 (re. \$60,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Indirect costs ... [242,000] 738,000 (re. \$21,000)
 2 [For transfer to the state education department's indirect cost recov-
 3 ery account (AH) in the miscellaneous special revenue fund
 4 496,000 (re. \$11,000)]

5 [VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES
 6 PROGRAM] ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM

7 Special Revenue Fund - Federal [/ State Operations]
 8 Federal Department of Education Fund [- 267]
 9 FEDERAL DEPARTMENT OF EDUCATION ACCOUNT

10 By chapter 53, section 1, of the laws of 2010:
 11 For expenses of vocational rehabilitation in-service training for
 12 counselors and staff pursuant to the rehabilitation act of 1973.
 13 Nonpersonal service ... 642,000 (re. \$140,000)

14 The appropriation made by chapter 53, section 1, of the laws of 2010, is
 15 hereby amended and reappropriated to read:
 16 For services and expenses for school age children and preschool chil-
 17 dren pursuant to the individuals with disabilities education act of
 18 1991. NOTWITHSTANDING ANY INCONSISTENT PROVISION OF LAW, A PORTION
 19 OF THIS APPROPRIATION MAY BE SUBALLOCATED TO OTHER STATE DEPARTMENTS
 20 AND AGENCIES, AS NEEDED TO ACCOMPLISH THE INTENT OF THIS APPROPRI-
 21 ATION.

22 Personal service ... 20,100,000 (re. \$20,100,000)
 23 Nonpersonal service ... 17,151,000 (re. \$17,151,000)
 24 Fringe benefits ... 8,943,000 (re. \$8,943,000)
 25 Indirect costs ... [3,079,000] 7,698,000 (re. \$7,698,000)
 26 [For transfer to the state education department's indirect cost recov-
 27 ery account (AH) in the miscellaneous special revenue fund
 28 4,619,000 (re. \$4,619,000)]

29 For services and expenses of programs providing basic support for
 30 vocational rehabilitation, supported employment and independent
 31 living for individuals with disabilities pursuant to the rehabili-
 32 tation act of 1973.

33 Personal service ... 53,342,000 (re. \$53,342,000)
 34 Nonpersonal service ... 16,107,000 (re. \$16,107,000)
 35 Fringe benefits ... 23,732,000 (re. \$23,732,000)
 36 Indirect costs ... [7,150,000] 20,430,000 (re. \$20,430,000)
 37 [For transfer to the state education department's indirect cost recov-
 38 ery account (AH) in the miscellaneous special revenue fund
 39 13,280,000 (re. \$13,280,000)]

40 By chapter 53, section 1, of the laws of 2009:
 41 For expenses of vocational rehabilitation in-service training for
 42 counselors and staff pursuant to the rehabilitation act of 1973.
 43 Nonpersonal service ... 642,000 (re. \$4,000)

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses for school age children and preschool chil-
 2 dren pursuant to the individuals with disabilities education act of
 3 1991.
 4 Personal service ... 14,397,000 (re. \$500,000)
 5 Nonpersonal service ... 25,372,000 (re. \$3,200,000)
 6 Fringe benefits ... 8,144,000 (re. \$1,000,000)
 7 Indirect costs ... [2,466,000] 5,979,000 (re. \$500,000)
 8 [For transfer to the state education department's indirect cost recov-
 9 ery account (AH) in the miscellaneous special revenue fund
 10 3,513,000 (re. \$250,000)]
 11 For services and expenses of programs providing basic support for
 12 vocational rehabilitation, supported employment and independent
 13 living for individuals with disabilities pursuant to the rehabili-
 14 tation act of 1973.
 15 Personal service ... 56,442,000 (re. \$10,000,000)
 16 Nonpersonal service ... 16,129,000 (re. \$4,000,000)
 17 Fringe benefits ... 22,083,000 (re. \$8,000,000)
 18 Indirect costs ... [6,713,000] 18,957,000 (re. \$8,000,000)
 19 [For transfer to the state education department's indirect cost recov-
 20 ery account (AH) in the miscellaneous special revenue fund
 21 12,244,000 (re. \$4,000,000)]
 22 By chapter 53, section 1, of the laws of 2008:
 23 For expenses of vocational rehabilitation in-service training for
 24 counselors and staff pursuant to the rehabilitation act of 1973.
 25 Nonpersonal service ... 642,000 (re. \$25,000)
 26 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 27 hereby amended and reappropriated to read:
 28 For services and expenses for school age children and preschool chil-
 29 dren pursuant to the individuals with disabilities education act of
 30 1991.
 31 Personal service ... 16,538,200 (re. \$100,000)
 32 Nonpersonal service ... 25,319,000 (re. \$1,000,000)
 33 Fringe benefits ... 7,723,300 (re. \$200,000)
 34 Indirect costs ... [1,586,100] 4,309,200 (re. \$150,000)
 35 [For transfer to the state education department's indirect cost recov-
 36 ery account (AH) in the miscellaneous special revenue fund
 37 2,723,100 (re. \$100,000)]
 38 For services and expenses of programs providing basic support for
 39 vocational rehabilitation, supported employment and independent
 40 living for individuals with disabilities pursuant to the rehabili-
 41 tation act of 1973.
 42 Personal service ... 64,841,400 (re. \$100,000)
 43 Nonpersonal service ... 16,094,900 (re. \$1,000,000)
 44 Fringe benefits ... 20,941,900 (re. \$300,000)
 45 Indirect costs ... [4,318,600] 11,732,200 (re. \$170,000)
 46 [For transfer to the state education department's indirect cost recov-
 47 ery account (AH) in the miscellaneous special revenue fund
 48 7,413,600 (re. \$90,000)]
 49 By chapter 53, section 1, of the laws of 2007:

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For expenses of vocational rehabilitation in-service training for
 2 counselors and staff pursuant to the rehabilitation act of 1973.
 3 For the grant period April 1, 2007 to March 31, 2008:
 4 Nonpersonal service ... 642,000 (re. \$50,000)

 5 Special Revenue Funds - Other [/ State Operations]
 6 Miscellaneous Special Revenue Fund [- 339]
 7 VESID Social Security Account

 8 By chapter 53, section 1, of the laws of 2010:
 9 For expenses of contractual services for the rehabilitation of social
 10 security disability beneficiaries.
 11 Personal service--regular ... 196,000 (re. \$196,000)
 12 Supplies and materials ... 35,000 (re. \$35,000)
 13 Travel ... 2,000 (re. \$2,000)
 14 Contractual services ... 668,000 (re. \$668,000)
 15 Fringe benefits ... 88,000 (re. \$88,000)
 16 Indirect costs ... 6,000 (re. \$6,000)

 17 By chapter 53, section 1, of the laws of 2009:
 18 For expenses of contractual services for the rehabilitation of social
 19 security disability beneficiaries.
 20 Supplies and materials ... 26,000 (re. \$26,000)
 21 Travel ... 2,000 (re. \$2,000)
 22 Contractual services ... 781,000 (re. \$781,000)
 23 Fringe benefits ... 57,000 (re. \$11,000)
 24 Indirect costs ... 4,000 (re. \$4,000)

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

9 SCHEDULE

10	REGULATION OF ELECTIONS PROGRAM	12,521,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	3,727,000
16	Temporary service	15,000
17	Holiday/overtime compensation	4,000
18		-----
19	Amount available for personal service	3,746,000
20		-----

21 NONPERSONAL SERVICE

22	Supplies and materials	65,000
23	Travel	25,000
24	Contractual services	1,610,000
25	Equipment	75,000
26		-----
27	Amount available for nonpersonal service	1,775,000
28		-----
29	Program account subtotal	5,521,000
30		-----

31 Special Revenue Funds - Federal
32 Federal Operating Grants Fund
33 Help America Vote Act Implementation Account

34 For services and expenses related to the
35 implementation of federal election
36 requirements including the help America
37 vote act of 2002 and the military and
38 overseas voter empowerment act of 2009.

39	Nonpersonal service	6,500,000
40		-----

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

1	Program account subtotal	6,500,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Help America Vote Act Matching Funds Account	
6	For expenses including prior year liabil-	
7	ities related to satisfying the matching	
8	fund requirements of section 253(b) (5) of	
9	the help America vote act of 2002;	
10	provided however, expenditures shall be	
11	made from this appropriation only pursuant	
12	to a contract, or modified contract,	
13	approved by a vote of the state board of	
14	elections pursuant to subdivision 4 of	
15	section 3-100 of the election law, or,	
16	absent a contract, pursuant to a vote of	
17	the state board of elections for expendi-	
18	ture pursuant to subdivision 4 of section	
19	3-100 of the election law.	
20	NONPERSONAL SERVICE	
21	Contractual services	500,000
22		-----
23	Program account subtotal	500,000
24		-----

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION OF ELECTIONS PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Operating Grants Fund [- 290]
4 Help America Vote Act Implementation Account

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

6 For services and expenses related to the implementation of the mili-
7 tary and overseas voter empowerment act of 2009
8 6,500,000 (re. \$6,500,000)

9 The appropriation made by chapter 50, section 1, of the laws of 2009, to
10 the special revenue funds - federal / aid to localities, federal
11 operating grants fund, help america vote act implementation account,
12 as transferred and amended by this act, is further amended and reap-
13 propriated to read:

14 For [services and expenses related to the implementation of the help
15 America vote act of 2002, including the purchase of new voting
16 machines and disability accessible ballot marking devices for use by
17 the local boards of elections pursuant to the help America vote act
18 of 2002. Such moneys shall be allocated to local boards of elections
19 in proportion to the percentage of the state's registered voters
20 residing in each local board's jurisdiction on December 31, 2004]
21 HAVA RELATED EXPENDITURES ... 6,000,000 (re. \$6,000,000)

22 The appropriation made by chapter 50, section 1, of the laws of 2008, to
23 the special revenue funds - federal / aid to localities, federal
24 operating grants fund, help america vote act implementation account,
25 as transferred and amended by this act, is further amended and reap-
26 propriated to read:

27 For [services and expenses related to the implementation of the help
28 America vote act of 2002, including the purchase of new voting
29 machines and disability accessible ballot marking devices for use by
30 the local boards of elections pursuant to the help America vote act
31 of 2002. Such moneys shall be allocated to local boards of elections
32 in proportion to the percentage of the state's registered voters
33 residing in each local board's jurisdiction on December 31, 2004]
34 THE DEVELOPMENT OF A CURRICULUM FOR USE BY LOCAL BOARDS OF ELECTIONS
35 FOR POLL WORKER TRAINING AND VOTER EDUCATION WITH RESPECT TO USING
36 EACH APPROVED VOTING MACHINE AND VOTING SYSTEM USED BY LOCAL BOARDS
37 OF ELECTIONS ... 700,000 (re. \$700,000)

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

39 For services and expenses, including prior year liabilities, related
40 to testing and certification contracts for voting machines which
41 have been determined by the state board of elections not to be the
42 responsibility of vendors, including costs associated with the
43 development of a statewide master testing plan. All expenditures
44 from this appropriation shall be approved by a vote of the state
45 board of elections pursuant to subdivision 4 of section 3-100 of the
46 election law. This appropriation may be credited with any amount

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 recovered by the state in relation to any such contract
 2 5,000,000 (re. \$600,000)

3 By chapter 50, section 1, of the laws of 2005, as added by chapter 62,
 4 section 1, of the laws of 2005:

5 For services and expenses related to the help America vote act of
 6 2002; provided however, expenditures shall be made from this appro-
 7 priation only pursuant to a contract, or modified contract, approved
 8 by a vote of the state board of elections pursuant to subdivision 4
 9 of section 3-100 of the election law, or, absent a contract, pursu-
 10 ant to a vote of the state board of elections for expenditure pursu-
 11 ant to subdivision 4 of section 3-100 of the election law. The
 12 amounts hereby appropriated may be increased or decreased through
 13 interchange with any other special revenue funds - federal, federal
 14 operating grants fund - 290 appropriation in the board or trans-
 15 ferred to any other eligible state agency for the purpose of imple-
 16 menting the help America vote act of 2002, provided that any such
 17 interchange or transfer shall be approved by the state board of
 18 elections pursuant to subdivision 4 of section 3-100 of the election
 19 law and, in addition, any such interchange or transfer shall be
 20 approved by the director of the budget who shall file copies thereof
 21 with the state comptroller and the chairman of the senate finance
 22 and assembly ways and means committees.

23 For services and expenses incurred prior to April 1, 2005
 24 5,000,000 (re. \$1,200,000)
 25 For services and expenses incurred on or after April 1, 2005
 26 15,000,000 (re. \$2,100,000)

27 Special Revenue Funds - Other [/ State Operations]
 28 Miscellaneous Special Revenue Fund [- 339]
 29 Help America Vote Act Matching Funds Account

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

31 For expenses including prior year liabilities related to satisfying
 32 the matching fund requirements of section 253(b) (5) of the help
 33 America vote act of 2002; provided however, expenditures shall be
 34 made from this appropriation only pursuant to a contract, or modi-
 35 fied contract, approved by a vote of the state board of elections
 36 pursuant to subdivision 4 of section 3-100 of the election law, or,
 37 absent a contract, pursuant to a vote of the state board of
 38 elections for expenditure pursuant to subdivision 4 of section 3-100
 39 of the election law.

40 Contractual services ... 1,000,000 (re. \$1,000,000)

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

42 For expenses including prior year liabilities related to satisfying
 43 the matching fund requirements of section 253(b) (5) of the help
 44 America vote act of 2002; provided however, expenditures shall be
 45 made from this appropriation only pursuant to a contract, or modi-
 46 fied contract, approved by a vote of the state board of elections
 47 pursuant to subdivision 4 of section 3-100 of the election law, or,
 48 absent a contract, pursuant to a vote of the state board of

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 elections for expenditure pursuant to subdivision 4 of section 3-100
2 of the election law.
3 Contractual services ... 8,000,000 (re. \$5,000,000)

4 Special Revenue Funds - Other [/ State Operations]
5 Miscellaneous Special Revenue Fund [- 339]
6 Voting Machine Examinations Account

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

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

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

9 SCHEDULE

10	CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM	6,484,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	2,541,000
16	Temporary service	10,000
17		-----
18	Amount available for personal service	2,551,000
19		-----

20 NONPERSONAL SERVICE

21	Supplies and materials	20,000
22	Travel	10,000
23	Contractual services	72,000
24		-----
25	Amount available for nonpersonal service	102,000
26		-----
27	Program account subtotal	2,653,000
28		-----

29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 Materials and Registration Fees Account

32 For services and expenses related to the
33 participation in management training and
34 development programs by employees of any
35 public authority or public benefit corpo-
36 ration, and certain labor relations
37 services.

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	37,000
3	Contractual services	16,000
4		-----
5	Program account subtotal	53,000
6		-----
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	OER-NASDER Account	
10	For services and expenses related to the	
11	administration of the national association	
12	of state directors of employee relations.	
13	NONPERSONAL SERVICE	
14	Travel	56,000
15	Contractual services	12,000
16		-----
17	Program account subtotal	68,000
18		-----
19	Internal Service Funds	
20	Agency Internal Service Fund	
21	Learning Management System	
22	PERSONAL SERVICE	
23	Personal service--regular	100,000
24		-----
25	NONPERSONAL SERVICE	
26	Supplies and materials	117,000
27	Travel	2,000
28	Contractual services	1,700,000
29	Equipment	30,000
30	Fringe benefits	48,000
31	Indirect costs	3,000
32		-----
33	Amount available for nonpersonal service	1,900,000
34		-----
35	Program account subtotal	2,000,000
36		-----
37	Internal Service Funds	
38	Joint Labor/Management Administration Fund	
39	Joint Labor Management Administration Account	

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	876,000
Temporary service	10,000

Amount available for personal service	886,000

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	10,000
Contractual services	292,000
Fringe benefits	434,000
Indirect costs	28,000

Amount available for nonpersonal service	824,000

Program account subtotal	1,710,000

MANAGEMENT/CONFIDENTIAL AFFAIRS PROGRAM	308,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	280,000
Holiday/overtime compensation	1,000

Amount available for personal service	281,000

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	1,000
Contractual services	25,000

Amount available for nonpersonal service	27,000

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

7 SCHEDULE

8 RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM 8,090,000
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Energy Research and Planning Account

13 For services and expenses for the research,
 14 development and demonstration program and
 15 for services and expenses of the policy
 16 and planning program. Up to \$1,000,000 may
 17 be suballocated for services and expenses
 18 of the department of environmental conser-
 19 vation.

20 PERSONAL SERVICE

21 Personal service--regular 3,565,000
 22 -----

23 NONPERSONAL SERVICE

24	Supplies and materials	260,000
25	Travel	51,000
26	Contractual services	1,000,000
27	Equipment	221,000
28	Fringe benefits	1,961,000
29	Indirect costs	1,032,000
30		-----
31	Amount available for nonpersonal service	4,525,000
32		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

SCHEDULE

11	ADMINISTRATION PROGRAM	25,758,000
12		-----

13 General Fund
14 State Purposes Account

15 For services and expenses of the adminis-
16 tration program, including suballocation
17 to other state departments and agencies.

PERSONAL SERVICE

19	Personal service--regular	8,788,000
20	Temporary service	485,000
21	Holiday/overtime compensation	65,000
22		-----
23	Amount available for personal service	9,338,000
24		-----

NONPERSONAL SERVICE

26	Supplies and materials	238,000
27	Travel	91,000
28	Contractual services	712,000
29	Equipment	93,000
30		-----
31	Amount available for nonpersonal service	1,134,000
32		-----
33	Program account subtotal	10,472,000
34		-----

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

NONPERSONAL SERVICE

39	Supplies and materials	46,000
----	------------------------------	--------

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Travel	27,000
2	Contractual services	229,000
3	Equipment	1,000
4		-----
5	Program account subtotal	303,000
6		-----

7 Special Revenue Funds - Other
 8 Environmental Conservation Special Revenue Fund
 9 ENCON Magazine Account

10 NONPERSONAL SERVICE

11	Supplies and materials	142,000
12	Travel	12,000
13	Contractual services	385,000
14		-----
15	Program account subtotal	539,000
16		-----

17 Special Revenue Funds - Other
 18 Environmental Conservation Special Revenue Fund
 19 Federal Grant Indirect Cost Recovery Account

20 For services and expenses related to the
 21 administration of special revenue funds -
 22 federal.

23 PERSONAL SERVICE

24	Personal service--regular	9,382,000
25		-----

26 NONPERSONAL SERVICE

27	Supplies and materials	32,000
28	Travel	8,000
29	Contractual services	810,000
30	Fringe benefits	4,152,000
31		-----
32	Amount available for nonpersonal service	5,002,000
33		-----
34	Program account subtotal	14,384,000
35		-----

36 Internal Service Funds
 37 Miscellaneous Internal Service Fund
 38 Banking Services Account

39 For services and expenses related to the
 40 lockbox collection of regulatory fees.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services 60,000

Program account subtotal 60,000

AIR AND WATER QUALITY MANAGEMENT PROGRAM 125,798,000

General Fund

State Purposes Account

For services and expenses of the air and
water quality management program, includ-
ing suballocation to other state depart-
ments and agencies.

PERSONAL SERVICE

Personal service--regular 10,585,000

Temporary service 59,000

Holiday/overtime compensation 56,000

Amount available for personal service 10,700,000

NONPERSONAL SERVICE

Supplies and materials 446,000

Travel 43,000

Contractual service 1,140,000

Equipment 115,000

Amount available for nonpersonal service 1,744,000

Program account subtotal 12,444,000

Special Revenue Funds - Federal

Federal Operating Grants Fund

Federal Environmental Conservation Air Resources Grants

Account

For services and expenses related to air
resources purposes, including suballo-
cation to other state departments and
agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Personal service	4,150,000
2	Nonpersonal service	2,061,000
3	Fringe benefits	1,789,000
4		-----
5	Program account subtotal	8,000,000
6		-----
7	Special Revenue Funds - Federal	
8	Federal Operating Grants Fund	
9	Federal Environmental Conservation Spills Management	
10	Grant Account	
11	For services and expenses related to spills	
12	management purposes, including suballo-	
13	cation to other state departments and	
14	agencies.	
15	Personal service	2,310,000
16	Nonpersonal service	2,690,000
17	Fringe benefits	1,000,000
18		-----
19	Program account subtotal	6,000,000
20		-----
21	Special Revenue Funds - Federal	
22	Federal Operating Grants Fund	
23	Federal Environmental Conservation Water Grants Account	
24	For services and expenses related to water	
25	resource purposes, including suballocation	
26	to other state departments and agencies.	
27	Personal service	9,340,000
28	Nonpersonal service	9,545,000
29	Fringe benefits	4,566,000
30		-----
31	Total amount available	23,451,000
32		-----
33	For services and expenses related to water	
34	resources purposes, as funded by the Amer-	
35	ican recovery and reinvestment act of	
36	2009. Funds appropriated herein shall be	
37	subject to all applicable reporting and	
38	accountability requirements contained in	
39	such act.	
40	Personal service	343,000
41	Nonpersonal service	650,000
42	Fringe benefits	168,000
43		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Total amount available	1,161,000
2		-----
3	Program account subtotal	24,612,000
4		-----
5	Special Revenue Funds - Other	
6	Clean Air Fund	
7	Mobile Source Account	
8	For the direct and indirect costs of the	
9	department of environmental conservation	
10	associated with developing, implementing	
11	and administering the mobile source	
12	program, including suballocation to other	
13	state departments and agencies.	
14	PERSONAL SERVICE	
15	Personal service--regular	6,708,000
16	Temporary service	68,000
17	Holiday/overtime compensation	122,000
18		-----
19	Amount available for personal service	6,898,000
20		-----
21	NONPERSONAL SERVICE	
22	Supplies and materials	436,000
23	Travel	170,000
24	Contractual services	1,145,000
25	Equipment	505,000
26	Fringe benefits	3,241,000
27	Indirect costs	245,000
28		-----
29	Amount available for nonpersonal service	5,742,000
30		-----
31	Program account subtotal	12,640,000
32		-----
33	Special Revenue Funds - Other	
34	Clean Air Fund	
35	Operating Permit Program Account	
36	For the direct and indirect costs of the	
37	department of environmental conservation	
38	associated with developing, implementing	
39	and administering the operating permit	
40	program, including suballocation to other	
41	state departments and agencies.	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,402,000
Temporary service	71,000
Holiday/overtime compensation	97,000

Amount available for personal service	5,570,000

NONPERSONAL SERVICE

Supplies and materials	209,000
Travel	117,000
Contractual services	2,040,000
Equipment	123,000
Fringe benefits	2,789,000
Indirect costs	206,000

Amount available for nonpersonal service	5,484,000

Program account subtotal	11,054,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Environmental Regulatory Account

For services and expenses related to facility compliance and monitoring including for concentrated animal feeding operations and dam safety.

PERSONAL SERVICE

Personal service--regular	752,000

NONPERSONAL SERVICE

Supplies and materials	65,000
Travel	62,000
Contractual services	42,000
Equipment	75,000
Fringe benefits	367,000
Indirect Costs	28,000

Amount available for nonpersonal service	639,000

Program account subtotal	1,391,000

Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

Environmental Conservation Special Revenue Fund
Great Lakes Restoration Initiative Account

For services and expenses related to the
Great Lakes restoration initiative for the
purpose of sustainability and restoration
projects in the Great Lakes basin. Pursu-
ant to section 11 of the state finance
law, the department is authorized to
accept any monies from public corpo-
rations, not-for-profit corporations and
other non-governmental organizations for
purposes of Great Lakes restoration.

NONPERSONAL SERVICE

Contractual services	1,000,000

Program account subtotal	1,000,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Hazardous Substances Bulk Storage Account

For services and expenses related to article
40 of the environmental conservation law.

PERSONAL SERVICE

Personal service--regular	179,000
Holiday/overtime compensation	25,000

Amount available for personal service	204,000

NONPERSONAL SERVICE

Supplies and materials	19,000
Travel	13,000
Contractual services	3,000
Fringe benefits	99,000
Indirect Costs	8,000

Amount available for nonpersonal service	142,000

Program account subtotal	346,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
UST Trust Recovery Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 For services and expenses related to the
 2 spills program including suballocation to
 3 other state departments and agencies.

4 PERSONAL SERVICE

5 Personal service--regular 1,286,000
 6 -----

7 NONPERSONAL SERVICE

8 Fringe benefits 629,000
 9 Indirect costs 47,000
 10 -----
 11 Amount available for nonpersonal service 676,000
 12 -----
 13 Program account subtotal 1,962,000
 14 -----

15 Special Revenue Funds - Other
 16 Environmental Protection and Oil Spill Compensation Fund
 17 Oil Spill Cleanup Account

18 For services and expenses for cleanup and
 19 removal of oil and chemical spills pursu-
 20 ant to chapter 845 of the laws of 1977,
 21 including prior year liabilities.

22 NONPERSONAL SERVICE

23 Contractual service 21,200,000
 24 -----
 25 Program account subtotal 21,200,000
 26 -----

27 Special Revenue Funds - Other
 28 Environmental Protection and Oil Spill Compensation Fund
 29 Department of Environmental Conservation Account

30 For services and expenses for cleanup and
 31 removal of oil and chemical spills pursu-
 32 ant to chapter 845 of the laws of 1977.

33 PERSONAL SERVICE

34 Personal service--regular 9,376,000
 35 Temporary service 66,000
 36 Holiday/overtime compensation 279,000
 37 -----
 38 Amount available for personal service 9,721,000
 39 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	500,000
3	Travel	62,000
4	Contractual services	932,000
5	Equipment	624,000
6	Fringe benefits	4,730,000
7	Indirect costs	357,000
8		-----
9	Amount available for nonpersonal service	7,205,000
10		-----
11	Total amount available	16,926,000
12		-----

13 For services and expenses related to the oil
 14 spill program, including suballocation to
 15 other state departments and agencies.

PERSONAL SERVICE

17	Personal service--regular	1,120,000
18		-----

NONPERSONAL SERVICE

20	Supplies and materials	5,000
21	Travel	23,000
22	Contractual services	306,000
23	Fringe benefits	546,000
24		-----
25	Amount available for nonpersonal service	880,000
26		-----
27	Total amount available	2,000,000
28		-----
29	Program account subtotal	18,926,000
30		-----

31 Special Revenue Funds - Other
 32 New York Great Lakes Protection Fund
 33 Great Lakes Protection Account

34 For services and expenses funded by the
 35 Great Lakes protection fund, pursuant to
 36 chapter 148 of the laws of 1990 and
 37 section 97-ee of the state finance law,
 38 including suballocation to other state
 39 departments and agencies including the
 40 state university of New York.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 88,000

NONPERSONAL SERVICE

Supplies and materials 3,000

Travel 39,000

Contractual services 725,000

Equipment 2,000

Fringe benefits 44,000

Indirect costs 4,000

Amount available for nonpersonal service 817,000

Program account subtotal 905,000

Special Revenue Funds - Other

Sewage Treatment Program Management and Administration

Fund

ENCON Administration Account

For services and expenses for administration
of the water pollution control revolving
fund and related water quality activities
as permitted by law, including suballo-
cation to the environmental facilities
corporation.

PERSONAL SERVICE

Personal service--regular 3,659,000

Holiday/overtime compensation 13,000

Amount available for personal service 3,672,000

NONPERSONAL SERVICE

Supplies and materials 18,000

Contractual services 9,000

Fringe benefits 1,619,000

Amount available for nonpersonal service 1,646,000

Program account subtotal 5,318,000

ENVIRONMENTAL ENFORCEMENT PROGRAM 55,635,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 General Fund
2 State Purposes Account

3 For services and expenses of the enforcement
4 program, including suballocation to other
5 state departments and agencies.

6 PERSONAL SERVICE

7	Personal service--regular	22,351,000
8	Temporary service	15,000
9	Holiday/overtime compensation	2,518,000
10		-----
11	Amount available for personal service	24,884,000
12		-----

13 NONPERSONAL SERVICE

14	Supplies and materials	297,000
15	Travel	27,000
16	Contractual services	1,225,000
17	Equipment	30,000
18		-----
19	Amount available for nonpersonal service	1,579,000
20		-----
21	Total amount available	26,463,000
22		-----

23 For services and expenses of the implementa-
24 tion of the New York city watershed agree-
25 ment for activities including, but not
26 limited to enforcement, water quality
27 monitoring, technical assistance, estab-
28 lishing a master plan and zoning incentive
29 award program, providing grants to munici-
30 palities for reimbursement of planning and
31 zoning activities, and establishing a
32 watershed inspector general's office,
33 including suballocation to the departments
34 of health, state and law. Notwithstanding
35 any other provision of law to the contra-
36 ry, the director of the budget is hereby
37 authorized to transfer up to \$800,000 of
38 this appropriation to local assistance to
39 the department of state for water quality
40 planning and implementation competitive
41 grants to municipalities within the New
42 York City watershed for the purpose of
43 maintaining the filtration avoidance
44 determination issued by the United States
45 environmental protection agency.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	3,159,000
Temporary service	63,000

Amount available for personal service	3,222,000

NONPERSONAL SERVICE

Supplies and materials	33,000
Travel	20,000
Contractual services	2,555,000
Equipment	10,000

Amount available for nonpersonal service	2,618,000

Total amount available	5,840,000

Program account subtotal	32,303,000

Special Revenue Funds - Other
 Conservation Fund
 Traditional Account

For services and expenses of the enforcement
 program.

PERSONAL SERVICE

Personal service--regular	853,000
Temporary service	408,000
Holiday/overtime compensation	928,000

Amount available for personal service	2,189,000

NONPERSONAL SERVICE

Supplies and materials	810,000
Contractual services	113,000
Fringe benefits	1,106,000
Indirect costs	84,000

Amount available for nonpersonal service	2,113,000

Program account subtotal	4,302,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 ENCON-Seized Assets Account

2 For services and expenses of the environ-
 3 mental enforcement program in accordance
 4 with a programmatic and financial plan to
 5 be approved by the director of the budget.

6 NONPERSONAL SERVICE

7 Equipment 500,000
 8 -----
 9 Program account subtotal 500,000
 10 -----

11 Special Revenue Funds - Other
 12 Environmental Conservation Special Revenue Fund
 13 Environmental Regulatory Account

14 For services and expenses of the environ-
 15 mental enforcement program, including
 16 suballocation to other state departments
 17 and agencies.

18 PERSONAL SERVICE

19 Personal service--regular 8,482,000
 20 Temporary service 76,000
 21 Holiday/overtime compensation 495,000
 22 -----
 23 Amount available for personal service 9,053,000
 24 -----

25 NONPERSONAL SERVICE

26 Supplies and materials 1,543,000
 27 Travel 360,000
 28 Contractual services 895,000
 29 Equipment 252,000
 30 Fringe benefits 4,424,000
 31 Indirect costs 323,000
 32 -----
 33 Amount available for nonpersonal service 7,797,000
 34 -----
 35 Program account subtotal 16,850,000
 36 -----

37 Special Revenue Funds - Other
 38 Environmental Conservation Special Revenue Fund
 39 Public Safety Recovery Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	For services and expenses related to fire	
2	suppression, homeland security and other	
3	public safety activities.	
4		
	NONPERSONAL SERVICE	
5	Supplies and materials	21,000
6	Travel	21,000
7	Equipment	1,638,000
8		-----
9	Program account subtotal	1,680,000
10		-----
11	FISH, WILDLIFE AND MARINE RESOURCES PROGRAM	74,013,000
12		-----
13	General Fund	
14	State Purposes Account	
15	For services and expenses of the fish, wild-	
16	life and marine resources program, includ-	
17	ing suballocation to other state depart-	
18	ments and agencies.	
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		
	NONPERSONAL SERVICE	
27	Supplies and materials	676,000
28	Travel	50,000
29	Contractual services	696,000
30	Equipment	57,000
31		-----
32	Amount available for nonpersonal service	1,479,000
33		-----
34	Total amount available	3,498,000
35		-----
36	For services and expenses related to the	
37	natural resource damages program.	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	350,000
Holiday/overtime compensation	3,000

Amount available for personal service	353,000

NONPERSONAL SERVICE

Travel	7,000
Contractual services	2,000

Amount available for nonpersonal service	9,000

Total amount available	362,000

Program account subtotal	3,860,000

Special Revenue Funds - Federal
 Federal Operating Grants Fund
 Federal Environmental Conservation Fish, Wildlife, and
 Marine Grants Account

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

Personal service	9,522,000
Nonpersonal service	12,374,000
Fringe benefits	4,104,000

Program account subtotal	26,000,000

Special Revenue Funds - Other
 Conservation Fund
 Traditional Account

For services and expenses of the fish, wild-
 life and marine resources program, includ-
 ing suballocation to other state depart-
 ments and agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	14,643,000
Temporary service	954,000
Holiday/overtime compensation	555,000

Amount available for personal service	16,152,000

NONPERSONAL SERVICE

Supplies and materials	2,183,000
Travel	274,000
Contractual services	2,595,000
Equipment	364,000
Fringe benefits	7,847,000
Indirect costs	592,000

Amount available for nonpersonal service	13,855,000

Total amount available	30,007,000

For services and expenses for return a gift
to wildlife program projects pursuant to
chapter 4 of the laws of 1982.

NONPERSONAL SERVICE

Contractual services	1,000,000

For services and expenses related to the
operation and maintenance of the depart-
ment of environmental conservation's auto-
mated computer license system.

NONPERSONAL SERVICE

Contractual services	3,200,000

For services and expenses related to the
federal electronic duck stamp act of 2005.

NONPERSONAL SERVICE

Contractual services	480,000

Program account subtotal	4,680,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Conservation Fund
 3 Guides License Account

4 PERSONAL SERVICE

5 Personal service--regular 50,000
 6 Holiday/overtime compensation 4,000
 7 -----
 8 Amount available for personal service 54,000
 9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 20,000
 12 Contractual services 4,000
 13 Fringe benefits 27,000
 14 Indirect costs 2,000
 15 -----
 16 Amount available for nonpersonal service 53,000
 17 -----
 18 Program account subtotal 107,000
 19 -----

20 Special Revenue Funds - Other
 21 Conservation Fund
 22 Habitat Account

23 For services and expenses including habitat
 24 management and the improvement and devel-
 25 opment of public access for wildlife-re-
 26 lated recreation and study.

27 NONPERSONAL SERVICE

28 Supplies and materials 62,000
 29 Contractual services 59,000
 30 -----
 31 Program account subtotal 121,000
 32 -----

33 Special Revenue Funds - Other
 34 Conservation Fund
 35 Marine Resources Account

36 PERSONAL SERVICE

37 Personal service--regular 3,089,000
 38 Temporary service 185,000
 39 Holiday/overtime compensation 200,000
 40 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	116,000

Program account subtotal	116,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Environmental Regulatory Account

For services and expenses related to
 stewardship of state lands and facilities.

PERSONAL SERVICE

Personal service--regular	292,000

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	26,000
Contractual services	18,000
Equipment	47,000
Fringe benefits	143,000
Indirect costs	11,000

Amount available for nonpersonal service	273,000

Program account subtotal	565,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Marine and Coastal Account

For services and expenses related to conser-
 vation, research, and education projects
 relating to the marine and coastal
 district of New York.

NONPERSONAL SERVICE

Supplies and materials	50,000

Program account subtotal	50,000

FOREST AND LAND RESOURCES PROGRAM	49,684,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	General Fund	
2	State Purposes Account	
3	For services and expenses of the forest and	
4	land resources program, including suballo-	
5	cation to other state departments and	
6	agencies.	
7	PERSONAL SERVICE	
8	Personal service--regular	14,955,000
9	Temporary service	241,000
10	Holiday/overtime compensation	996,000
11		-----
12	Amount available for personal service	16,192,000
13		-----
14	NONPERSONAL SERVICE	
15	Supplies and materials	1,672,000
16	Travel	40,000
17	Contractual services	411,000
18	Equipment	69,000
19		-----
20	Amount available for nonpersonal service	2,192,000
21		-----
22	Program account subtotal	18,384,000
23		-----
24	Special Revenue Funds - Federal	
25	Federal USDA - Food and Nutrition Services Fund	
26	Federal Environmental Conservation USDA Account	
27	For services and expenses related to the	
28	federal environmental conservation lands	
29	and forest grants, including suballocation	
30	to other state departments and agencies.	
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	Special Revenue Funds - Other	
38	Environmental Conservation Special Revenue Fund	
39	Environmental Regulatory Account	
40	For services and expenses related to	
41	stewardship of state lands and facilities.	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 250,000

NONPERSONAL SERVICE

Supplies and materials 44,000

Travel 34,000

Contractual services 26,000

Equipment 53,000

Fringe benefits 123,000

Indirect costs 10,000

Amount available for nonpersonal service 290,000

Program account subtotal 540,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

Mined Land Reclamation Account

PERSONAL SERVICE

Personal service--regular 1,808,000

Temporary service 59,000

Holiday/overtime compensation 10,000

Amount available for personal service 1,877,000

NONPERSONAL SERVICE

Supplies and materials 110,000

Travel 23,000

Contractual services 117,000

Equipment 65,000

Fringe benefits 917,000

Indirect costs 67,000

Amount available for nonpersonal service 1,299,000

Program account subtotal 3,176,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

Natural Resources Account

For services and expenses of the forest and

land resources program, including suballo-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 cation to other state departments and
2 agencies.

3 PERSONAL SERVICE

4 Personal service--regular 2,926,000
5 Temporary service 852,000
6 Holiday/overtime compensation 75,000
7 -----
8 Amount available for personal service 3,853,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 356,000
12 Travel 50,000
13 Contractual services 249,000
14 Equipment 69,000
15 Fringe benefits 1,872,000
16 Indirect costs 124,000
17 -----
18 Amount available for nonpersonal service 2,270,000
19 -----
20 Program account subtotal 6,573,000
21 -----

22 Special Revenue Funds - Other
23 Environmental Conservation Special Revenue Fund
24 Oil and Gas Account

25 NONPERSONAL SERVICE

26 Contractual services 270,000
27 -----
28 Program account subtotal 270,000
29 -----

30 Special Revenue Funds - Other
31 Environmental Conservation Special Revenue Fund
32 Recreation Account

33 PERSONAL SERVICE

34 Personal service--regular 3,270,000
35 Temporary service 5,576,000
36 Holiday/overtime compensation 677,000
37 -----
38 Amount available for personal service 9,523,000
39 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	1,782,000
3	Travel	27,000
4	Contractual services	2,843,000
5	Equipment	48,000
6	Fringe benefits	1,209,000
7	Indirect costs	309,000
8		-----
9	Amount available for nonpersonal service	6,218,000
10		-----
11	Program account subtotal	15,741,000
12		-----
13	OPERATIONS PROGRAM	39,354,000
14		-----

General Fund

State Purposes Account

For services and expenses of the operations
program, including suballocation to other
state departments and agencies.

PERSONAL SERVICE

21	Personal service--regular	13,471,000
22	Temporary service	532,000
23	Holiday/overtime compensation	117,000
24		-----
25	Amount available for personal service	14,120,000
26		-----

NONPERSONAL SERVICE

28	Supplies and materials	2,012,000
29	Travel	256,000
30	Contractual services	8,688,000
31	Equipment	1,936,000
32		-----
33	Amount available for nonpersonal service	12,892,000
34		-----
35	Program account subtotal	27,012,000
36		-----

Special Revenue Funds - Other

Conservation Fund

Traditional Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 458,000

NONPERSONAL SERVICE

Supplies and materials 870,000

Travel 31,000

Contractual services 1,732,000

Fringe benefits 224,000

Indirect costs 17,000

Amount available for nonpersonal service 2,874,000

Program account subtotal 3,332,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

Energy Efficient Rebate Account

For services and expenses related to energy

rebate activities.

NONPERSONAL SERVICE

Supplies and materials 105,000

Program account subtotal 105,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

Environmental Regulatory Account

For services and expenses related to

stewardship of state lands and facilities.

PERSONAL SERVICE

Personal service--regular 173,000

NONPERSONAL SERVICE

Supplies and materials 69,000

Travel 39,000

Contractual services 27,000

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	Special Revenue Funds - Other	
9	Environmental Conservation Special Revenue Fund	
10	Indirect Charges Account	
11	PERSONAL SERVICE	
12	Personal service--regular	1,776,000
13	Holiday/overtime compensation	13,000
14		-----
15	Amount available for personal service	1,789,000
16		-----
17	NONPERSONAL SERVICE	
18	Contractual services	5,719,000
19	Fringe benefits	872,000
20	Indirect costs	66,000
21		-----
22	Amount available for nonpersonal service	6,657,000
23		-----
24	Program account subtotal	8,446,000
25		-----
26	SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM	70,234,000
27		-----
28	General Fund	
29	State Purposes Account	
30	For services and expenses of the solid and	
31	hazardous waste management program,	
32	including suballocation to other state	
33	agencies.	
34	PERSONAL SERVICE	
35	Personal service--regular	3,157,000
36	Temporary service	114,000
37	Holiday/overtime compensation	4,000
38		-----
39	Amount available for personal service	3,275,000
40		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	109,000
3	Travel	18,000
4	Contractual services	448,000
5	Equipment	2,000
6		-----
7	Amount available for nonpersonal service	577,000
8		-----
9	Program account subtotal	3,852,000
10		-----

11	Special Revenue Funds - Federal	
12	Federal Operating Grants Fund	
13	Federal Environmental Conservation Solid Waste Grant	
14	Account	

15 For services and expenses related to solid
 16 waste purposes, including suballocation to
 17 other state departments and agencies.

18	Personal service	3,545,000
19	Nonpersonal service	1,323,000
20	Fringe benefits	1,532,000
21		-----
22	Program account subtotal	6,400,000
23		-----

24	Special Revenue Funds - Other	
25	Environmental Conservation Special Revenue Fund	
26	Environmental Monitoring Account	

27 For services and expenses for the environ-
 28 mental monitoring program including subal-
 29 location to other state departments and
 30 agencies and including research, analysis,
 31 monitoring activities, natural resource
 32 damages activities, activities of the Lake
 33 Champlain management conference, activ-
 34 ities of the Great Lakes commission,
 35 activities of the joint dredging plan for
 36 the port of New York and New Jersey, and
 37 environmental monitoring at all facilities
 38 subject to the jurisdiction of the depart-
 39 ment of environmental conservation.

PERSONAL SERVICE

41	Personal service--regular	7,841,000
42	Holiday/overtime compensation	62,000
43		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Amount available for personal service	7,903,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	1,156,000
5	Travel	1,156,000
6	Contractual services	3,322,000
7	Equipment	1,156,000
8	Fringe benefits	3,756,000
9	Indirect costs	351,000
10		-----
11	Amount available for nonpersonal service	10,897,000
12		-----
13	Program account subtotal	18,800,000
14		-----
15	Special Revenue Funds - Other	
16	Environmental Conservation Special Revenue Fund	
17	Environmental Regulatory Account	
18	For services and expenses of the solid and	
19	hazardous waste program including suballo-	
20	cation to other state departments and	
21	agencies.	
22	PERSONAL SERVICE	
23	Personal service--regular	4,741,000
24		-----
25	NONPERSONAL SERVICE	
26	Supplies and materials	335,000
27	Travel	224,000
28	Contractual services	1,925,000
29	Equipment	341,000
30	Fringe benefits	2,317,000
31	Indirect costs	170,000
32		-----
33	Amount available for nonpersonal service	5,312,000
34		-----
35	Program account subtotal	10,053,000
36		-----
37	Special Revenue Funds - Other	
38	Environmental Conservation Special Revenue Fund	
39	Low Level Radioactive Waste Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	1,177,000
Holiday/overtime compensation	35,000

Amount available for personal service	1,212,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	33,000
Contractual services	545,000
Equipment	17,000
Fringe benefits	593,000
Indirect costs	44,000

Amount available for nonpersonal service	1,272,000

Program account subtotal	2,484,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Waste Management and Cleanup Account

For services and expenses related to the
 waste management and cleanup program
 including suballocation to other state
 departments and agencies.

PERSONAL SERVICE

Personal service--regular	7,552,000
Holiday/overtime compensation	93,000

Amount available for personal service	7,645,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	16,000
Contractual services	16,978,000
Fringe benefits	3,723,000
Indirect costs	281,000

Amount available for nonpersonal service	21,000,000

Program account subtotal	28,645,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Other [/ State Operations]
 3 Environmental Conservation Special Revenue Fund [- 301]
 4 Federal Grant Indirect Cost Recovery Account

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

6 For services and expenses related to the administration of special
 7 revenue funds - federal.

8 Personal service--regular ... 9,382,000 (re. \$3,287,000)
 9 Supplies and materials ... 32,000 (re. \$20,000)
 10 Travel ... 8,000 (re. \$8,000)
 11 Contractual services ... 810,000 (re. \$790,000)
 12 Fringe benefits ... 4,152,000 (re. \$4,152,000)

13 AIR AND WATER QUALITY MANAGEMENT PROGRAM

14 Special Revenue Funds - Federal [/ State Operations]
 15 Federal Operating Grants Fund [- 290]
 16 Federal Environmental Conservation Air Resources Grants Account

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

18 For services and expenses related to air resources purposes, including
 19 suballocation to other state departments and agencies.

20 Personal service ... 4,125,000 (re. \$4,125,000)
 21 Nonpersonal service ... 2,049,000 (re. \$2,049,000)
 22 Fringe benefits ... 1,826,000 (re. \$1,826,000)

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

24 For services and expenses related to air resources purposes, including
 25 suballocation to other state departments and agencies.

26 Personal service ... 4,000,000 (re. \$4,000,000)
 27 Nonpersonal service ... 2,200,000 (re. \$2,200,000)
 28 Fringe benefits ... 1,800,000 (re. \$1,800,000)

29 For services and expenses related to air resources purposes, including
 30 suballocation to other state departments and agencies as funded by
 31 the American recovery and reinvestment act of 2009. Funds appropri-
 32 ated herein shall be subject to all applicable reporting and
 33 accountability requirements contained in such act
 34 1,730,000 (re. \$1,730,000)

35 By chapter 55, section 1, of the laws of 2008:

36 For services and expenses related to air resources purposes, including
 37 suballocation to other state departments and agencies.

38 Personal service ... 3,646,000 (re. \$3,646,000)
 39 Nonpersonal service ... 2,694,000 (re. \$2,694,000)
 40 Fringe benefits ... 1,660,000 (re. \$1,660,000)

41 By chapter 55, section 1, of the laws of 2007:

42 For the grant period October 1, 2007 to September 30, 2008, including
 43 suballocation to other state departments and agencies:

44 Personal service ... 1,995,000 (re. \$1,995,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Nonpersonal service ... 1,086,000 (re. \$1,086,000)
 2 Fringe benefits ... 919,000 (re. \$919,000)

3 Special Revenue Funds - Federal [/ State Operations]
 4 Federal Operating Grants Fund [- 290]
 5 Federal Environmental Conservation Spills Management Grant Account

6 By chapter 55, section 1, of the laws of 2010:
 7 For services and expenses related to spills management purposes,
 8 including suballocation to other state departments and agencies.
 9 Personal service ... 2,000,000 (re. \$2,000,000)
 10 Nonpersonal service ... 1,615,000 (re. \$1,615,000)
 11 Fringe benefits ... 885,000 (re. \$885,000)

12 By chapter 55, section 1, of the laws of 2009:
 13 For services and expenses related to spills management purposes,
 14 including suballocation to other state departments and agencies.
 15 Personal service ... 1,820,000 (re. \$1,820,000)
 16 Nonpersonal service ... 1,360,000 (re. \$1,360,000)
 17 Fringe benefits ... 820,000 (re. \$820,000)
 18 For services and expenses related to spills management purposes, as
 19 funded by the American recovery and reinvestment act of 2009. Funds
 20 appropriated herein shall be subject to all applicable reporting and
 21 accountability requirements contained in such act
 22 9,500,000 (re. \$9,500,000)

23 By chapter 55, section 1, of the laws of 2008:
 24 For services and expenses related to spills management purposes,
 25 including suballocation to other state departments and agencies.
 26 Personal service ... 1,710,000 (re. \$1,710,000)
 27 Nonpersonal service ... 1,104,000 (re. \$1,104,000)
 28 Fringe benefits ... 786,000 (re. \$786,000)

29 By chapter 55, section 1, of the laws of 2007:
 30 For the grant period October 1, 2007 to September 30, 2008, including
 31 suballocation to other state departments and agencies:
 32 Personal service ... 850,000 (re. \$850,000)
 33 Nonpersonal service ... 558,000 (re. \$558,000)
 34 Fringe benefits ... 392,000 (re. \$392,000)

35 Special Revenue Funds - Federal [/ State Operations]
 36 Federal Operating Grants Fund [- 290]
 37 Federal Environmental Conservation Water Grants Account

38 By chapter 55, section 1, of the laws of 2010:
 39 For services and expenses related to water resource purposes, includ-
 40 ing suballocation to other state departments and agencies.
 41 Personal service ... 8,440,000 (re. \$8,440,000)
 42 Nonpersonal service ... 5,191,000 (re. \$5,191,000)
 43 Fringe benefits ... 3,738,000 (re. \$3,738,000)
 44 For services and expenses related to water resources purposes, as
 45 funded by the American recovery and reinvestment act of 2009. Funds

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 appropriated herein shall be subject to all applicable reporting and
 2 accountability requirements contained in such act
 3 1,150,000 (re. \$1,150,000)

4 By chapter 55, section 1, of the laws of 2009:
 5 For services and expenses related to water resource purposes, includ-
 6 ing suballocation to other state departments and agencies.
 7 Personal service ... 8,260,000 (re. \$8,260,000)
 8 Nonpersonal service ... 5,215,000 (re. \$5,215,000)
 9 Fringe benefits ... 3,525,000 (re. \$3,525,000)

10 For services and expenses related to water resources purposes, as
 11 funded by the American recovery and reinvestment act of 2009. Funds
 12 appropriated herein shall be subject to all applicable reporting and
 13 accountability requirements contained in such act
 14 4,370,000 (re. \$4,370,000)

15 By chapter 55, section 1, of the laws of 2008:
 16 For services and expenses related to water resource purposes, includ-
 17 ing suballocation to other state departments and agencies.
 18 Personal service ... 8,120,000 (re. \$8,120,000)
 19 Nonpersonal service ... 7,436,000 (re. \$7,436,000)
 20 Fringe benefits ... 3,696,000 (re. \$3,696,000)

21 By chapter 55, section 1, of the laws of 2007:
 22 For the grant period October 1, 2006 to September 30, 2007, including
 23 suballocation to other state departments and agencies:
 24 Personal service ... 4,067,500 (re. \$4,067,500)
 25 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 26 Fringe benefits ... 1,873,500 (re. \$1,873,500)

27 For the grant period October 1, 2007 to September 30, 2008, including
 28 suballocation to other state departments and agencies:
 29 Personal service ... 4,067,500 (re. \$4,067,500)
 30 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 31 Fringe benefits ... 1,873,500 (re. \$1,873,500)

32 By chapter 55, section 1, of the laws of 2006:
 33 For the grant period October 1, 2005 to September 30, 2006, including
 34 suballocation to other state departments and agencies:
 35 10,891,000 (re. \$10,837,000)

36 For the grant period October 1, 2006 to September 30, 2007, including
 37 suballocation to other state departments and agencies:
 38 10,891,000 (re. \$10,837,000)

39 Special Revenue Funds - Federal [/ State Operations]
 40 Federal Operating Grants Fund [- 290]
 41 Great Lakes Restoration Initiative Account

42 By chapter 55, section 1, of the laws of 2010:
 43 For services and expenses related to water resource purposes, includ-
 44 ing suballocation to other state departments and agencies
 45 59,000,000 (re. \$59,000,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Special Revenue Funds - Other [/ State Operations]
 2 New York Great Lakes Protection Fund [- 355]
 3 Great Lakes Protection Account

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

5 For services and expenses funded by the Great Lakes protection fund,
 6 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 7 state finance law, including suballocation to other state depart-
 8 ments and agencies including the state university of New York.
 9 Contractual services ... 725,000 (re. \$725,000)

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

11 For services and expenses funded by the Great Lakes protection fund,
 12 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 13 state finance law, including suballocation to other state depart-
 14 ments and agencies including the state university of New York.
 15 Contractual services ... 943,000 (re. \$350,000)

16 By chapter 55, section 1, of the laws of 2008:

17 For services and expenses funded by the Great Lakes protection fund,
 18 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 19 state finance law, including suballocation to other state depart-
 20 ments and agencies including the state university of New York.
 21 Contractual services ... 950,000 (re. \$250,000)

22 By chapter 55, section 1, of the laws of 2007:

23 For services and expenses funded by the Great Lakes protection fund,
 24 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 25 state finance law, including suballocation to other state depart-
 26 ments and agencies including the state university of New York.
 27 Contractual services ... 550,000 (re. \$400,000)

28 ENVIRONMENTAL ENFORCEMENT PROGRAM

29 General Fund [/ State Operations]
 30 State Purposes Account [- 003]

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

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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Personal service--regular ... 3,127,000 (re. \$3,127,000)
2 Contractual services ... 2,555,000 (re. \$2,555,000)

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

4 For services and expenses of the implementation of the New York city
5 watershed agreement for activities including, but not limited to
6 enforcement, water quality monitoring, technical assistance, estab-
7 lishing a master plan and zoning incentive award program, providing
8 grants to municipalities for reimbursement of planning and zoning
9 activities, and establishing a watershed inspector general's office,
10 including suballocation to the departments of health, state and law.
11 Notwithstanding any other provision of law to the contrary, the
12 director of the budget is hereby authorized to transfer up to
13 \$800,000 of this appropriation to local assistance to the department
14 of state for water quality planning and implementation competitive
15 grants to municipalities within the New York City watershed for the
16 purpose of maintaining the filtration avoidance determination issued
17 by the United States environmental protection agency.
18 Contractual services ... 2,505,800 (re. \$1,447,000)

19 By chapter 55, section 1, of the laws of 2008, as amended by chapter 55,
20 section 1, of the laws of 2009:

21 For services and expenses of the implementation of the New York city
22 watershed agreement for activities including, but not limited to
23 enforcement, water quality monitoring, technical assistance, estab-
24 lishing a master plan and zoning incentive award program, providing
25 grants to municipalities for reimbursement of planning and zoning
26 activities, and establishing a watershed inspector general's office,
27 including suballocation to the departments of health, state and law.
28 Notwithstanding any other provision of law, the director of the
29 budget is hereby authorized to transfer up to \$700,000 of this
30 appropriation to local assistance to the department of state for
31 water quality planning and implementation competitive grants to
32 municipalities within the New York city watershed for the purpose of
33 maintaining the filtration avoidance determination issued by the
34 United States environmental protection agency.
35 Contractual services ... 2,565,800 (re. \$447,000)

36 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
37 section 1, of the laws of 2009:

38 For services and expenses of the implementation of the New York city
39 watershed agreement for activities including, but not limited to
40 enforcement, water quality monitoring, technical assistance, estab-
41 lishing a master plan and zoning incentive award program, providing
42 grants to municipalities for reimbursement of planning and zoning
43 activities, and establishing a watershed inspector general's office,
44 including suballocation to the departments of health, state and law.
45 Notwithstanding any other provision of law, the director of the
46 budget is hereby authorized to transfer up to \$700,000 of this
47 appropriation to local assistance to the department of state for
48 water quality planning and implementation competitive grants to
49 municipalities within the New York city watershed for the purpose of

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

maintaining the filtration avoidance determination issued by the
 United States environmental protection agency.
 Contractual services ... 2,500,600 (re. \$306,000)

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

Maintenance undistributed

For services and expenses of the implementation of the New York city
 watershed agreement for activities including, but not limited to
 enforcement, water quality monitoring, technical assistance, estab-
 lishing a master plan and zoning incentive award program, providing
 grants to municipalities for reimbursement of planning and zoning
 activities, and establishing a watershed inspector general's office,
 including suballocation to the departments of health, state and law.
 Notwithstanding any other provision of law, the director of the
 budget is hereby authorized to transfer up to \$700,000 of this
 appropriation to local assistance to the department of state for
 water quality planning and implementation competitive grants to
 municipalities within the New York city watershed for the purpose of
 maintaining the filtration avoidance determination issued by the
 United States environmental protection agency
 5,277,000 (re. \$306,000)

FISH, WILDLIFE AND MARINE RESOURCES PROGRAM

Special Revenue Funds - Federal [/ State Operations]

Federal Operating Grants Fund [- 290]

Federal Environmental Conservation Fish, Wildlife, and Marine Grants
 Account

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

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

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

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

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

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

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

Personal service ... 8,800,000 (re. \$8,800,000)

Nonpersonal service ... 11,240,000 (re. \$11,240,000)

Fringe benefits ... 3,960,000 (re. \$3,960,000)

By chapter 55, section 1, of the laws of 2008:

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

Personal service ... 8,300,000 (re. \$8,300,000)

Nonpersonal service ... 9,875,000 (re. \$9,875,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Fringe benefits ... 3,825,000 (re. \$3,825,000)

2 By chapter 55, section 1, of the laws of 2007:

3 For services and expenses related to fish and wildlife purposes,

4 including the Lake Champlain sea lamprey control program and subal-

5 location to other state departments and agencies.

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

7 Personal service ... 8,300,000 (re. \$8,300,000)

8 Nonpersonal service ... 9,875,000 (re. \$9,875,000)

9 Fringe benefits ... 3,825,000 (re. \$3,825,000)

10 Special Revenue Funds - Other [/ State Operations]

11 Conservation Fund [- 302]

12 Marine Resources Account

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

14 Supplies and materials ... 523,000 (re. \$523,000)

15 Travel ... 38,000 (re. \$38,000)

16 Contractual services ... 483,000 (re. \$483,000)

17 Equipment ... 63,000 (re. \$63,000)

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

19 Supplies and materials ... 666,000 (re. \$666,000)

20 Travel ... 47,000 (re. \$47,000)

21 Contractual services ... 614,000 (re. \$614,000)

22 Equipment ... 79,000 (re. \$79,000)

23 Special Revenue Funds - Other [/ State Operations]

24 Conservation Fund [- 302]

25 Migratory Bird Account

26 By chapter 55, section 1, of the laws of 2008:

27 For administrative services and expenses including the acquisition,

28 preservation, improvement and development of wetlands and access

29 sites within the state.

30 Supplies and materials ... 166,000 (re. \$166,000)

31 Contractual services ... 34,000 (re. \$34,000)

32 Special Revenue Funds - Other [/ State Operations]

33 Conservation Fund [- 302]

34 Surf Clam/Ocean Quahog Account

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

36 Maintenance undistributed

37 For services and expenses related to surf clam and ocean quahog

38 programs ... 373,000 (re. \$246,000)

39 Special Revenue Funds - Other [/ State Operations]

40 Conservation Fund [- 302]

41 Ivison Bequest Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Contractual services ... 24,300 (re. \$24,300)

2 FOREST AND LAND RESOURCES PROGRAM

3 Special Revenue Funds - Federal [/ State Operations]

4 Federal USDA - Food and Nutrition Services Fund [- 261]

5 Federal Environmental Conservation USDA Account

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

7 For services and expenses related to the federal environmental conser-

8 vation lands and forest grants, including suballocation to other

9 state departments and agencies.

10 Personal service ... 648,000 (re. \$648,000)

11 Nonpersonal service ... 4,064,000 (re. \$4,064,000)

12 Fringe benefits ... 288,000 (re. \$288,000)

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

14 For services and expenses related to the federal environmental conser-

15 vation lands and forest grants, including suballocation to other

16 state departments and agencies.

17 Personal service ... 620,000 (re. \$620,000)

18 Nonpersonal service ... 4,100,000 (re. \$4,100,000)

19 Fringe benefits ... 280,000 (re. \$280,000)

20 For services and expenses related to the federal environmental conser-

21 vation lands and forest grants, including suballocation to other

22 state departments and agencies, as funded by the American recovery

23 and reinvestment act of 2009. Funds appropriated herein shall be

24 subject to all applicable reporting and accountability requirements

25 contained in such act ... 10,000,000 (re. \$10,000,000)

26 By chapter 55, section 1, of the laws of 2008:

27 For services and expenses related to the federal environmental conser-

28 vation lands and forest grants, including suballocation to other

29 state departments and agencies.

30 Personal service ... 613,000 (re. \$613,000)

31 Nonpersonal service ... 4,107,000 (re. \$4,107,000)

32 Fringe benefits ... 280,000 (re. \$280,000)

33 Special Revenue Funds - Federal [/ State Operations]

34 Federal Operating Grants Fund [- 290]

35 Federal Environmental Conservation Lands and Forests Grants Account

36 By chapter 55, section 1, of the laws of 2007:

37 For services and expenses related to the federal environmental conser-

38 vation lands and forest grants, including suballocation to other

39 state departments and agencies.

40 For the grant period October 1, 2006 to September 30, 2007:

41 Personal service ... 304,000 (re. \$304,000)

42 Nonpersonal service ... 2,056,000 (re. \$2,056,000)

43 Fringe benefits ... 140,000 (re. \$140,000)

44 For the grant period October 1, 2007 to September 30, 2008:

45 Personal service ... 304,000 (re. \$304,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
 2 Fringe benefits ... 140,000 (re. \$140,000)

3 By chapter 55, section 1, of the laws of 2006:
 4 For services and expenses related to the federal environmental conser-
 5 vation lands and forest grants, including suballocation to other
 6 state departments and agencies:
 7 For the grant period October 1, 2006 to September 30, 2007:
 8 2,500,000 (re. \$2,500,000)

9 OPERATIONS PROGRAM

10 Special Revenue Funds - Other [/ State Operations]
 11 Environmental Conservation Special Revenue Fund [- 301]
 12 Indirect Charges Account

13 By chapter 55, section 1, of the laws of 2010:
 14 Contractual services ... 5,719,000 (re. \$5,719,000)

15 By chapter 55, section 1, of the laws of 2009:
 16 Contractual services ... 7,372,000 (re. \$5,500,000)

17 By chapter 55, section 1, of the laws of 2008:
 18 Contractual services ... 7,372,000 (re. \$2,100,000)

19 By chapter 55, section 1, of the laws of 2007:
 20 Contractual services ... 7,549,000 (re. \$2,300,000)

21 By chapter 55, section 1, of the laws of 2006:
 22 Nonpersonal service ... 7,256,000 (re. \$2,800,000)

23 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM

24 Special Revenue Funds - Federal [/ State Operations]
 25 Federal Operating Grants Fund [- 290]
 26 Federal Environmental Conservation Solid Waste Grant Account

27 By chapter 55, section 1, of the laws of 2010:
 28 For services and expenses related to solid waste purposes, including
 29 suballocation to other state departments and agencies.
 30 Personal service ... 3,488,000 (re. \$3,488,000)
 31 Nonpersonal service ... 1,368,000 (re. \$1,368,000)
 32 Fringe benefits ... 1,544,000 (re. \$1,544,000)

33 By chapter 55, section 1, of the laws of 2009:
 34 For services and expenses related to solid waste purposes, including
 35 suballocation to other state departments and agencies.
 36 Personal service ... 3,450,000 (re. \$3,450,000)
 37 Nonpersonal service ... 1,400,000 (re. \$1,400,000)
 38 Fringe benefits ... 1,550,000 (re. \$1,550,000)

39 By chapter 55, section 1, of the laws of 2008:

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to solid waste purposes, including
 2 suballocation to other state departments and agencies.
 3 Personal service ... 3,438,000 (re. \$3,438,000)
 4 Nonpersonal service ... 1,394,000 (re. \$1,394,000)
 5 Fringe benefits ... 1,568,000 (re. \$1,568,000)

6 Special Revenue Funds - Other [/ State Operations]
 7 Environmental Conservation Special Revenue Fund [- 301]
 8 Waste Management and Cleanup Account

9 The appropriation made by chapter 55, section 1, of the laws of 2010, is
 10 hereby amended and reappropriated to read:
 11 For services and expenses related to the waste [tire] management and
 12 [recycling] CLEANUP program including suballocation to other state
 13 departments and agencies.
 14 Supplies and materials ... 2,000 (re. \$2,000)
 15 Travel ... 16,000 (re. \$16,000)
 16 Contractual services ... 16,978,000 (re. \$12,000,000)

17 Special Revenue Funds - Other [/ State Operations]
 18 Environmental Conservation Special Revenue Fund [- 301]
 19 Waste [Tire] Management and [Recycling] CLEANUP Account

20 The appropriation made by chapter 55, section 1, of the laws of 2009, is
 21 hereby amended and reappropriated to read:
 22 For services and expenses related to the waste [tire] management and
 23 [recycling] CLEANUP program including suballocation to other state
 24 departments and agencies.
 25 Supplies and materials ... 2,000 (re. \$2,000)
 26 Travel ... 20,000 (re. \$20,000)
 27 Contractual services ... 21,978,000 (re. \$12,000,000)

28 The appropriation made by chapter 55, section 1, of the laws of 2008, is
 29 hereby amended and reappropriated to read:
 30 For services and expenses related to the waste [tire] management and
 31 [recycling] CLEANUP program including suballocation to other state
 32 departments and agencies.
 33 Supplies and materials ... 2,000 (re. \$2,000)
 34 Travel ... 20,000 (re. \$20,000)
 35 Contractual services ... 27,478,000 (re. \$14,000,000)

36 The appropriation made by chapter 55, section 1, of the laws of 2007, is
 37 hereby amended and reappropriated to read:
 38 For services and expenses related to the waste [tire] management and
 39 [recycling] CLEANUP program including suballocation to other state
 40 departments and agencies.
 41 Supplies and materials ... 2,000 (re. \$2,000)
 42 Travel ... 20,000 (re. \$20,000)
 43 Contractual services ... 27,478,000 (re. \$1,000,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Maintenance undistributed
2 For services and expenses related to the waste [tire] management and
3 [recycling] CLEANUP program including suballocation to other state
4 departments and agencies ... 27,500,000 (re. \$1,000,000)

5 The appropriation made by chapter 55, section 1, of the laws of 2005, is
6 hereby amended and reappropriated to read:
7 Maintenance undistributed
8 For services and expenses related to the waste [tire] management and
9 [recycling] CLEANUP program including suballocation to other state
10 departments and agencies ... 18,000,000 (re. \$60,000)

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

7 SCHEDULE

8	ADMINISTRATION PROGRAM	12,310,000
9		-----

10 Special Revenue Funds - Other
 11 Drinking Water Program Management and Administration
 12 Fund
 13 Drinking Water Program Management and Administration
 14 Account

15 For services and expenses of the adminis-
 16 tration program, including suballocation
 17 to the department of health.

18 PERSONAL SERVICE

19	Personal service--regular	1,559,000
20		-----

21 NONPERSONAL SERVICE

22	Supplies and materials	42,000
23	Travel	19,000
24	Contractual services	247,000
25	Equipment	65,000
26	Fringe benefits	701,000
27		-----
28	Amount available for nonpersonal service	1,074,000
29		-----
30	Program account subtotal	2,633,000
31		-----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 EFC-Corporation Administrative Account

35 PERSONAL SERVICE

36	Personal service--regular	1,449,000
37		-----

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	20,000
3	Travel	2,000
4	Contractual services	274,000
5	Equipment	15,000
6	Fringe benefits	641,000
7	Indirect costs	30,000
8		-----
9	Amount available for nonpersonal service	982,000
10		-----
11	Program account subtotal	2,431,000
12		-----
13	Special Revenue Funds - Other	
14	Sewage Treatment Program Management and Administration	
15	Fund	
16	EFC Administration Account	

PERSONAL SERVICE

18	Personal service--regular	4,421,000
19		-----

NONPERSONAL SERVICE

21	Supplies and materials	84,000
22	Travel	42,000
23	Contractual services	640,000
24	Equipment	73,000
25	Fringe benefits	1,986,000
26		-----
27	Amount available for nonpersonal service	2,825,000
28		-----
29	Program account subtotal	7,246,000
30		-----

EXECUTIVE CHAMBER

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	17,854,000	0
4	Special Revenue Funds - Other	90,000	0
5		-----	-----
6	All Funds	17,944,000	0
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 17,944,000
10 -----

11 General Fund
12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular 13,011,000
15 Temporary service 180,000
16 Holiday/overtime compensation 180,000
17 -----
18 Amount available for personal service 13,371,000
19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 180,000
22 Travel 450,000
23 Contractual services 3,403,000
24 Equipment 180,000
25 -----
26 Amount available for nonpersonal service 4,213,000
27 -----
28 Total amount available 17,584,000
29 -----

30 For services and expenses related to More-
31 land act.

32 NONPERSONAL SERVICE

33 Contractual services 270,000
34 -----
35 Program account subtotal 17,854,000
36 -----

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

EXECUTIVE CHAMBER

STATE OPERATIONS 2011-12

1 For services and expenses for community
2 relations.

3 NONPERSONAL SERVICE

4	Supplies and materials	90,000
5		-----
6	Program account subtotal	90,000
7		-----

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	630,000	0
4		-----	-----
5	All Funds	630,000	0
6		=====	=====

7 SCHEDULE

8	ADMINISTRATION PROGRAM	630,000
9		-----

10 General Fund
11 State Purposes Account

12 PERSONAL SERVICE

13	Personal service--regular	488,000
14	Temporary service	4,000
15	Holiday/overtime compensation	3,000
16		-----
17	Amount available for personal service	495,000
18		-----

19 NONPERSONAL SERVICE

20	Supplies and materials	9,000
21	Travel	27,000
22	Contractual services	81,000
23	Equipment	18,000
24		-----
25	Amount available for nonpersonal service	135,000
26		-----

1 For payment according to the following schedule:

11	SCHEDULE	
12	CENTRAL ADMINISTRATION PROGRAM	31,439,000
13		-----

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

29	Personal service--regular	20,832,000
30	Temporary service	311,000
31	Holiday/overtime compensation	74,000
32		-----
33	Amount available for personal service	21,217,000
34		-----

36	Supplies and materials	468,000
37	Travel	185,000
38	Contractual services	4,577,000
39	Equipment	830,000
40		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	6,060,000
2		-----
3	Program account subtotal	27,277,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Health and Human Services Fund	
7	Head Start Grant Account	
8	For services and expenses related to the	
9	head start collaboration project grant	
10	program.	
11	Personal service	215,000
12	Nonpersonal service	211,000
13	Fringe benefits	94,000
14	Indirect costs	8,000
15		-----
16	Program account subtotal	528,000
17		-----
18	Special Revenue Funds - Other	
19	Combined Gifts, Grants and Bequests Fund	
20	Grants and Bequests Account	
21	For services and expenses related to	
22	research, evaluation and demonstration	
23	projects, including fringe benefits.	
24		
	PERSONAL SERVICE	
25	Personal service--regular	36,000
26		-----
27		
	NONPERSONAL SERVICE	
28	Supplies and materials	222,000
29	Travel	15,000
30	Equipment	19,000
31	Fringe benefits	17,000
32		-----
33	Amount available for nonpersonal service	273,000
34		-----
35	Program account subtotal	309,000
36		-----
37	Special Revenue Funds - Other	
38	Combined Gifts, Grants and Bequests Fund	
39	Youth Gifts, Grants and Bequests Account	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	For services and expenses related to	
2	studies, research, demonstration projects,	
3	recreation programs and other activities	
4	including payment for tuition, fees and	
5	books for approved post-secondary courses	
6	and vocational programs directly related	
7	to current or emerging vocations, for	
8	youth in office of children and family	
9	services facilities.	
10		NONPERSONAL SERVICE
11	Supplies and materials	60,000
12	Contractual services	2,880,000
13	Equipment	60,000
14		-----
15	Program account subtotal	3,000,000
16		-----
17	Special Revenue Funds - Other	
18	Equipment Loan Fund for the Disabled	
19	Equipment Loan Fund	
20	For services and expenses related to the	
21	implementation of an equipment loan fund	
22	for the disabled pursuant to chapter 609	
23	of the laws of 1985.	
24		NONPERSONAL SERVICE
25	Equipment	225,000
26		-----
27	Program account subtotal	225,000
28		-----
29	Internal Service Funds	
30	Youth Vocational Education Account	
31	DFY Account	
32	For services and expenses related to voca-	
33	tional programs at office facilities.	
34		NONPERSONAL SERVICE
35	Supplies and materials	25,000
36	Contractual services	25,000
37	Equipment	50,000
38		-----
39	Program account subtotal	100,000
40		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 CHILD CARE PROGRAM 51,254,000
2 -----

3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Federal Day Care Account

6 Funds appropriated herein shall be available
7 for aid to municipalities, for services
8 and expenses related to administering
9 activities under the child care block
10 grant and for payments to the federal
11 government for expenditures made pursuant
12 to the social services law and the state
13 plan for individual and family grant
14 program under the disaster relief act of
15 1974.

16 Such funds are to be available for payment
17 of aid, services and expenses heretofore
18 accrued or hereafter to accrue to munici-
19 palities. Subject to the approval of the
20 director of the budget, such funds shall
21 be available to the office net of disal-
22 lowances, refunds, reimbursements, and
23 credits.

24 Notwithstanding any inconsistent provision
25 of law, the amount herein appropriated may
26 be transferred to any other appropriation
27 within the office of children and family
28 services and/or the office of temporary
29 and disability assistance and/or suballo-
30 cated to the office of temporary and disa-
31 bility assistance for the purpose of
32 paying local social services districts'
33 costs of the above program and may be
34 increased or decreased by interchange with
35 any other appropriation or with any other
36 item or items within the amounts appropri-
37 ated within the office of children and
38 family services general fund - local
39 assistance account or special revenue
40 funds federal/aid to localities federal
41 day care account with the approval of the
42 director of the budget who shall file such
43 approval with the department of audit and
44 control and copies thereof with the chair-
45 man of the senate finance committee and
46 the chairman of the assembly ways and
47 means committee.

48 Notwithstanding any other provision of law,
49 the money hereby appropriated including

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 any funds transferred by the office of
2 temporary and disability assistance
3 special revenue funds - federal / aid to
4 localities federal health and human
5 services fund - 265 federal temporary
6 assistance to needy families block grant
7 funds at the request of the local social
8 services districts and, upon approval of
9 the director of the budget, transfer of
10 federal - 265 federal temporary assistance
11 for needy families block grant funds made
12 available from the New York works compli-
13 ance fund program or otherwise specif-
14 ically appropriated therefor, in combina-
15 tion with the money appropriated in the
16 general fund / aid to localities local
17 assistance account 001, appropriated for
18 the state block grant for child care shall
19 constitute the state block grant for child
20 care. Pursuant to title 5-C of article 6
21 of the social services law, the state
22 block grant for child care shall be used
23 for child care assistance and for activ-
24 ities to increase the availability and/or
25 quality of child care programs.

26	Personal service	16,780,000
27	Nonpersonal service	26,911,300
28	Fringe benefits	7,260,700
29	Indirect costs	302,000
30		-----
31	Program account subtotal	51,254,000
32		-----

33	COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM ...	42,611,000
34		-----

35 General Fund
36 State Purposes Account

37 For services and expenses of service and
38 training programs for the blind, includ-
39 ing, but not limited to, state match of
40 federal funds made available under various
41 provisions of the federal vocational reha-
42 bilitation act and the federal randolph
43 sheppard act and supportive services for
44 blind and visually handicapped children
45 and blind and visually handicapped elderly
46 persons.

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.

PERSONAL SERVICE

14	Personal service--regular	1,661,000
15	Holiday/overtime compensation	12,000
16		-----
17	Amount available for personal service	1,673,000
18		-----

NONPERSONAL SERVICE

20	Supplies and materials	8,000
21	Contractual services	6,507,000
22		-----
23	Amount available for nonpersonal service	6,515,000
24		-----
25	Program account subtotal	8,188,000
26		-----

27 Special Revenue Funds - Federal
28 Federal Department of Education Fund
29 Rehabilitation Services/Basic Support Account

30 For services and expenses related to the
31 commission for the blind and visually
32 handicapped including transfer or suballo-
33 cation to the state education department.
34 A portion of the funds appropriated herein
35 may be suballocated to the dormitory
36 authority of the state of New York, in
37 accordance with a plan approved by the
38 division of the budget, to design,
39 construct, reconstruct, rehabilitate,
40 renovate, furnish, equip or otherwise
41 improve vending stands for the blind
42 enterprise program pursuant to an agree-
43 ment between the commission for the blind
44 and visually handicapped and the dormitory
45 authority, which may contain such other

1 terms and conditions as may be agreed upon
2 by the parties thereto, including
3 provisions related to indemnities. All
4 contracts for construction awarded by the
5 dormitory authority pursuant to this
6 appropriation shall be governed by article
7 8 of the labor law and shall be awarded in
8 accordance with the authority's procure-
9 ment contract guidelines adopted pursuant
10 to section 2879 of the public authorities
11 law.

19 Special Revenue Funds - Other
20 Combined Gifts, Grants and Bequests Fund
21 CBVH Gifts and Bequests Account

25 NONPERSONAL SERVICE

32 Special Revenue Funds - Other
33 Combined Gifts, Grants and Bequests Fund
34 CBVH-Vending Stand Account

38 PERSONAL SERVICE

39	Personal service--regular	50,000
40	Holiday/overtime compensation	1,000
41		-----

38 -----

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 Departmental Administrative Reimbursement Account

4 For administration of federal programs. This
5 amount is appropriated as an offset to the
6 general fund - state purposes account.

7 PERSONAL SERVICE

8 Personal service--regular 27,992,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 1,300,000
12 Contractual services 3,900,000
13 Equipment 1,300,000
14 -----

15 Amount available for nonpersonal service 6,500,000
16 -----

17 Program account subtotal 34,492,000
18 -----

19 FAMILY AND CHILDREN'S SERVICES PROGRAM 66,798,000
20 -----

21 General Fund
22 State Purposes Account

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

35 PERSONAL SERVICE

36 Personal service--regular 25,543,000
37 Holiday/overtime compensation 2,340,000
38 -----

39 Amount available for personal service 27,883,000
40 -----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	323,000
3	Travel	304,000
4	Contractual services	10,928,000
5	Equipment	59,000
6		-----
7	Amount available for nonpersonal service	11,614,000
8		-----
9	Program account subtotal	39,497,000
10		-----

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

14 For services and expenses related to admin-
15 istering federal health and human services
16 discretionary demonstration program grants
17 and grants from the national center on
18 child abuse and neglect.

19	Personal service	2,350,000
20	Nonpersonal service	10,155,000
21	Fringe benefits	1,017,000
22	Indirect costs	25,000
23		-----
24	Program account subtotal	13,547,000
25		-----

26 Special Revenue Funds - Federal
27 Federal Health and Human Services Fund - 265
28 Social Services Block Grant Account

29 For oversight of services and the adminis-
30 tration of grants made available under
31 subtitle H of title XX of the federal
32 social security act in accordance with the
33 elder justice act of 2009

34	Personal service	1,000,000
35	Nonpersonal service	1,549,300
36	Fringe benefits	432,700
37	Indirect costs	18,000
38		-----
39	Program account subtotal	3,000,000
40		-----

41 Special Revenue Funds - Federal
42 Federal Health and Human Services Fund
43 Youth Rehabilitation Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	For services and expenses related to	
2	studies, research, demonstration projects	
3	and other activities in accordance with	
4	articles 19-G and 19-H of the executive	
5	law and articles 2 and 6 of the social	
6	services law.	
7	Personal service	1,668,000
8	Nonpersonal service	896,000
9	Fringe benefits	722,000
10	Indirect costs	50,000
11		-----
12	Program account subtotal	3,336,000
13		-----
14	Special Revenue Funds - Federal	
15	Federal Operating Grants Fund	
16	Youth Projects Account	
17	For services and expenses related to	
18	studies, research, demonstration projects	
19	and other activities in accordance with	
20	articles 19-G and 19-H of the executive	
21	law and articles 2 and 6 of the social	
22	services law.	
23	Personal service	3,038,000
24	Nonpersonal service	1,632,000
25	Fringe benefits	1,314,000
26	Indirect costs	91,000
27		-----
28	Program account subtotal	6,075,000
29		-----
30	Special Revenue Funds - Other	
31	Miscellaneous Special Revenue Fund	
32	State Central Register Account	
33	For services and expenses related to admin-	
34	istration of the state central register	
35	employment screening activities.	
36	PERSONAL SERVICE	
37	Personal service--regular	106,000
38	Holiday/overtime compensation	5,000
39		-----
40	Amount available for personal service	111,000
41		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	1,179,000
Fringe benefits	53,000

Amount available for nonpersonal service	1,232,000

Program account subtotal	1,343,000

SYSTEMS SUPPORT PROGRAM	98,290,000

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	6,629,000
Holiday/overtime compensation	104,000

Amount available for personal service	6,733,000

NONPERSONAL SERVICE

Supplies and materials	207,000
Travel	48,000
Contractual services	10,303,000
Equipment	215,000

Amount available for nonpersonal service	10,773,000

Total amount available	17,506,000

For the non-federal share of services and expenses for the continued maintenance of

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

the statewide automated child welfare information system; to operate the statewide automated child welfare information system; and for the continued development of the statewide automated child welfare information system. Of the amounts appropriated herein, a portion may be available for suballocation to the office for technology for the administration of independent verification and validation services for child welfare systems operated or developed by the office of children and family services.

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

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	3,072,000
Holiday/overtime compensation	50,000

Amount available for personal service	3,122,000

NONPERSONAL SERVICE

Supplies and materials	129,000
Travel	129,000
Contractual services	35,668,000
Equipment	1,143,000

Amount available for nonpersonal service	37,069,000

Total amount available	40,191,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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

1 General Fund
2 State Purposes Account

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 commissioner
24 of the office of temporary and disability
25 assistance and the commissioner of the
26 office of children and family services,
27 transfer or suballocate any of the amounts
28 appropriated herein, or made available
29 through interchange to the office of
30 temporary and disability assistance for
31 the non-federal share of training
32 contracts.

45 NONPERSONAL SERVICE

46	Contractual services	2,960,000
47		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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

46 Notwithstanding section 51 of the state
47 finance law and any other provision of law
48 to the contrary, the director of the budg-
49 et may, upon the advice of the commission-
50 er of children and family services,
51 authorize the transfer or interchange of

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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.

NONPERSONAL SERVICE

Contractual services 2,082,000

For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, \$135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement.

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.

NONPERSONAL SERVICE

Contractual services 257,000

Program account subtotal 5,299,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multiagency Training Contract Account

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 costs incurred through payment from this
2 appropriation result from training activ-
3 ities performed on behalf of the office of
4 children and family services, the office
5 of temporary and disability assistance,
6 the department of health, the department
7 of labor or any other state or local agen-
8 cy, expenditures made from this appropri-
9 ation shall be reduced by any federal,
10 state, or local funding available for such
11 purpose in accordance with a cost allo-
12 cation plan submitted to the federal
13 government. No expenditure shall be made
14 from this account until an expenditure
15 plan has been approved by the director of
16 the budget.

PERSONAL SERVICE

17
18 Personal service--regular 2,330,000
19 -----

NONPERSONAL SERVICE

20
21 Contractual services 37,514,000
22 Fringe benefits 970,000
23 Indirect costs 65,000
24 -----
25 Amount available for nonpersonal service 38,549,000
26 -----
27 Program account subtotal 40,879,000
28 -----

29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 State Match Account

32 For services and expenses related to the
33 training and development program. Of the
34 amount appropriated herein, \$1,500,000 may
35 be used only to provide state match for
36 federal training funds in accordance with
37 an agreement with social services
38 districts including, but not limited to,
39 the city of New York. Any agreement with a
40 social services district is subject to the
41 approval of the director of the budget. No
42 expenditure shall be made from this
43 account for personal service costs. No
44 expenditure shall be made from this
45 account until an expenditure plan for this

purpose has been approved by the director of the budget.

Contractual services	5,500,000

Program account subtotal	5,500,000

For services and expenses related to the training and development program. Of the amount appropriated herein, the office shall expend not less than \$359,000 for services and expenses of child abuse prevention training pursuant to chapters 676 and 677 of the laws of 1985. No expenditure shall be made from this account for any purpose until an expenditure plan has been approved by the director of the budget.

Personal service	3,227,000
------------------------	-----------

Supplies and Materials	20,000
Travel	12,000
Contractual services	1,854,000
Equipment	100,000
Fringe benefits	1,555,000
Indirect costs	102,000

Amount available for nonpersonal service	3,643,000

Program account subtotal	6,870,000

For services and expenses related to publication and sale of training materials.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual Services 200,000

Program account subtotal 200,000

YOUTH FACILITIES PROGRAM 173,560,000

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.

Notwithstanding the provisions of subdivision 15 of section 501 of the executive law, or any other inconsistent provision of law, the office of children and family services may implement significant service reductions or public employee staffing reductions for any facility or program without providing the 12 months prior notice to the individuals or entities described in paragraph (c) of subdivision 15 of section 501 of the executive law.

PERSONAL SERVICE

Personal service--regular 91,563,000

Temporary service 3,051,000

Holiday/overtime compensation 8,273,000

Amount available for personal service 102,887,000

NONPERSONAL SERVICE

Supplies and materials 9,439,000

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

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

PERSONAL SERVICE

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

NONPERSONAL SERVICE

39	Supplies and materials	4,192,000
40	Travel	233,000
41	Contractual services	6,987,000
42	Equipment	233,000
43		-----
44	Amount available for nonpersonal service	11,645,000
45		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Total amount available	44,308,000
2		-----
3	Program account subtotal	173,285,000
4		-----
5	Enterprise Funds	
6	Youth Commissary Account	
7	DFY Account	
8	For services and expenses related to facili-	
9	ty commissary supplies.	
10	NONPERSONAL SERVICE	
11	Supplies and materials	155,000
12	Contractual services	40,000
13	Equipment	80,000
14		-----
15	Program account subtotal	275,000
16		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CENTRAL ADMINISTRATION PROGRAM

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

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

6 For services and expenses related to the head start collaboration
7 project grant program ... 528,000 (re. \$510,000)
8 For additional services and expenses related to the head start collab-
9 oration project grant program in accordance with the requirements of
10 the American recovery and reinvestment act of 2009 (Public Law
11 111-5), which may include suballocation to agencies that administer
12 or receive funding from this grant. Funds appropriated herein shall
13 be subject to all applicable reporting and accountability require-
14 ments contained in such act ... 6,000,000 (re. \$6,000,000)

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

16 For services and expenses related to the head start collaboration
17 project grant program ... 528,000 (re. \$356,000)

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

19 For services and expenses related to the head start collaboration
20 project grant program ... 528,000 (re. \$360,000)

21 Special Revenue Funds - Other [/ State Operations]
22 Combined Gifts, Grants and Bequests Fund [- 020]
23 Youth Gifts, Grants and Bequests Account

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

25 For services and expenses related to studies, research, demonstration
26 projects, recreation programs and other activities including payment
27 for tuition, fees and books for approved post-secondary courses and
28 vocational programs directly related to current or emerging voca-
29 tions, for youth in office of children and family services facili-
30 ties.
31 Supplies and materials ... 60,000 (re. \$60,000)
32 Contractual services ... 2,880,000 (re. \$2,880,000)
33 Equipment ... 60,000 (re. \$60,000)

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

35 For services and expenses related to studies, research, demonstration
36 projects, recreation programs and other activities including payment
37 for tuition, fees and books for approved post-secondary courses and
38 vocational programs directly related to current or emerging voca-
39 tions, for youth in office of children and family services facili-
40 ties.
41 Supplies and materials ... 60,000 (re. \$60,000)
42 Contractual services ... 2,880,000 (re. \$2,880,000)
43 Equipment ... 60,000 (re. \$60,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses related to studies, research, demonstration
3 projects, recreation programs and other activities including payment
4 for tuition, fees and books for approved post-secondary courses and
5 vocational programs directly related to current or emerging voca-
6 tions, for youth in office of children and family services facili-
7 ties.
8 Supplies and materials ... 60,000 (re. \$60,000)
9 Contractual services ... 2,880,000 (re. \$2,880,000)
10 Equipment ... 60,000 (re. \$60,000)

11 By chapter 53, section 1, of the laws of 2007:
12 For services and expenses related to studies, research, demonstration
13 projects, recreation programs and other activities including payment
14 for tuition, fees and books for approved post-secondary courses and
15 vocational programs directly related to current or emerging voca-
16 tions, for youth in office of children and family services facili-
17 ties.
18 Contractual services ... 1,540,000 (re. \$814,000)

19 By chapter 53, section 1, of the laws of 2006:
20 For services and expenses related to studies, research, demonstration
21 projects, recreation programs and other activities for youth in
22 office of children and family services facilities
23 1,600,000 (re. \$715,000)

24 Special Revenue Funds - Other [/ State Operations]
25 Miscellaneous Special Revenue Fund [- 339]
26 OCFS Program Account

27 By chapter 53, section 1, of the laws of 2008:
28 For services and expenses related to the support of health and social
29 services programs.
30 Contractual services ... 5,000,000 (re. \$2,941,000)

31 By chapter 53, section 1, of the laws of 2006:
32 Maintenance undistributed
33 For services and expenses related to the support of health and social
34 services programs ... 16,000,000 (re. \$770,000)

35 CHILD CARE PROGRAM

36 Special Revenue Funds - Federal [/ State Operations]
37 Federal Health and Human Services Fund [- 265]
38 Federal Day Care Account

39 By chapter 53, section 1, of the laws of 2010:
40 Funds appropriated herein shall be available for aid to munici-
41 palities, for services and expenses related to administering activ-
42 ities under the child care block grant and for payments to the
43 federal government for expenditures made pursuant to the social

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

services law and the state plan for individual and family grant program under the disaster relief act of 1974.
Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. Subject to the approval of the director of the budget, such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of paying local social services districts' costs of the above program and may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the office of children and family services general fund - local assistance account or special revenue funds federal/aid to localities federal day care account with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

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

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

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

Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. Subject to the approval of the director of the budget,

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

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

Notwithstanding any other provision of law, the money hereby appropriated including any funds transferred by the office of temporary and disability assistance special revenue funds - federal / aid to localities federal health and human services fund - 265 federal temporary assistance to needy families block grant funds at the request of the local social services districts and, upon approval of the director of the budget, transfer of federal - 265 federal temporary assistance for needy families block grant funds made available from the New York works compliance fund program or otherwise specifically appropriated therefor, in combination with the money appropriated in the general fund / aid to localities local assistance account 001, appropriated for the state block grant for child care shall constitute the state block grant for child care. Pursuant to title 5-C of article 6 of the social services law, the state block grant for child care shall be used for child care assistance and for activities to increase the availability and/or quality of child care programs ... 45,356,000 (re. \$11,409,000)

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

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

Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. Subject to the approval of the director of the budget, such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 paying local social services districts' costs of the above program
2 and may be increased or decreased by interchange with any other
3 appropriation or with any other item or items within the amounts
4 appropriated within the office of children and family services
5 general fund - local assistance account with the approval of the
6 director of the budget who shall file such approval with the depart-
7 ment of audit and control and copies thereof with the chairman of
8 the senate finance committee and the chairman of the assembly ways
9 and means committee.

10 Notwithstanding any other provision of law, the money hereby appropri-
11 ated including any funds transferred by the office of temporary and
12 disability assistance special revenue funds - federal / aid to
13 localities federal health and human services fund - 265 federal
14 temporary assistance to needy families block grant funds at the
15 request of the local social services districts and, upon approval of
16 the director of the budget, transfer of federal - 265 federal tempo-
17 rary assistance for needy families block grant funds made available
18 from the New York works compliance fund program or otherwise specif-
19 ically appropriated therefor, in combination with the money appro-
20 priated in the general fund / aid to localities local assistance
21 account 001, appropriated for the state block grant for child care
22 shall constitute the state block grant for child care. Pursuant to
23 title 5-C of article 6 of the social services law, the state block
24 grant for child care shall be used for child care assistance and for
25 activities to increase the availability and/or quality of child care
26 programs ... 45,356,000 (re. \$1,901,000)

27 COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

28 General Fund [/ State Operations]
29 State Purposes Account [- 003]

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

31 For services and expenses of service and training programs for the
32 blind, including, but not limited to, state match of federal funds
33 made available under various provisions of the federal vocational
34 rehabilitation act and the federal randolphsheppard act and support-
35 ive services for blind and visually handicapped children and blind
36 and visually handicapped elderly persons.

37 Personal service--regular ... 1,846,000 (re. \$1,470,000)
38 Holiday/overtime compensation ... 13,000 (re. \$12,000)
39 Supplies and materials ... 9,000 (re. \$9,000)
40 Contractual services ... 7,230,000 (re. \$3,509,000)

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

42 For services and expenses of service and training programs for the
43 blind, including, but not limited to, state match of federal funds
44 made available under various provisions of the federal vocational
45 rehabilitation act and the federal randolph-sheppard act and
46 supportive services for blind and visually handicapped children and
47 blind and visually handicapped elderly persons.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Supplies and materials ... 9,000 (re. \$1,000)
2 Contractual services ... 7,230,000 (re. \$150,000)

3 Special Revenue Funds - Federal [/ State Operations]
4 Federal Department of Education Fund [- 267]
5 Rehabilitation Services/Basic Support Account

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

7 For services and expenses related to the commission for the blind and
8 visually handicapped including transfer or suballocation to the
9 state education department. A portion of the funds appropriated
10 herein may be suballocated to the dormitory authority of the state
11 of New York, in accordance with a plan approved by the division of
12 the budget, to design, construct, reconstruct, rehabilitate, reno-
13 vate, furnish, equip or otherwise improve vending stands for the
14 blind enterprise program pursuant to an agreement between the
15 commission for the blind and visually handicapped and the dormitory
16 authority, which may contain such other terms and conditions as may
17 be agreed upon by the parties thereto, including provisions related
18 to indemnities. All contracts for construction awarded by the dormi-
19 tory authority pursuant to this appropriation shall be governed by
20 article 8 of the labor law and shall be awarded in accordance with
21 the authority's procurement contract guidelines adopted pursuant to
22 section 2879 of the public authorities law
23 32,503,000 (re. \$32,503,000)

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

25 For services and expenses related to the commission for the blind and
26 visually handicapped including transfer or suballocation to the
27 state education department. A portion of the funds appropriated
28 herein may be suballocated to the dormitory authority of the state
29 of New York, in accordance with a plan approved by the division of
30 the budget, to design, construct, reconstruct, rehabilitate, reno-
31 vate, furnish, equip or otherwise improve vending stands for the
32 blind enterprise program pursuant to an agreement between the
33 commission for the blind and visually handicapped and the dormitory
34 authority, which may contain such other terms and conditions as may
35 be agreed upon by the parties thereto, including provisions related
36 to indemnities. All contracts for construction awarded by the dormi-
37 tory authority pursuant to this appropriation shall be governed by
38 article 8 of the labor law and shall be awarded in accordance with
39 the authority's procurement contract guidelines adopted pursuant to
40 section 2879 of the public authorities law
41 32,714,000 (re. \$14,332,000)

42 For additional services and expenses related to the commission for the
43 blind and visually handicapped in accordance with the requirements
44 of the American recovery and reinvestment act of 2009 (Public Law
45 111-5). Funds appropriated herein shall be subject to all applicable
46 reporting and accountability requirements contained in such act
47 8,000,000 (re. \$4,973,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

19 Special Revenue Funds - Other [/ State Operations]
20 Combined Gifts, Grants and Bequests Fund [- 020]
21 CBVH Gifts and Bequests Account

22 By chapter 53, section 1 of the laws of 2010:
23 For services and expenses related to the commission for the blind and
24 visually handicapped.
25 Supplies and materials ... 5,000 (re. \$5,000)
26 Contractual services ... 20,000 (re. \$20,000)
27 Equipment ... 2,000 (re. \$2,000)

28 By chapter 53, section 1 of the laws of 2009:
29 For services and expenses related to the commission for the blind and
30 visually handicapped.
31 Supplies and materials ... 5,000 (re. \$5,000)
32 Contractual services ... 20,000 (re. \$20,000)
33 Equipment ... 2,000 (re. \$2,000)

34 By chapter 53, section 1, of the laws of 2008:
35 For services and expenses related to the commission for the blind and
36 visually handicapped.
37 Supplies and materials ... 5,000 (re. \$5,000)
38 Contractual services ... 20,000 (re. \$20,000)
39 Equipment ... 2,000 (re. \$2,000)

40 Special Revenue Funds - Other [/ State Operations]
41 Combined Gifts, Grants and Bequests Fund [- 020]
42 CBVH-Vending Stand Account

43 By chapter 53, section 1, of the laws of 2010:
44 For services and expenses related to the vending stand program and
45 pension plan and establishing food service sites.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Personal service--regular ... 49,000	(re. \$49,000)
2	Holiday/overtime compensation ... 1,000	(re. \$1,000)
3	Supplies and materials ... 215,000	(re. \$215,000)
4	Travel ... 4,000	(re. \$4,000)
5	Contractual services ... 598,000	(re. \$598,000)
6	Fringe benefits ... 470,000	(re. \$470,000)
7	Indirect costs ... 55,000	(re. \$55,000)
8	By chapter 53, section 1, of the laws of 2009:	
9	For services and expenses related to the vending stand program and	
10	pension plan and establishing food service sites.	
11	Personal service--regular ... 44,000	(re. \$14,000)
12	Holiday/overtime compensation ... 1,000	(re. \$1,000)
13	Supplies and materials ... 215,000	(re. \$155,000)
14	Travel ... 4,000	(re. \$2,000)
15	Contractual services ... 598,000	(re. \$405,000)
16	Fringe benefits ... 470,000	(re. \$76,000)
17	Indirect costs ... 55,000	(re. \$55,000)
18	By chapter 53, section 1, of the laws of 2008:	
19	For services and expenses related to the vending stand program and	
20	pension plan and establishing food service sites.	
21	Supplies and materials ... 215,000	(re. \$15,000)
22	Travel ... 4,000	(re. \$1,000)
23	Contractual services ... 598,000	(re. \$220,000)
24	Fringe benefits ... 467,000	(re. \$60,000)
25	Indirect costs ... 55,000	(re. \$55,000)
26	Special Revenue Funds - Other [/ State Operations]	
27	Miscellaneous Special Revenue Fund [- 339]	
28	CBVH Highway Revenue Account	
29	By chapter 53, section 1, of the laws of 2010:	
30	For services and expenses of programs that support the blind and visu-	
31	ally handicapped.	
32	Contractual services ... 500,000	(re. \$500,000)
33	By chapter 53, section 1, of the laws of 2009:	
34	For services and expenses of programs that support the blind and visu-	
35	ally handicapped.	
36	Contractual services ... 500,000	(re. \$411,000)
37	By chapter 53, section 1, of the laws of 2008:	
38	For services and expenses of programs that support the blind and visu-	
39	ally handicapped.	
40	Contractual services ... 500,000	(re. \$411,000)
41	FAMILY AND CHILDREN'S SERVICES PROGRAM	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

4 By chapter 53, section 1, of the laws of 2010:
5 For services and expenses related to administering federal health and
6 human services discretionary demonstration program grants and grants
7 from the national center on child abuse and neglect
8 13,547,000 (re. \$13,547,000)

9 By chapter 53, section 1, of the laws of 2009:
10 For services and expenses related to administering federal health and
11 human services discretionary demonstration program grants and grants
12 from the national center on child abuse and neglect
13 13,547,000 (re. \$11,651,000)

14 By chapter 53, section 1, of the laws of 2008:
15 For services and expenses related to administering federal health and
16 human services discretionary demonstration program grants and grants
17 from the national center on child abuse and neglect
18 13,301,000 (re. \$9,205,000)

19 By chapter 53, section 1, of the laws of 2007:
20 For services and expenses related to administering federal health and
21 human services discretionary demonstration program grants and grants
22 from the national center on child abuse and neglect.
23 For the grant period October 1, 2006 to September 30, 2007
24 6,650,500 (re. \$4,589,000)
25 For the grant period October 1, 2007 to September 30, 2008
26 6,650,500 (re. \$436,000)

27 By chapter 53, section 1, of the laws of 2006:
28 For services and expenses related to administering federal health and
29 human services discretionary demonstration program grants and grants
30 from the national center on child abuse and neglect.
31 For the grant period October 1, 2006 to September 30, 2007
32 6,650,500 (re. \$178,000)

33 Special Revenue Funds - Federal [/ State Operations]
34 Federal Health and Human Services Fund [- 265]
35 Youth Rehabilitation Account

36 By chapter 53, section 1, of the laws of 2010:
37 For services and expenses related to studies, research, demonstration
38 projects and other activities in accordance with articles 19-G and
39 19-H of the executive law and articles 2 and 6 of the social
40 services law ... 3,336,000 (re. \$3,336,000)

41 By chapter 53, section 1, of the laws of 2009:
42 For services and expenses related to studies, research, demonstration
43 projects and other activities in accordance with articles 19-G and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 19-H of the executive law and articles 2 and 6 of the social
2 services law ... 3,336,000 (re. \$3,336,000)

3 By chapter 53, section 1, of the laws of 2008:
4 For services and expenses related to studies, research, demonstration
5 projects and other activities in accordance with articles 19-G and
6 19-H of the executive law and articles 2 and 6 of the social
7 services law ... 3,019,000 (re. \$3,019,000)

8 Special Revenue Funds - Federal [/ State Operations]
9 Federal Operating Grants Fund [- 290]
10 Youth Projects Account

11 By chapter 53, section 1, of the laws of 2010:
12 For services and expenses related to studies, research, demonstration
13 projects and other activities in accordance with articles 19-G and
14 19-H of the executive law and articles 2 and 6 of the social
15 services law ... 6,075,000 (re. \$6,075,000)

16 By chapter 53, section 1, of the laws of 2009:
17 For services and expenses related to studies, research, demonstration
18 projects and other activities in accordance with articles 19-G and
19 19-H of the executive law and articles 2 and 6 of the social
20 services law ... 6,088,000 (re. \$6,088,000)

21 By chapter 53, section 1, of the laws of 2008:
22 For services and expenses related to studies, research, demonstration
23 projects and other activities in accordance with articles 19-G and
24 19-H of the executive law and articles 2 and 6 of the social
25 services law ... 6,034,000 (re. \$6,005,000)

26 SYSTEMS SUPPORT PROGRAM

27 General Fund [/ State Operations]
28 State Purposes Account [- 003]

29 By chapter 53, section 1, of the laws of 2010:
30 Notwithstanding section 51 of the state finance law and any other
31 provision of law to the contrary, the director of the budget may,
32 upon the advice of the commissioner of children and family services,
33 authorize the transfer or interchange of moneys appropriated herein
34 with any other state operations - general fund appropriation within
35 the office of children and family services except where transfer or
36 interchange of appropriations is prohibited or otherwise restricted
37 by law.
38 Supplies and materials ... 230,000 (re. \$229,000)
39 Travel ... 53,000 (re. \$53,000)
40 Contractual services ... 11,448,000 (re. \$11,288,000)
41 Equipment ... 239,000 (re. \$239,000)
42 For the non-federal share of services and expenses for the continued
43 maintenance of the statewide automated child welfare information

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 system; to operate the statewide automated child welfare information
2 system; and for the continued development of the statewide automated
3 child welfare information system. Of the amounts appropriated here-
4 in, a portion may be available for suballocation to the office for
5 technology for the administration of independent verification and
6 validation services for child welfare systems operated or developed
7 by the office of children and family services.
8 Notwithstanding any provision of law to the contrary, funds appropri-
9 ated herein shall only be available upon approval of an expenditure
10 plan by the director of the budget.
11 Supplies and materials ... 143,000 (re. \$136,000)
12 Travel ... 143,000 (re. \$140,000)
13 Contractual services ... 32,492,000 (re. \$25,994,000)
14 Equipment ... 1,270,000 (re. \$1,270,000)

15 Special Revenue Funds - Federal [/ State Operations]
16 Federal Health and Human Services Fund [- 265]
17 Connections Account

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

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

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

30 For services and expenses for the statewide automated child welfare
31 information system including related administrative expenses
32 provided pursuant to title IV-e of the federal social security act.
33 Such funds are to be available heretofore accrued and hereafter to
34 accrue for liabilities associated with the continued maintenance,
35 operation, and development of the statewide automated child welfare
36 information system. Subject to the approval of the director of the
37 budget, such funds shall be available to the office net of disallow-
38 ances, refunds, reimbursements, and credits
39 30,593,000 (re. \$6,436,000)

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

41 For services and expenses for the statewide automated child welfare
42 information system including related administrative expenses
43 provided pursuant to title IV-e of the federal social security act.
44 Such funds are to be available heretofore accrued and hereafter to
45 accrue for liabilities associated with the continued maintenance,
46 operation, and development of the statewide automated child welfare
47 information system. Subject to the approval of the director of the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

budget, such funds shall be available to the office net of disallow-
ances, refunds, reimbursements, and credits
30,593,000 (re. \$2,273,000)

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

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

TRAINING AND DEVELOPMENT PROGRAM

General Fund [/ State Operations]
State Purposes Account [- 003]

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

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

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 the office of temporary and
disability assistance and the commissioner of the office of children
and family services, transfer or suballocate any of the amounts
appropriated herein, or made available through interchange to the
office of temporary and disability assistance for the non-federal
share of training contracts.

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

For the required state match of training contracts including, but not
limited to, child welfare and public assistance training contracts
with not-for-profit agencies or other governmental entities. This
appropriation shall only be used to reduce the required state match
incurred by the office of children and family services, the office
of temporary and disability assistance, the department of health and
the department of labor funded through other sources, provided,
however, that the state match requirement of each agency shall be

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

reduced in an amount proportional to the use of these moneys to reduce the overall state match requirement. Funds appropriated herein shall not be available for personal services costs of the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor and may not be transferred or interchanged with any other appropriation. Funds available pursuant to this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget, and including, but not limited to, the special revenue fund - other office of children and family services training, management, and evaluation account and the special revenue - other office of children and family services state match account have been fully expended. 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 the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

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

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

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

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 the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the non-federal share of training contracts.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Contractual services ... 3,543,000 (re. \$677,000)
2 For the required state match of training contracts including, but not
3 limited to, child welfare and public assistance training contracts
4 with not-for-profit agencies or other governmental entities. This
5 appropriation shall only be used to reduce the required state match
6 incurred by the office of children and family services, the office
7 of temporary and disability assistance, the department of health and
8 the department of labor funded through other sources, provided,
9 however, that the state match requirement of each agency shall be
10 reduced in an amount proportional to the use of these moneys to
11 reduce the overall state match requirement. Funds appropriated here-
12 in shall not be available for personal services costs of the office
13 of children and family services, the office of temporary and disa-
14 bility assistance, the department of health and the department of
15 labor and may not be transferred or interchanged with any other
16 appropriation. Funds available pursuant to this appropriation may be
17 used only after all available funding from other revenue sources, as
18 determined by the director of the budget, and including, but not
19 limited to, the special revenue fund - other office of children and
20 family services training, management, and evaluation account and the
21 special revenue - other office of children and family services state
22 match account have been fully expended. Notwithstanding section 51
23 of the state finance law and any other provision of law to the
24 contrary, the director of the budget may upon the advice of the
25 commissioner of the office of temporary and disability assistance
26 and the commissioner of the office of children and family services,
27 transfer or suballocate any of the amounts appropriated herein, or
28 made available through interchange to the office of temporary and
29 disability assistance for the required state match of training
30 contracts.

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

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-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ing, management and evaluation account and the special revenue - other office of children and family services state match account have been fully expended. This appropriation shall only be available for payment of contractual obligations and may not be interchanged or transferred for any other program or purpose except that up to \$750,000 may be transferred to the office of children and family services general fund - local assistance training and development account for reimbursement of local social services district training expenses not otherwise eligible for federal reimbursement pursuant to a federally approved cost allocation plan. Prior to the transfer of such funds, the commissioner of the office of children and family services shall submit an expenditure plan to the director of the budget that shall identify such costs incurred by local social services districts and documentation that costs determined to be eligible for such reimbursement were incurred by the local social services district solely as the result of the cost allocation plan and not for any other purpose. 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 the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the non-federal share of training contracts.

Contractual services ... 4,474,000 (re. \$129,000)

For the required state match of training contracts including, but not limited to, child welfare and public assistance training contracts with not-for-profit agencies or other governmental entities. This appropriation shall only be used to reduce the required state match incurred by the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor funded through other sources, provided, however, that the state match requirement of each agency shall be reduced in an amount proportional to the use of these moneys to reduce the overall state match requirement. Funds appropriated herein shall not be available for personal services costs of the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor and may not be transferred or interchanged with any other appropriation. Funds may only be made available upon approval of an expenditure plan by the director of the budget and pursuant to a cost allocation plan approved by the director of the budget and pursuant to an approvable cost allocation plan submitted to the department of health and human services or any other applicable federal agency. Funds available pursuant to this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget, and including, but not limited to, the special revenue fund - other office of children and family services training, management, and evaluation account and the special revenue - other office of children and family services state match account have been fully expended. Notwithstanding section 51

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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 the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

Contractual services ... 2,618,000 (re. \$80,000)

For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, \$135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement.

Contractual services ... 285,000 (re. \$34,000)

Special Revenue Funds - Other [/ State Operations]

Miscellaneous Special Revenue Fund [- 339]

Multiagency 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 including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that costs incurred through payment from this appropriation result from training activities performed on behalf of the office of children and family services, the office of temporary and disability assistance, the department of health, the department of labor or any other state or local agency, expenditures made from this appropriation shall be reduced by any federal, state, or local funding available for such purpose in accordance with a cost allocation plan submitted to the federal government. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.

Personal service--regular ... 2,330,000 (re. \$2,330,000)

Contractual services ... 37,514,000 (re. \$37,514,000)

Fringe benefits ... 970,000 (re. \$970,000)

Indirect costs ... 65,000 (re. \$65,000)

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

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that costs incurred through payment from this appropriation result from training activities performed on behalf of the office of children and family services, the office of temporary and disability assistance, the department of health, the department of labor or any other state or local agency, expenditures made from this appropriation shall be reduced by any federal, state, or local funding available for such purpose in accordance with a cost allocation plan submitted to the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 federal government. No expenditure shall be made from this account
2 until an expenditure plan has been approved by the director of the
3 budget.

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

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

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

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

21 Special Revenue Funds - Other [/ State Operations]

22 Miscellaneous Special Revenue Fund [- 339]

23 State Match Account

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

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

35 Contractual services ... 5,500,000 (re. \$5,500,000)

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

37 For services and expenses related to the training and development
38 program. Of the amount appropriated herein, \$1,500,000 may be used
39 only to provide state match for federal training funds in accordance
40 with an agreement with social services districts including, but not
41 limited to, the city of New York. Any agreement with a social
42 services district is subject to the approval of the director of the
43 budget. No expenditure shall be made from this account for personal
44 service costs. No expenditure shall be made from this account until
45 an expenditure plan for this purpose has been approved by the direc-
46 tor of the budget.

47 Contractual services ... 5,500,000 (re. \$1,505,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

13 Special Revenue Funds - Other [/ State Operations]
14 Miscellaneous Special Revenue Fund [- 339]
15 Training, Management and Evaluation Account

16 By chapter 53, section 1, of the laws of 2010:
17 For services and expenses related to the training and development
18 program. Of the amount appropriated herein, the office shall expend
19 not less than \$359,000 for services and expenses of child abuse
20 prevention training pursuant to chapters 676 and 677 of the laws of
21 1985. No expenditure shall be made from this account for any purpose
22 until an expenditure plan has been approved by the director of the
23 budget.
24 Personal service ... 3,227,000 (re. \$1,781,000)
25 Supplies and Materials ... 20,000 (re. \$13,000)
26 Travel ... 12,000 (re. \$11,000)
27 Contractual services ... 1,854,000 (re. \$1,789,000)
28 Equipment ... 100,000 (re. \$100,000)
29 Fringe benefits ... 1,555,000 (re. \$1,110,000)
30 Indirect costs ... 102,000 (re. \$74,000)

31 By chapter 53, section 1, of the laws of 2009:
32 For services and expenses related to the training and development
33 program. Of the amount appropriated herein, the office shall expend
34 not less than \$359,000 for services and expenses of child abuse
35 prevention training pursuant to chapters 676 and 677 of the laws of
36 1985. No expenditure shall be made from this account for any purpose
37 until an expenditure plan has been approved by the director of the
38 budget.
39 Personal service ... 3,258,000 (re. \$2,263,000)
40 Supplies and Materials ... 20,000 (re. \$8,000)
41 Travel ... 12,000 (re. \$9,000)
42 Contractual services ... 1,854,000 (re. \$1,500,000)
43 Equipment ... 100,000 (re. \$99,000)
44 Fringe benefits ... 1,561,000 (re. \$1,100,000)
45 Indirect costs ... 102,000 (re. \$45,000)

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to the training and development
2 program. Of the amount appropriated herein, the office shall expend
3 not less than \$359,000 for services and expenses of child abuse
4 prevention training pursuant to chapters 676 and 677 of the laws of
5 1985. No expenditure shall be made from this account for any purpose
6 until an expenditure plan has been approved by the director of the
7 budget.
8 Supplies and Materials ... 20,000 (re. \$500)
9 Travel ... 12,000 (re. \$8,000)
10 Contractual services ... 1,854,000 (re. \$1,500,000)
11 Equipment ... 100,000 (re. \$100,000)

12 Enterprise Funds [/ State Operations]
13 Miscellaneous Enterprise Fund [- 331]
14 Training Materials Account

15 By chapter 53, section 1, of the laws of 2010:
16 For services and expenses related to publication and sale of training
17 materials.
18 Contractual Services ... 200,000 (re. \$200,000)

1 For payment according to the following schedule:

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

ADMINISTRATION PROGRAM	57,258,000
------------------------------	------------

PERSONAL SERVICE

Personal service--regular	1,508,000
Temporary service	226,000
Holiday/overtime compensation	101,000

Amount available for personal service	1,835,000

Supplies and materials	99,000
Travel	261,000
Contractual services	8,231,000
Equipment	315,000

Amount available for nonpersonal service	8,906,000

Program account subtotal	10,741,000

For services and expenses of the office of temporary and disability assistance including, but not limited to, medicaid fraud prevention and other audit activities.

1	Personal service	2,650,000
2	Fringe benefits	1,145,000
3	Indirect costs	115,000
4		-----
5	Program account subtotal	3,910,000
6		-----

10 For services and expenses of the office of
11 temporary and disability assistance
12 including, but not limited to, welfare
13 fraud prevention and other audit activ-
14 ities as well as welfare reform, data
15 verification and federal program compli-
16 ance activities.

17	Personal service	2,650,000
18	Nonpersonal service	1,590,000
19	Fringe benefits	1,145,000
20	Indirect costs	115,000
21		-----
22	Program account subtotal	5,500,000
23		-----

27 This amount is appropriated to pay for OTDA
28 personal service expenses that may be
29 charged to the general fund - state
30 purposes account in the first instance,
31 and for the non-federal share of services
32 and expenses related to the training and
33 development program.

35	Personal service--regular	18,375,000
36	Holiday/overtime compensation	109,000
37		-----
38	Amount available for personal service	18,484,000
39		-----

41	Contractual services	4,825,000
42		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1	Program account subtotal	23,309,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	OTDA Program Account	
6	For services and expenses related to the	
7	support of health and social services	
8	programs.	
9		
	NONPERSONAL SERVICE	
10	Contractual services	2,000,000
11	Equipment	500,000
12		-----
13	Program account subtotal	2,500,000
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	OTDA Training Contract Account	
18	For services and expenses related to the	
19	operation of the training and development	
20	program. Notwithstanding any inconsistent	
21	provision of law, funds available under	
22	this appropriation may be used for the	
23	payment of bills for expenses incurred in	
24	prior years. No expenditure shall be made	
25	from this account until an expenditure	
26	plan has been approved by the director of	
27	the budget.	
28		
	NONPERSONAL SERVICE	
29	Contractual services	9,248,000
30		-----
31	Program account subtotal	9,248,000
32		-----
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	OTDA Training, Management and Evaluation Account	
36	For services and expenses related to the	
37	administration of the training and devel-	
38	opment program.	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 516,000

NONPERSONAL SERVICE

Supplies and materials 5,000
Travel 10,000
Contractual services 47,000
Equipment 5,000
Fringe benefits 252,000
Indirect costs 16,000

Amount available for nonpersonal service 335,000

Program account subtotal 851,000

Internal Service Funds
Miscellaneous Internal Service Fund
Quick Copy Center Account

For services and expenses associated with
electronic data processing and printing.

PERSONAL SERVICE

Personal service--regular 156,000

NONPERSONAL SERVICE

Supplies and materials 100,000
Contractual services 223,000
Equipment 638,000
Fringe benefits 77,000
Indirect costs 5,000

Amount available for nonpersonal service 1,043,000

Program account subtotal 1,199,000

CHILD WELL BEING PROGRAM 54,584,000

General Fund
State Purposes Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 Of the amounts appropriated herein, up to
2 \$2,000,000, in addition to such other
3 funds as may be appropriated for such
4 purpose, may be used, as matched by federal
5 funds, pursuant to a plan approved by
6 the director of the budget, for the planning,
7 development and operation of an
8 automated system designed to meet the
9 requirements of the family support act of
10 1988, the personal responsibility and work
11 opportunity reconciliation act of 1996 and
12 to facilitate and improve local districts
13 operations related to child support
14 enforcement.

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 budget,
19 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 PERSONAL SERVICE

28 Personal service--regular 270,000
29 -----

30 NONPERSONAL SERVICE

31 Contractual services 1,890,000
32 -----
33 Program account subtotal 2,160,000
34 -----

35 Special Revenue Funds - Federal
36 Federal Health and Human Services Fund
37 Child Support Account

38 For services and expenses related to the
39 administration of the child support
40 enforcement program.

41 Notwithstanding any inconsistent provision
42 of the law to the contrary, pursuant to
43 memoranda of understanding and subject to
44 the approval of the director of the budget,
45 et, a portion of the amount appropriated

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 herein may be available for expenditures
2 of the department of taxation and finance,
3 the department of motor vehicles, and the
4 department of labor for reimbursement of
5 administrative costs of these departments
6 associated with efforts to increase child
7 support collections.

8 Notwithstanding any inconsistent provision
9 of law, amounts appropriated herein may be
10 used, pursuant to a plan approved by the
11 director of the budget, for the planning,
12 development and operation of an automated
13 system designed to meet the requirements
14 of the family support act of 1988, the
15 personal responsibility and work opportu-
16 nity reconciliation act of 1996 and to
17 facilitate and improve local districts
18 operations related to child support
19 enforcement.

20 Funds appropriated herein may be used for
21 costs incurred by the department for the
22 operation of a centralized support
23 collection unit, including the cost of
24 banking services and an automated voice
25 response system and customer service unit.

26	Personal service	6,700,000
27	Nonpersonal service	30,050,000
28	Fringe benefits	2,850,000
29	Indirect costs	300,000
30		-----
31	Program account subtotal	39,900,000
32		-----

33 Special Revenue Funds - Other
34 Miscellaneous Special Revenue Fund
35 Child Support Revenue Account

36 For services and expenses related to the
37 administration of the child support
38 enforcement program.

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 associated with efforts to increase child
2 support collections.
3 Amounts appropriated herein, may be matched
4 with available federal funds and without
5 local financial participation, may be
6 used, subject to the approval of the
7 director of the budget, by the office
8 either directly or through one or more
9 contracts with private or public organiza-
10 tions, for services designed to strengthen
11 child support enforcement activities
12 including but not necessarily limited to
13 instate bank match services; a paternity
14 media campaign; a medical support unit;
15 joint enforcement teams; remediation of
16 hard-to-collect cases; operation of a
17 centralized support collection unit;
18 location services; website services; and
19 child support guidelines review.
20 Notwithstanding section 153 of the social
21 services law or any other inconsistent
22 provision of law, the department shall
23 reduce reimbursement otherwise payable to
24 social services districts to recover 50
25 percent of the non-federal share of costs
26 incurred by the department for the opera-
27 tion of a centralized support collection
28 unit, including the cost of banking
29 services and an automated voice response
30 system and customer service unit. Such
31 reduction shall be prorated among
32 districts based on the number of
33 collections and disbursements processed or
34 on an alternative methodology deemed
35 appropriate by the commissioner.

PERSONAL SERVICE

37	Personal service--regular	2,824,000
38	Holiday/overtime compensation	75,000
39		-----
40	Amount available for personal service	2,899,000
41		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	35,000
3	Travel	165,000
4	Contractual services	7,893,000
5	Equipment	30,000
6	Fringe benefits	1,413,000
7	Indirect costs	89,000
8		-----
9	Amount available for nonpersonal service	9,625,000
10		-----
11	Program account subtotal	12,524,000
12		-----
13	DISABILITY DETERMINATIONS PROGRAM	169,631,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Health and Human Services Fund	
17	Disability Determinations Account	
18	For services and expenses related to the	
19	office of disability determinations.	
20	Personal service	83,000,000
21	Nonpersonal service	52,000,000
22	Fringe benefits	34,631,000
23		-----
24	Program account subtotal	169,631,000
25		-----
26	EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM	29,691,000
27		-----
28	General Fund	
29	State Purposes Account	
30	PERSONAL SERVICE	
31	Personal service--regular	644,000
32	Holiday/overtime compensation	77,000
33		-----
34	Amount available for personal service	721,000
35		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	16,000
3	Travel	77,000
4	Contractual services	2,474,000
5	Equipment	18,000
6		-----
7	Amount available for nonpersonal service	2,585,000
8		-----
9	Program account subtotal	3,306,000
10		-----
11	Special Revenue Funds - Federal	
12	Federal Health and Human Services Fund	
13	Temporary Assistance for Needy Families Account	
14	For services and expenses of the office of	
15	temporary and disability assistance	
16	including, but not limited to, adminis-	
17	tration of the flexible fund for family	
18	services, activities necessary for the	
19	state to comply with federal data report-	
20	ing, case tracking and financial manage-	
21	ment requirements, and administration of	
22	employment services.	
23	Personal service	7,852,000
24	Nonpersonal service	1,040,000
25	Fringe benefits	3,384,000
26	Indirect costs	324,000
27		-----
28	Program account subtotal	12,600,000
29		-----
30	Special Revenue Funds - Federal	
31	Federal Health and Human Services Fund	
32	Home Energy Assistance Program Account	
33	For services and expenses related to the	
34	administration of the low income home	
35	energy assistance program. Pursuant to	
36	provisions of the federal omnibus budget	
37	reconciliation act of 1981, and with the	
38	approval of the director of the budget, a	
39	portion of the funds appropriated herein	
40	may be transferred or suballocated to	
41	other state agencies for administration of	
42	the home energy assistance program.	
43	Nonpersonal service	5,000,000
44		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1	Program account subtotal	5,000,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal USDA-Food and Nutrition Services Fund	
5	Federal Food and Nutrition Services Account	
6	Funds appropriated herein shall be available	
7	for services related to the food stamp	
8	employment and training program including	
9	food stamp outreach. With the approval of	
10	the director of budget, a portion of the	
11	funds appropriated herein may be trans-	
12	ferred or suballocated to the department	
13	of health for the administration of nutri-	
14	tion education programs.	
15	Personal service	1,880,000
16	Nonpersonal service	150,000
17	Fringe benefits	863,000
18	Indirect costs	107,000
19		-----
20	Program account subtotal	3,000,000
21		-----
22	Special Revenue Funds - Other	
23	Miscellaneous Special Revenue Fund	
24	OTDA Income Account	
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	PERSONAL SERVICE	
30	Personal service--regular	5,741,000
31	Holiday/ overtime compensation	44,000
32		-----
33	Program account subtotal	5,785,000
34		-----
35	INFORMATION TECHNOLOGY PROGRAM	127,339,000
36		-----
37	General Fund	
38	State Purposes Account	
39	For services and expenses of the information	
40	technology program, including services and	
41	expenses of operating the welfare manage-	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

ment system. No expenditure shall be made from this appropriation without approval by the director of the budget of a comprehensive expenditure plan. 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 the office of temporary and disability assistance, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of temporary and disability assistance except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

PERSONAL SERVICE

Personal service--regular 556,000

NONPERSONAL SERVICE

Supplies and materials	34,000
Travel	33,000
Contractual services	17,851,000
Equipment	63,000

Amount available for nonpersonal service	17,981,000

Total amount available	18,537,000

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made

available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials	18,000
Travel	9,000
Contractual services	7,393,000
Equipment	963,000

Total amount available	8,383,000

Program account subtotal	26,920,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Information Technology Enterprise Account

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with feder-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 al funds including any temporary assist-
2 ance to needy families block grant award
3 properly received by the state during or
4 for a federal fiscal year in which such
5 costs can be properly submitted for
6 reimbursement to the department of health
7 and human services. Funds may only be made
8 available pursuant to a cost allocation
9 plan submitted to the department of health
10 and human services, the United States
11 department of agriculture and any other
12 applicable federal agency to the extent
13 that such approvals are required by feder-
14 al statute or regulations. This appropri-
15 ation shall only be available upon
16 approval of an expenditure plan by the
17 director of the budget for the purposes
18 defined herein.

19	Personal service	6,776,000
20	Nonpersonal service	13,609,000
21	Fringe benefits	88,000
22	Indirect costs	1,027,000
23		-----
24	Program account subtotal	21,500,000
25		-----

26 Special Revenue Funds - Federal
27 Federal USDA-Food and Nutrition Services Fund
28 Federal Food and Nutrition Services Account

29 For the federal share of the design and
30 implementation of modifications and
31 enhancements to the welfare-to-work case
32 management system, the welfare management
33 system, the child support management
34 system, the electronic benefit transfer
35 system, costs associated with New York
36 city facilities management, and other
37 related systems operated by the office of
38 temporary and disability assistance, the
39 office of children and family services,
40 the department of labor, or the department
41 of health necessary for the successful
42 implementation of the personal responsi-
43 bility and work opportunity reconciliation
44 act of 1996 (P.L. 104-193) and the New
45 York state welfare reform act of 1997
46 (chapter 436 of the laws of 1997).
47 Notwithstanding any inconsistent provision
48 of law, this appropriation shall be avail-

1 able for costs heretofore and hereafter to
2 be accrued and to be supported with federal
3 funds including any department of agri-
4 culture food and nutrition services grant
5 award properly received by the state
6 during or for a federal fiscal year in
7 which costs can be properly submitted for
8 reimbursement to the department of agri-
9 culture. Funds may only be made available
10 pursuant to a cost allocation plan submit-
11 ted to the department of health and human
12 services, the United States department of
13 agriculture and any other applicable
14 federal agency to the extent that such
15 approvals are required by federal statute
16 or regulations. This appropriation shall
17 only be available upon approval of an
18 expenditure plan by the director of the
19 budget for the purposes defined herein.

24 Special Revenue Funds - Other
25 Miscellaneous Special Revenue Fund
26 Client Notices System Account

37 PERSONAL SERVICE

40 NONPERSONAL SERVICE

41	Contractual services	6,950,000
42		-----
43	Program account subtotal	8,300,000
44		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multi-Agency Systems Development Account

For services and expenses to design and implement modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Subject to the approval of the director of the budget, such funds shall be available net of disallowances, refunds, reimbursements and credits.

NONPERSONAL SERVICE

Contractual services	4,400,000
Equipment	1,900,000

Program account subtotal	6,300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

This amount is appropriated to pay for OTDA personal service and nonpersonal service expenses that may be charged to the general fund - state purposes account in the first instance. Notwithstanding any provision of law to the contrary, and subject to the approval of the director of the budget, reimbursement otherwise available to the city of New York for administration of public assistance programs for the period commencing April 1, 2011, and ending March 31, 2012, shall be reduced by up to \$2,310,000. Such amount, in costs related to the operation of the New York city welfare management system, including

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

staff costs associated with the operational management and oversight of the New York city welfare management system, and staff and contract costs necessary for the management and operation of the New York city computer center, shall be transferred to the credit of the amount appropriated herein.

PERSONAL SERVICE

Personal service--regular 8,319,000

NONPERSONAL SERVICE

Contractual services 46,000,000

Program account subtotal 54,319,000

LEGAL AFFAIRS PROGRAM 25,792,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 7,330,000

Holiday/overtime compensation 414,000

Amount available for personal service 7,744,000

NONPERSONAL SERVICE

Supplies and materials 113,000

Travel 167,000

Contractual services 3,428,000

Equipment 306,000

Amount available for nonpersonal service 4,014,000

Program account subtotal 11,758,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

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	and for nonpersonal service expenses	
6	related to outside legal assistance.	
7		
	PERSONAL SERVICE	
8	Personal service--regular	13,217,000
9	Holiday/overtime compensation	317,000
10		-----
11	Amount available for personal service	13,534,000
12		-----
13		
	NONPERSONAL SERVICE	
14	Contractual services	500,000
15		-----
16	Program account subtotal	14,034,000
17		-----
18	SPECIALIZED SERVICES PROGRAM	7,997,000
19		-----
20	General Fund	
21	State Purposes Account	
22		
	PERSONAL SERVICE	
23	Personal service--regular	1,557,000
24	Holiday/overtime compensation	35,000
25		-----
26	Amount available for personal service	1,592,000
27		-----
28		
	NONPERSONAL SERVICE	
29	Supplies and materials	11,000
30	Travel	95,000
31	Contractual services	213,000
32	Equipment	8,000
33		-----
34	Amount available for nonpersonal service	327,000
35		-----
36	Program account subtotal	1,919,000
37		-----
38	Special Revenue Funds - Federal	
39	Federal Health and Human Services Fund	
40	Refugee Resettlement Account	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 For services and expenses related to the
2 administration of refugee programs includ-
3 ing but not limited to the Cuban-Haitian
4 and refugee resettlement program and the
5 Cuban-Haitian and refugee targeted assist-
6 ance program. Notwithstanding any incon-
7 sistent provision of law, and subject to
8 the approval of the director of the budg-
9 et, funds appropriated herein may be
10 transferred or suballocated to the depart-
11 ment of health for services and expenses
12 related to the administration of the refu-
13 gee resettlement health assessment
14 program.

15	Personal service	1,461,000
16	Nonpersonal service	823,000
17	Fringe benefits	630,000
18	Indirect costs	61,000
19		-----
20	Program account subtotal	2,975,000
21		-----

22 Special Revenue Funds - Federal
23 Federal Operating Grants Fund
24 Homeless Housing Account

25 For services and expenses related to the
26 administration of federal homeless and
27 other support services grants.
28 Notwithstanding section 51 of the state
29 finance law and any other provision of law
30 to the contrary, the director of the budg-
31 et may, upon the advice of the commission-
32 er of the office of temporary and disabil-
33 ity assistance, make an amount
34 appropriated herein available through
35 interchange to any other fund in which
36 federal homeless grants are received, for
37 services and expenses related to federal
38 homeless and other federal support
39 services grants.

40	Personal service	268,000
41	Nonpersonal service	100,000
42	Fringe benefits	116,000
43	Indirect costs	12,000
44		-----
45	Total amount available	496,000
46		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

1 For additional services related to the
 2 administration of federal homeless and
 3 support services grants, consistent with
 4 the purposes and rules established in the
 5 American Recovery and Reinvestment Act of
 6 2009. Funds appropriated herein shall be
 7 subject to all applicable reporting and
 8 accountability requirements contained in
 9 such act.

10 Personal service 300,000
 11 Nonpersonal service 131,000
 12 Fringe benefits 130,000
 13 Indirect costs 13,000
 14 -----
 15 Total amount available 574,000
 16 -----
 17 Program account subtotal 1,070,000
 18 -----

19 Special Revenue Funds - Other
 20 Miscellaneous Special Revenue Fund
 21 Homeless Housing Assistance Program Revenue Account

22 For services and expenses related to the
 23 administration of the homeless housing and
 24 assistance program.

25 NONPERSONAL SERVICE

26 Contractual services 500,000
 27 -----
 28 Program account subtotal 500,000
 29 -----

30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 OTDA Income Account

33 This amount is appropriated to pay for OTDA
 34 personal service expenses that may be
 35 charged to the general fund - state
 36 purposes account in the first instance.

37 PERSONAL SERVICE

38 Personal service--regular 1,518,000
 39 Holiday/overtime compensation 15,000
 40 -----
 41 Program account subtotal 1,533,000
 42 -----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 WELFARE FRAUD PREVENTION ACCOUNT

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

6 For services and expenses of the office of temporary and disability
7 assistance including, but not limited to, welfare and medicaid fraud
8 prevention and other audit activities as well as welfare reform,
9 data verification and federal program compliance activities.

10 Nonpersonal service ... 1,200,000 (re. \$1,200,000)

11 Fringe benefits ... 2,356,000 (re. \$2,356,000)

12 Indirect costs ... 231,000 (re. \$231,000)

13 Special Revenue Funds - Other [/ State Operations]

14 Miscellaneous Special Revenue Fund [- 339]

15 OTDA Training Contract Account

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

17 For services and expenses related to the operation of the training and
18 development program. Notwithstanding any inconsistent provision of
19 law, funds available under this appropriation may be used for the
20 payment of bills for expenses incurred in prior years. No expendi-
21 ture shall be made from this account until an expenditure plan has
22 been approved by the director of the budget.

23 Contractual services ... 10,073,000 (re. \$6,163,000)

24 CHILD WELL BEING PROGRAM

25 General Fund [/ State Operations]

26 State Purposes Account [- 003]

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

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

36 Notwithstanding any inconsistent provision of the law to the contrary,
37 pursuant to memoranda of understanding and subject to the approval
38 of the director of the budget, a portion of the amount appropriated
39 herein may be available for expenditures of the department of taxa-
40 tion and finance, the department of motor vehicles, and the depart-
41 ment of labor for reimbursement of administrative costs of these
42 departments associated with efforts to increase child support
43 collections.

44 Contractual services ... 2,100,000 (re. \$2,100,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2009:
 2 Of the amounts appropriated herein, up to \$2,000,000, in addition to
 3 such other funds as may be appropriated for such purpose, may be
 4 used, as matched by federal funds, pursuant to a plan approved by
 5 the director of the budget, for the planning, development and opera-
 6 tion of an automated system designed to meet the requirements of the
 7 family support act of 1988, the personal responsibility and work
 8 opportunity reconciliation act of 1996 and to facilitate and improve
 9 local districts operations related to child support enforcement.
 10 Notwithstanding any inconsistent provisions of the law to the contra-
 11 ry, pursuant to memoranda of understanding and subject to the
 12 approval of the director of the budget, a portion of the amount
 13 appropriated herein may be available for expenditures of the depart-
 14 ment of taxation and finance, the department of motor vehicles, and
 15 the department of labor for reimbursement of administrative costs of
 16 these departments associated with efforts to increase child support
 17 collections.
 18 Contractual services ... 2,100,000 (re. \$1,630,000)

19 By chapter 53, section 1, of the laws of 2008:
 20 Of the amounts appropriated herein, up to \$2,000,000, in addition to
 21 such other funds as may be appropriated for such purpose, may be
 22 used, as matched by federal funds, pursuant to a plan approved by
 23 the director of the budget, for the planning, development and opera-
 24 tion of an automated system designed to meet the requirements of the
 25 family support act of 1988, the personal responsibility and work
 26 opportunity reconciliation act of 1996 and to facilitate and improve
 27 local districts operations related to child support enforcement.
 28 Notwithstanding any inconsistent provisions of the law to the contra-
 29 ry, pursuant to memoranda of understanding and subject to the
 30 approval of the director of the budget, a portion of the amount
 31 appropriated herein may be available for expenditures of the depart-
 32 ment of taxation and finance, the department of motor vehicles, and
 33 the department of labor for reimbursement of administrative costs of
 34 these departments associated with efforts to increase child support
 35 collections.
 36 Contractual services ... 2,200,000 (re. \$1,399,000)

37 Special Revenue Funds - Federal [/ State Operations]
 38 Federal Health and Human Services Fund [- 265]
 39 Child Support Account

40 By chapter 53, section 1, of the laws of 2010:
 41 For services and expenses related to the collection of child support
 42 and combined child support and spousal arrears incurred pursuant to
 43 chapter 706 of the laws of 1996.
 44 Notwithstanding any inconsistent provision of the law to the contrary,
 45 pursuant to memoranda of understanding and subject to the approval
 46 of the director of the budget, a portion of the amount appropriated
 47 herein may be available for expenditures of the department of taxa-
 48 tion and finance, the department of motor vehicles, and the depart-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ment of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

Notwithstanding any inconsistent provision of law amounts appropriated herein may be used, 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.

Nonpersonal service ... 8,047,000 (re. \$7,741,000)

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

For services and expenses related to the collection of child support and combined child support and spousal arrears incurred pursuant to chapter 706 of the laws of 1996.

Notwithstanding any inconsistent provisions 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.

Notwithstanding any inconsistent provision of law amounts appropriated herein may be used, 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.

Nonpersonal service ... 8,229,000 (re. \$3,767,000)

DISABILITY DETERMINATIONS PROGRAM

Special Revenue Funds - Federal [/ State Operations]

Federal Health and Human Services Fund [- 265]

DISABILITY DETERMINATIONS ACCOUNT

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

For services and expenses related to the office of disability determinations.

Personal service ... 81,785,000 (re. \$34,792,000)

Nonpersonal service ... 52,000,000 (re. \$37,902,000)

Fringe benefits ... 36,759,000 (re. \$18,958,000)

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

For services and expenses related to the office of disability determinations.

Personal service ... 73,000,000 (re. \$250,000)

Nonpersonal service ... 53,000,000 (re. \$3,978,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Fringe benefits ... 34,000,000 (re. \$4,841,000)

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

3 For services and expenses related to the office of disability determi-

4 nations.

5 Nonpersonal service ... 58,000,000 (re. \$21,478,000)

6 EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

7 General Fund [/ State Operations]

8 State Purposes Account

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

10 Contractual services ... 2,749,000 (re. \$141,000)

11 Special Revenue Funds - Federal [/ State Operations]

12 Federal Health and Human Services Fund [- 265]

13 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES ACCOUNT

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

15 For services and expenses of the office of temporary and disability

16 assistance including, but not limited to, administration of the

17 flexible fund for family services, activities necessary for the

18 state to comply with federal data reporting, case tracking and

19 financial management requirements, and administration of employment

20 services.

21 Personal service ... 7,818,000 (re. \$2,752,000)

22 Nonpersonal service ... 995,000 (re. \$765,000)

23 Fringe benefits ... 3,439,000 (re. \$2,526,000)

24 Indirect costs ... 348,000 (re. \$251,000)

25 Special Revenue Funds - Federal [/ State Operations]

26 Federal USDA-Food and Nutrition Services Fund [- 261]

27 Federal Food and Nutrition Services Account

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

29 For services related to the food stamp employment and training program

30 including food stamp outreach.

31 Nonpersonal service ... 150,000 (re. \$150,000)

32 Fringe benefits ... 788,000 (re. \$559,000)

33 Indirect costs ... 82,000 (re. \$58,000)

34 INFORMATION TECHNOLOGY PROGRAM

35 General Fund [/ State Operations]

36 State Purposes Account [- 003]

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

38 For services and expenses of operating the welfare management system.

39 No expenditure shall be made from this appropriation without

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

approval by the director of the budget of a comprehensive expenditure plan.

Contractual services ... 12,783,000 (re. \$8,000,000)

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ... 20,000 (re. \$20,000)

Travel ... 10,000 (re. \$10,000)

Contractual services ... 8,215,000 (re. \$8,215,000)

Equipment ... 1,070,000 (re. \$1,070,000)

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

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ... 20,000 (re. \$20,000)

Travel ... 10,000 (re. \$10,000)

Contractual services ... 5,715,000 (re. \$5,715,000)

Equipment ... 1,070,000 (re. \$1,070,000)

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ...	20,000	.....	(re. \$20,000)
Travel ...	10,000	.....	(re. \$10,000)
Contractual services ...	7,400,000	.....	(re. \$5,715,000)
Equipment ...	1,070,000	.....	(re. \$1,070,000)

By chapter 53, section 1, of the laws of 2007, as transferred by chapter 53, section 1, of the laws of 2009:

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunities reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Contractual services ...	13,900,000	(re. \$5,000,000)
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Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 21,500,000 (re. \$21,500,000)

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 25,000,000 (re. \$19,000,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2008:
2 For the federal share of the design and implementation of modifica-
3 tions and enhancements to the welfare-to-work case management
4 system, the welfare management system, the child support management
5 system, costs associated with New York city facilities management,
6 and other related systems operated by the office of temporary and
7 disability assistance, the office of children and family services,
8 the department of labor, or the department of health necessary for
9 the successful implementation of the personal responsibility and
10 work opportunity reconciliation act of 1996 (P.L. 104-193) and the
11 New York state welfare reform act of 1997 (chapter 436 of the laws
12 of 1997). Notwithstanding any inconsistent provision of law, this
13 appropriation shall be available for costs heretofore and hereafter
14 to be accrued and to be supported with federal funds including any
15 temporary assistance to needy families block grant award properly
16 received by the state during or for a federal fiscal year in which
17 such costs can be properly submitted for reimbursement to the
18 department of health and human services. Funds may only be made
19 available pursuant to a cost allocation plan submitted to the
20 department of health and human services, the United States depart-
21 ment of agriculture and any other applicable federal agency to the
22 extent that such approvals are required by federal statute or regu-
23 lations. This appropriation shall only be available upon approval of
24 an expenditure plan by the director of the budget for the purposes
25 defined herein
26 25,000,000 (re. \$16,000,000)

27 Special Revenue Funds - Federal [/ State Operations]
28 Federal USDA-Food and Nutrition Services Fund [- 261]
29 FEDERAL FOOD AND NUTRITION SERVICES ACCOUNT

30 By chapter 53, section 1, of the laws of 2010:
31 For the federal share of the design and implementation of modifica-
32 tions and enhancements to the welfare-to-work case management
33 system, the welfare management system, the child support management
34 system, the electronic benefit transfer system, costs associated
35 with New York city facilities management, and other related systems
36 operated by the office of temporary and disability assistance, the
37 office of children and family services, the department of labor, or
38 the department of health necessary for the successful implementation
39 of the personal responsibility and work opportunity reconciliation
40 act of 1996 (P.L. 104-193) and the New York state welfare reform act
41 of 1997 (chapter 436 of the laws of 1997). Notwithstanding any
42 inconsistent provision of law, this appropriation shall be available
43 for costs heretofore and hereafter to be accrued and to be supported
44 with federal funds including any department of agriculture food and
45 nutrition services grant award properly received by the state during
46 or for a federal fiscal year in which costs can be properly submit-
47 ted for reimbursement to the department of agriculture. Funds may
48 only be made available pursuant to a cost allocation plan submitted
49 to the department of health and human services, the United States

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein
10,000,000 (re. \$10,000,000)

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, the electronic benefit transfer system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any department of agriculture food and nutrition services grant award properly received by the state during or for a federal fiscal year in which costs can be properly submitted for reimbursement to the department of agriculture. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein
10,000,000 (re. \$9,000,000)

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, the electronic benefit transfer system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any department of agriculture food and nutrition services grant award properly received by the state during or for a federal fiscal year in which costs can be properly submitted for reimbursement to the department of agriculture. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein
10,000,000 (re. \$9,000,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ted for reimbursement to the department of agriculture. Funds may
2 only be made available pursuant to a cost allocation plan submitted
3 to the department of health and human services, the United States
4 department of agriculture and any other applicable federal agency to
5 the extent that such approvals are required by federal statute or
6 regulations. This appropriation shall only be available upon
7 approval of an expenditure plan by the director of the budget for
8 the purposes defined herein
9 10,000,000 (re. \$8,300,000)

10 SPECIALIZED SERVICES PROGRAM

11 Special Revenue Funds - Federal [/ State Operations]
12 Federal Health and Human Services Fund [- 265]
13 Refugee Resettlement Account

14 By chapter 53, section 1, of the laws of 2010:
15 For services and expenses related to the administration of refugee
16 programs including but not limited to the Cuban-Haitian and refugee
17 resettlement program and the Cuban-Haitian and refugee target
18 assistance program.
19 Personal service ... 1,468,000 (re. \$1,132,000)
20 Nonpersonal service ... 782,000 (re. \$730,000)
21 Fringe benefits ... 655,000 (re. \$480,000)
22 Indirect costs ... 70,000 (re. \$52,000)

23 Special Revenue Funds - Federal [/ State Operations]
24 Federal Operating Grants Fund - 290
25 [Federal Miscellaneous Grant] HOMELESS HOUSING Account

26 By chapter 53, section 1, of the laws of 2009:
27 For additional services related to the administration of federal home-
28 less and support services grants, consistent with the purposes and
29 rules established in the American Recovery and Reinvestment Act of
30 2009. Funds appropriated herein shall be subject to all applicable
31 reporting and accountability requirements contained in such act.
32 Personal service ... 300,000 (re. \$195,000)
33 Nonpersonal service ... 200,000 (re. \$196,000)
34 Fringe benefits ... 135,000 (re. \$96,000)
35 Indirect costs ... 15,000 (re. \$11,000)

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal.....		1,000,000
4	Special Revenue Funds - Other.....	338,430,823	1,523,000
5		-----	-----
6	All Funds	338,430,823	2,523,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 42,063,146
 10 -----

11 Special Revenue Funds - Other
 12 Combined Gifts, Grants and Bequests Fund
 13 State Transmitter of Money Insurance Fund Account

14 For services and expenses related to the
 15 state transmitter of money insurance fund
 16 in accordance with article 13-C of the
 17 banking law.

18 NONPERSONAL SERVICE

19 Contractual services 14,000,000
 20 -----
 21 Program account subtotal 14,000,000
 22 -----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Banking Department Account

26 Notwithstanding any inconsistent provision
 27 of law, the money hereby appropriated may
 28 be increased or decreased by interchange
 29 with any other appropriation within the
 30 department of financial regulation.

31 PERSONAL SERVICE

32 Personal service--regular 4,812,000
 33 Holiday/overtime compensation 30,000
 34 -----
 35 Amount available for personal service 4,842,000
 36 -----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	90,000
3	Travel	110,000
4	Contractual services	168,000
5	Equipment	1,000
6	Fringe benefits	2,366,000
7	Indirect costs	164,000
8		-----
9	Amount available for nonpersonal service	2,899,000
10		-----
11	Program account subtotal	7,741,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Banking Department Seized Assets Account

NONPERSONAL SERVICE

17	Contractual services	25,000
18	Equipment	25,000
19		-----
20	Program account subtotal	50,000
21		-----

22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 Banking Department Settlement Account

25 For services and expenses related to the
 26 enforcement actions in accordance with the
 27 purpose outlined in the settlement under
 28 which funding is obtained. Notwithstanding
 29 any inconsistent provision of law, all or
 30 a portion of this appropriation may,
 31 subject to the approval of the director of
 32 the budget, be transferred to the special
 33 revenue funds - other/aid to localities,
 34 miscellaneous special revenue fund - 339,
 35 banking department settlement account.
 36 Notwithstanding any inconsistent provision
 37 of law, the director of the budget may
 38 suballocate up to the full amount of this
 39 appropriation to any department, agency or
 40 authority.

NONPERSONAL SERVICE

42	Contractual services	50,000
43		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Program account subtotal	50,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Insurance Department Account	
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.	
11	PERSONAL SERVICE	
12	Personal service--regular	12,230,151
13	Holiday/overtime compensation	5,000
14		-----
15	Amount available for personal service	12,235,151
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	172,372
19	Travel	342,282
20	Contractual services	658,709
21	Equipment	75,105
22	Fringe benefits	6,332,485
23	Indirect costs	406,042
24		-----
25	Amount available for nonpersonal service	7,986,995
26		-----
27	Program account subtotal	20,222,146
28		-----
29	CONSUMER SERVICES PROGRAM	20,840,607
30		-----
31	Special Revenue Funds - Other	
32	Miscellaneous Special Revenue Fund	
33	Consumer Protection Account	
34	Notwithstanding any inconsistent provision	
35	of law, the money hereby appropriated may	
36	be increased or decreased by interchange	
37	with any other appropriation within the	
38	department of financial regulation.	
39	PERSONAL SERVICE	
40	Personal service--regular	650,000
41		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	6,260
3	Travel	6,250
4	Contractual services	6,250
5	Fringe benefits	311,415
6	Indirect costs	19,825
7		-----
8	Amount available for nonpersonal service	350,000
9		-----
10	Program account subtotal	1,000,000
11		-----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Banking Department Account

15 Notwithstanding any inconsistent provision
 16 of law, the money hereby appropriated may
 17 be increased or decreased by interchange
 18 with any other appropriation within the
 19 department of financial regulation.

PERSONAL SERVICE

21	Personal service--regular	3,049,000
22	Holiday/overtime compensation	7,000
23		-----
24	Amount available for personal service	3,056,000
25		-----

NONPERSONAL SERVICE

27	Supplies and materials	3,000
28	Travel	100,000
29	Contractual services	65,000
30	Fringe benefits	1,493,000
31	Indirect costs	103,000
32		-----
33	Amount available for nonpersonal service	1,764,000
34		-----
35	Program account subtotal	4,820,000
36		-----

37 Special Revenue Funds - Other
 38 Miscellaneous Special Revenue Fund
 39 Insurance Department Account

40 Notwithstanding any inconsistent provision
 41 of law, the money hereby appropriated may
 42 be increased or decreased by interchange

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1 with any other appropriation within the
 2 department of financial regulation.

3 PERSONAL SERVICE

4 Personal service--regular 9,484,287
 5 Holiday/overtime compensation 25,000
 6 -----
 7 Amount available for personal service 9,509,287
 8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 35,000
 11 Travel 110,000
 12 Contractual services 405,000
 13 Equipment 26,000
 14 Fringe benefits 4,645,287
 15 Indirect costs 290,033
 16 -----
 17 Amount available for nonpersonal service 5,511,320
 18 -----
 19 Program account subtotal 15,020,607
 20 -----

21 REGULATION PROGRAM 275,527,070
 22 -----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Banking Department Account

26 Notwithstanding any inconsistent provision
 27 of law, the money hereby appropriated may
 28 be increased or decreased by interchange
 29 with any other appropriation within the
 30 department of financial regulation.

31 PERSONAL SERVICE

32 Personal service--regular 43,008,000
 33 Holiday/overtime compensation 58,000
 34 -----
 35 Amount available for personal service 43,066,000
 36 -----

37 NONPERSONAL SERVICE

38 Supplies and materials 150,000
 39 Travel 2,138,000
 40 Contractual services 12,000,000
 41 Equipment 573,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Fringe benefits	21,038,000
2	Indirect costs	1,422,000
3		-----
4	Amount available for nonpersonal service	37,321,000
5		-----
6	Total amount available	80,387,000
7		-----

8 For suballocation to the office of the
 9 inspector general for services and
 10 expenses.

11 NONPERSONAL SERVICE

12	Supplies and materials	55,000
13	Contractual services	55,000
14	Travel	55,000
15	Equipment	62,000
16		-----
17	Total amount available	227,000
18		-----

19 For services and expenses related to the
 20 crime proceeds task force. All or a
 21 portion of these funds may be suballocated
 22 to the departments of law and taxation and
 23 finance for services and expenses incurred
 24 on behalf of the crime proceeds task force
 25 pursuant to an allocation plan developed
 26 by the superintendent of banks, the attor-
 27 ney general and the commissioner of taxa-
 28 tion and finance, as appropriate, subject
 29 to the approval of the director of the
 30 budget.

31 PERSONAL SERVICE

32	Personal service--regular	400,000
33		-----

34 NONPERSONAL SERVICE

35	Contractual services	340,000
36	Fringe benefits	182,000
37	Indirect costs	16,000
38		-----
39	Amount available for nonpersonal service	538,000
40		-----
41	Total amount available	938,000
42		-----
43	Program account subtotal	1,165,000
44		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Insurance Department Account

4 Notwithstanding any inconsistent provision
 5 of law, the money hereby appropriated may
 6 be increased or decreased by interchange
 7 with any other appropriation within the
 8 department of financial regulation.

9 PERSONAL SERVICE

10 Personal service--regular 58,429,605
 11 Temporary service 18,000
 12 Holiday/overtime compensation 145,000
 13 -----
 14 Amount available for personal service 58,592,605
 15 -----

16 NONPERSONAL SERVICE

17 Supplies and materials 780,000
 18 Travel 2,690,000
 19 Contractual services 21,819,530
 20 Equipment 600,000
 21 Fringe benefits 28,071,717
 22 Indirect costs 1,797,255
 23 -----
 24 Amount available for nonpersonal service 55,758,502
 25 -----
 26 Total amount available 114,351,107
 27 -----

28 For suballocation to the department of state
 29 for expenses incurred in the enforcement,
 30 development and maintenance of the state
 31 building code.

32 PERSONAL SERVICE

33 Personal service--regular 4,422,222
 34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 571,000
 37 Travel 300,000
 38 Contractual services 326,000
 39 Equipment 201,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1	Fringe benefits	1,813,291
2	Indirect costs	154,000
3		-----
4	Amount available for nonpersonal service	3,365,291
5		-----
6	Total amount available	7,787,513
7		-----

8 For suballocation to the department of
 9 health for expenses incurred in the devel-
 10 opment of inpatient hospital rates for
 11 insurance payments.

12 PERSONAL SERVICE

13	Personal service--regular	191,601
14		-----

15 NONPERSONAL SERVICE

16	Supplies and materials	19,160
17	Travel	19,160
18	Contractual services	19,160
19	Equipment	19,160
20	Fringe benefits	88,136
21	Indirect costs	8,623
22		-----
23	Amount available for nonpersonal service	173,399
24		-----
25	Total amount available	365,000
26		-----

27 For suballocation to the department of
 28 health for expenses incurred in the
 29 certification of managed care programs.

30 PERSONAL SERVICE

31	Personal service--regular	150,000
32		-----

33 NONPERSONAL SERVICE

34	Supplies and materials	20,000
35	Travel	10,000
36	Contractual services	35,000
37	Equipment	10,000
38	Fringe benefits	69,000
39	Indirect costs	6,000
40		-----
41	Amount available for nonpersonal service	150,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		-----	
2	Total amount available	300,000	
3		-----	
4	For suballocation to the department of		
5	health for expenses incurred in the		
6	approval of managed care implementation		
7	plans.		
8			
	PERSONAL SERVICE		
9	Personal service--regular	150,000	
10		-----	
11			
	NONPERSONAL SERVICE		
12	Supplies and materials	20,000	
13	Travel	10,000	
14	Contractual services	35,000	
15	Equipment	10,000	
16	Fringe benefits	69,000	
17	Indirect costs	6,000	
18		-----	
19	Amount available for nonpersonal service	150,000	
20		-----	
21	Total amount available	300,000	
22		-----	
23	For suballocation to the division of home-		
24	land security and emergency services for		
25	expenses related to the urban search and		
26	rescue program.		
27			
	PERSONAL SERVICE		
28	Personal service--regular	161,596	
29		-----	
30			
	NONPERSONAL SERVICE		
31	Supplies and materials	125,000	
32	Travel	100,000	
33	Contractual services	100,000	
34	Equipment	61,000	
35	Fringe benefits	45,705	
36	Indirect costs	4,000	
37		-----	
38	Amount available for nonpersonal service	435,705	
39		-----	
40	Total amount available	597,301	
41		-----	

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1 For suballocation to the division of home-
2 land security and emergency services for
3 services and expenses related to the fire
4 prevention and control program and the
5 state fire reporting system.

6 PERSONAL SERVICE

7 Personal service--regular 8,385,274
8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 1,000,000
11 Travel 1,250,000
12 Contractual services 1,034,000
13 Equipment 626,000
14 Fringe benefits 2,715,465
15 Indirect costs 231,000
16 -----
17 Amount available for nonpersonal service 6,856,465
18 -----
19 Total amount available 15,241,739
20 -----

21 For suballocation to the office of the
22 inspector general for services and
23 expenses.

24 NONPERSONAL SERVICE

25 Supplies and materials 60,000
26 Travel 60,000
27 Contractual services 60,000
28 Equipment 70,000
29 -----
30 Total amount available 250,000
31 -----

32 For suballocation to the division of home-
33 land security and emergency services for
34 services and expenses of developing and
35 promulgating fire safety standards for
36 cigarettes pursuant to section 156-c of
37 the executive law.

38 PERSONAL SERVICE

39 Personal service--regular 301,647
40 -----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	232,658
3	Travel	232,658
4	Contractual services	139,595
5	Equipment	62,818
6	Fringe benefits	105,405
7	Indirect costs	20,000
8		-----
9	Amount available for nonpersonal service	793,134
10		-----
11	Total amount available	1,094,781
12		-----

13 For suballocation to the division of home-
 14 land security and emergency services for
 15 services and expenses related to the
 16 repair and rehabilitation of the state
 17 fire training academy.

NONPERSONAL SERVICE

19	Supplies and materials	61,095
20	Travel	61,095
21	Contractual services	305,474
22	Equipment	72,336
23		-----
24	Total amount available	500,000
25		-----

26 For suballocation to the division of home-
 27 land security and emergency services for
 28 expenses related to fire inspections and
 29 fire safety training programs at privately
 30 operated colleges and universities in New
 31 York state.

PERSONAL SERVICE

33	Personal service--regular	541,939
34		-----

NONPERSONAL SERVICE

36	Supplies and materials	126,000
37	Travel	100,000
38	Contractual services	100,000
39	Equipment	179,000
40	Fringe benefits	181,826
41	Indirect costs	16,000
42		-----
43	Amount available for nonpersonal service	702,826

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		-----
2	Total amount available	1,244,765
3		-----
4	For suballocation to the department of law	
5	for services and expenses associated with	
6	the implementation of executive order 109	
7	appointing the attorney general as special	
8	prosecutor for no-fault auto insurance	
9	fraud.	
10	PERSONAL SERVICE	
11	Personal service--regular	2,599,396
12		-----
13	NONPERSONAL SERVICE	
14	Supplies and materials	324,705
15	Travel	324,705
16	Contractual services	324,705
17	Equipment	360,426
18	Fringe benefits	1,194,476
19	Indirect costs	125,000
20		-----
21	Amount available for nonpersonal service	2,654,017
22		-----
23	Total amount available	5,253,413
24		-----
25	For suballocation to the department of	
26	health for services and expenses of the	
27	center for community health program.	
28	PERSONAL SERVICE	
29	Personal service--regular	6,000,000
30		-----
31	NONPERSONAL SERVICE	
32	Supplies and materials	1,250,000
33	Travel	1,500,000
34	Contractual services	1,500,000
35	Equipment	1,386,000
36	Fringe benefits	2,733,000
37	Indirect costs	231,000
38		-----
39	Amount available for nonpersonal service	8,600,000
40		-----
41	Total amount available	14,600,000
42		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1 For suballocation to the department of law
 2 for services and expenses associated with
 3 investigating broker/insurer practices in
 4 the insurance industry.

5 PERSONAL SERVICE

6 Personal service--regular 585,938
 7 -----

8 NONPERSONAL SERVICE

9 Supplies and materials 178,419
 10 Travel 327,102
 11 Contractual services 178,419
 12 Equipment 211,131
 13 Fringe benefits 269,442
 14 Indirect costs 39,000
 15 -----
 16 Amount available for nonpersonal service 1,203,513
 17 -----
 18 Total amount available 1,789,451
 19 -----

20 For suballocation to the division of crimi-
 21 nal justice services for services and
 22 expenses associated with the traffic and
 23 criminal software (TraCS) project.
 24 Notwithstanding any inconsistent provision
 25 of law, funds may be used to support
 26 grants with localities or to support state
 27 operations expenses associated with this
 28 program.

29 NONPERSONAL SERVICE

30 Supplies and materials 100,000
 31 Travel 100,000
 32 Contractual services 100,000
 33 Equipment 1,700,000
 34 -----
 35 Total amount available 2,000,000
 36 -----

37 For suballocation to the department of
 38 health for services and expenses incurred
 39 for implementation of a forge-proof phar-
 40 maceutical prescription program.

41 PERSONAL SERVICE

42 Personal service--regular 2,288,372

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

1		-----
2	NONPERSONAL SERVICE	
3	Supplies and materials	375,293
4	Travel	209,767
5	Contractual services	12,204,651
6	Equipment	190,698
7	Fringe benefits	1,042,735
8	Indirect costs	88,484
9		-----
10	Amount available for nonpersonal service	14,111,628
11		-----
12	Total amount available	16,400,000
13		-----
14	For suballocation to the department of	
15	health for services and expenses related	
16	to the enhanced newborn screening program.	
17	PERSONAL SERVICE	
18	Personal service--regular	4,326,000
19	Holiday/overtime compensation	15,000
20		-----
21	Amount available for personal service	4,341,000
22		-----
23	NONPERSONAL SERVICE	
24	Supplies and materials	3,691,000
25	Travel	22,000
26	Contractual services	899,000
27	Equipment	803,000
28	Fringe benefits	1,977,000
29	Indirect costs	167,000
30		-----
31	Amount available for nonpersonal service	7,559,000
32		-----
33	Total amount available	11,900,000
34		-----
35	Program account subtotal	193,975,070
36		-----

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
 3 Federal Operating Grants Fund [- 290]
 4 Banking Department Account

5 The appropriation made by chapter 55, section 1, of the laws of 2010, to
 6 the banking department is hereby transferred and reappropriated to
 7 the department of financial regulation:
 8 For services and expenses of the holocaust claims processing office.
 9 Personal service ... 575,700 (re. \$575,700)
 10 Nonpersonal service ... 151,900 (re. \$151,900)
 11 Fringe benefits ... 252,600 (re. \$252,600)
 12 Indirect costs ... 19,800 (re. \$19,800)

13 Special Revenue Funds - Other [/ State Operations]
 14 Miscellaneous Special Revenue Fund [- 339]
 15 Insurance Department Account

16 The appropriation made by chapter 55, section 1, of the laws of 2010, to
 17 the insurance department is hereby transferred and reappropriated to
 18 the department of financial regulation:
 19 For suballocation to the division of homeland security and emergency
 20 services and/or the department of state for services and expenses
 21 related to the repair and rehabilitation of the state fire training
 22 academy.
 23 Supplies and materials ... 61,095 (re. \$61,095)
 24 Travel ... 61,095 (re. \$61,095)
 25 Contractual services ... 305,474 (re. \$305,474)
 26 Equipment ... 72,336 (re. \$72,336)

27 The appropriation made by chapter 55, section 1, of the laws of 2009, as
 28 amended by chapter 55, section 1, of the laws of 2010, to the insur-
 29 ance department is hereby transferred and reappropriated to the
 30 department of financial regulation:
 31 For suballocation to the division of homeland security and emergency
 32 services and/or the department of state for services and expenses
 33 related to the repair and rehabilitation of the state fire training
 34 academy.
 35 Supplies and materials ... 125,000 (re. \$125,000)
 36 Travel ... 125,000 (re. \$125,000)
 37 Contractual services ... 625,000 (re. \$625,000)
 38 Equipment ... 148,000 (re. \$148,000)

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	128,912,000	0
4	Special Revenue Funds - Federal	8,230,000	16,967,000
5	Special Revenue Funds - Other	21,591,000	0
6	Enterprise Service Funds	2,009,000	0
7	Internal Service Funds	300,720,000	0
8	Fiduciary Funds	750,000	0
9		-----	-----
10	All Funds	462,212,000	16,967,000
11		=====	=====

SCHEDULE

13	CURATORIAL SERVICES PROGRAM	750,000
14		-----

15 Fiduciary Funds
 16 Miscellaneous New York State Agency Fund
 17 Empire State Plaza Art Commission Account

18 For services and expenses related to the
 19 operation of the empire state plaza art
 20 commission in accordance with article 4 of
 21 the arts and cultural affairs law.

NONPERSONAL SERVICE

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

27 Fiduciary Funds
 28 Miscellaneous New York State Agency Fund
 29 Executive Mansion Trust Account

30 For services and expenses related to the
 31 operation of the executive mansion trust
 32 in accordance with article 54 of the arts
 33 and cultural affairs law.

NONPERSONAL SERVICE

35	Contractual services	250,000
36		-----
37	Program account subtotal	250,000
38		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	DESIGN AND CONSTRUCTION PROGRAM	64,548,000
2		-----
3	Internal Service Funds	
4	Centralized Services Account	
5	Design and Construction Account	
6	PERSONAL SERVICE	
7	Personal service--regular	28,391,000
8	Temporary service	14,000
9	Holiday/overtime compensation	223,000
10		-----
11	Amount available for personal service	28,628,000
12		-----
13	NONPERSONAL SERVICE	
14	Supplies and materials	494,000
15	Travel	1,285,000
16	Contractual services	17,852,000
17	Equipment	621,000
18	Fringe benefits	13,873,000
19	Indirect costs	1,795,000
20		-----
21	Amount available for nonpersonal service	35,920,000
22		-----
23	EXECUTIVE DIRECTION PROGRAM	201,223,000
24		-----
25	General Fund	
26	State Purposes Account	
27	PERSONAL SERVICE	
28	Personal service--regular	5,608,000
29	Holiday/overtime compensation	28,000
30		-----
31	Amount available for personal service	5,636,000
32		-----
33	NONPERSONAL SERVICE	
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		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Total amount available	10,701,000
2		-----
3	For payments related to the new headquarters	
4	for the department of audit and control,	
5	the New York state and local employees'	
6	retirement system and the New York state	
7	and local police and fire retirement	
8	system.	
9	NONPERSONAL SERVICE	
10	Contractual services	1,175,000
11		-----
12	Program account subtotal	11,876,000
13		-----
14	Special Revenue Funds - Other	
15	Combined Gifts, Grants and Bequests Fund	
16	Plaza Special Events Account	
17	PERSONAL SERVICE	
18	Temporary service	200,000
19		-----
20	NONPERSONAL SERVICE	
21	Supplies and materials	12,000
22	Travel	8,000
23	Contractual services	363,000
24	Equipment	9,000
25	Fringe benefits	25,000
26	Indirect costs	8,000
27		-----
28	Amount available for nonpersonal service	425,000
29		-----
30	Program account subtotal	625,000
31		-----
32	Special Revenue Funds - Other	
33	Miscellaneous Special Revenue Fund	
34	Cuba Lake Management Account	
35	NONPERSONAL SERVICE	
36	Contractual services	193,000
37		-----
38	Program account subtotal	193,000
39		-----
40	Enterprise Funds	

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Miscellaneous Enterprise Fund	
2	Asset Preservation Account	
3	NONPERSONAL SERVICE	
4	Contractual services	89,000
5		-----
6	Program account subtotal	89,000
7		-----
8	Internal Service Funds	
9	Centralized Services Account	
10	Executive Direction Account	
11	PERSONAL SERVICE	
12	Personal service--regular	2,001,000
13		-----
14	NONPERSONAL SERVICE	
15	Supplies and materials	3,437,000
16	Travel	24,000
17	Contractual services	91,749,000
18	Equipment	209,000
19	Fringe benefits	901,000
20	Indirect costs	119,000
21		-----
22	Amount available for nonpersonal service	96,439,000
23		-----
24	Total amount available	98,440,000
25		-----
26	For services and expenses related to the	
27	purchase and delivery of energy for state	
28	agencies, pursuant to chapter 410 of the	
29	laws of 2009.	
30	Contractual services	90,000,000
31		-----
32	Program account subtotal	188,440,000
33		-----
34	REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM	147,587,000
35		-----
36	General Fund	
37	State Purposes Account	

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	32,251,000
Temporary service	2,221,000
Holiday/overtime compensation	1,319,000

Amount available for personal service	35,791,000

NONPERSONAL SERVICE

Supplies and materials	6,577,000
Travel	109,000
Contractual services	63,768,000
Equipment	489,000

Amount available for nonpersonal service	70,943,000

Program account subtotal	106,734,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Building Administration Account

PERSONAL SERVICE

Personal service--regular	1,562,000
Temporary service	765,000
Holiday/overtime compensation	348,000

Amount available for personal service	2,675,000

NONPERSONAL SERVICE

Supplies and materials	143,000
Travel	24,000
Contractual services	11,480,000
Equipment	169,000
Fringe benefits	1,286,000
Indirect costs	93,000

Amount available for nonpersonal service	13,195,000

Program account subtotal	15,870,000

Enterprise Funds
 Miscellaneous Enterprise Fund
 Convention Center Account

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	589,000
Holiday/overtime compensation	50,000

Amount available for personal service	639,000

NONPERSONAL SERVICE

Supplies and materials	96,000
Travel	9,000
Contractual services	826,000
Equipment	24,000
Fringe benefits	135,000
Indirect costs	191,000

Amount available for nonpersonal service	1,281,000

Program account subtotal	1,920,000

Internal Service Funds
 Centralized Services Account
 Building Administration Account

PERSONAL SERVICE

Personal service--regular	3,024,000
Temporary service	76,000
Holiday/overtime compensation	182,000

Amount available for personal service	3,282,000

NONPERSONAL SERVICE

Supplies and materials	2,742,000
Travel	10,000
Contractual services	15,346,000
Fringe benefits	1,481,000
Indirect costs	202,000

Amount available for nonpersonal service	19,781,000

Program account subtotal	23,063,000

PROCUREMENT PROGRAM	48,104,000

General Fund

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	State Purposes Account	
2	PERSONAL SERVICE	
3	Personal service--regular	8,891,000
4	Holiday/overtime compensation	27,000
5		-----
6	Amount available for personal service	8,918,000
7		-----
8	NONPERSONAL SERVICE	
9	Supplies and materials	28,000
10	Travel	39,000
11	Contractual services	1,257,000
12	Equipment	60,000
13		-----
14	Amount available for nonpersonal service	1,384,000
15		-----
16	Program account subtotal	10,302,000
17		-----
18	Special Revenue Funds - Federal	
19	Federal Operating Grants Funds	
20	Environmental Projects Account	
21	For services and expenses related to envi-	
22	ronmental projects, including but not	
23	limited to training, research and techni-	
24	cal assistance and demonstration projects,	
25	personal services, fringe benefits and	
26	indirect costs.	
27	Nonpersonal service	500,000
28		-----
29	Program account subtotal	500,000
30		-----
31	Special Revenue Funds - Federal	
32	Federal USDA-Food and Nutrition Services Fund	
33	Emergency Assistance-OGS-9461 Account	
34	For services and expenses related to the	
35	temporary emergency feeding assistance	
36	program.	
37	Nonpersonal service	6,865,000
38		-----
39	Program account subtotal	6,865,000
40		-----
41	Special Revenue Funds - Federal	

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

1	Federal USDA-Food and Nutrition Services Fund	
2	Federal Food and Nutrition Services Account	
3	For services and expenses related to state	
4	administrative costs for the national	
5	lunch program.	
6	Nonpersonal service	865,000
7		-----
8	Program account subtotal	865,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Standards and Purchase Account	
13	PERSONAL SERVICE	
14	Personal service--regular	854,000
15	Temporary service	10,000
16	Holiday/overtime compensation	10,000
17		-----
18	Amount available for personal service	874,000
19		-----
20	NONPERSONAL SERVICE	
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	Internal Service Funds	
33	Centralized Services Account	
34	Standards and Purchase Account	
35	PERSONAL SERVICE	
36	Personal service--regular	3,387,000
37	Temporary service	180,000
38	Holiday/overtime compensation	58,000
39		-----
40	Amount available for personal service	3,625,000
41		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	1,215,000
3	Travel	156,000
4	Contractual services	15,193,000
5	Equipment	2,562,000
6	Fringe benefits	1,693,000
7	Indirect costs	225,000
8		-----
9	Amount available for nonpersonal service	21,044,000
10		-----
11	Program account subtotal	24,669,000
12		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 PROCUREMENT PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
 3 Federal Operating Grants Funds [- 290]
 4 Environmental Projects Account

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

6 For services and expenses related to environmental projects, including
 7 but not limited to training, research and technical assistance and
 8 demonstration projects, personal services, fringe benefits and indi-
 9 rect costs ... 500,000 (re. \$500,000)

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

11 For services and expenses related to environmental projects, including
 12 but not limited to training, research and technical assistance and
 13 demonstration projects, personal services, fringe benefits and indi-
 14 rect costs ... 500,000 (re. \$500,000)

15 Special Revenue Funds - Federal [/ State Operations]
 16 Federal USDA-Food and Nutrition Services Fund [- 261]
 17 Emergency Assistance-OGS-9461 Account

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

19 For services and expenses related to the temporary emergency feeding
 20 assistance program.
 21 Nonpersonal service ... 6,865,000 (re. \$6,290,000)

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

23 For services and expenses related to the temporary emergency feeding
 24 assistance program.
 25 Nonpersonal service ... 6,865,000 (re. \$1,025,000)

26 Special Revenue Funds - Federal [/ State Operations]
 27 Federal USDA-Food and Nutrition Services Fund [- 261]
 28 Emergency Food Assistance Program

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

30 For services and expenses related to administering the emergency food
 31 assistance program 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 ... 3,110,000 (re. \$1,300,000)

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

36 For purposes of providing emergency food assistance funded by the
 37 American Recovery and Reinvestment Act of 2009. Funds appropriated
 38 herein shall be subject to all applicable reporting and accountabil-
 39 ity requirements contained in such act
 40 6,200,000 (re. \$6,200,000)

41 Special Revenue Funds - Federal [/ State Operations]
 42 Federal USDA-Food and Nutrition Services Fund [- 261]

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Federal Food and Nutrition Services Account

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

3 For services and expenses related to state administrative costs for
4 the national lunch program.

5 Nonpersonal service ... 865,000 (re. \$601,000)

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

7 For services and expenses related to state administrative costs for
8 the national lunch program.

9 Nonpersonal service ... 865,000 (re. \$551,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	244,615,000	35,000,000
4	Special Revenue Funds - Federal	1,480,570,000	2,267,813,200
5	Special Revenue Funds - Other	518,938,100	246,751,000
6		-----	-----
7	All Funds	2,244,123,100	2,549,564,200
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 286,755,500
 11 -----

12 General Fund
 13 State Purposes Account

14 Notwithstanding any other provision of law,
 15 the money hereby appropriated may be
 16 increased or decreased by interchange,
 17 with any appropriation of the department
 18 of health, and may be increased or
 19 decreased by transfer or suballocation
 20 between these appropriated amounts and
 21 appropriations of the medicaid inspector
 22 general, office of mental health, office
 23 for people with developmental disabilities
 24 and office of alcoholism and substance
 25 abuse services with the approval of the
 26 director of the budget, who shall file
 27 such approval with the department of audit
 28 and control and copies thereof with the
 29 chairman of the senate finance committee
 30 and the chairman of the assembly ways and
 31 means committee. For services and expenses
 32 for payment of liabilities accrued hereto-
 33 fore and hereafter to accrue. Up to
 34 \$375,000 of this amount may be used for
 35 the department of health's share of costs
 36 related to the services of a monitor
 37 appointed pursuant to a remedial order of
 38 a federal district court, in the 2009
 39 case, Disability Advocates, Inc. v. Pater-
 40 son.

41 PERSONAL SERVICE

42 Personal service--regular 133,608,000
 43 Temporary service 423,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	2,435,000
2		-----
3	Amount available for personal service	136,466,000
4		-----
5	NONPERSONAL SERVICE	
6	Supplies and materials	6,653,000
7	Travel	3,222,000
8	Contractual services	176,175,000
9	Equipment	7,405,000
10		-----
11	Amount available for nonpersonal service ...	193,455,000
12		-----
13	Total amount available	329,921,000
14		-----
15	For services and expenses of health e-link.	
16	NONPERSONAL SERVICE	
17	Contractual services	675,000
18		-----
19	For suballocation to the office of children	
20	and family services through a memorandum	
21	of understanding with the AIDS institute,	
22	for services and expenses related to HIV	
23	policy development and training.	
24	PERSONAL SERVICE	
25	Personal service--regular	135,000
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	NONPERSONAL SERVICE	
35	Contractual services	180,000
36		-----
37	For suballocation to the division of human	
38	rights through a memorandum of understand-	
39	ing with the AIDS institute, for services	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 and expenses of the office of AIDS
2 discrimination investigation.

3 PERSONAL SERVICE

4 Personal service--regular 87,000
5 -----

6 NONPERSONAL SERVICE

7 Supplies and materials 2,000
8 Travel 1,000
9 -----

10 Amount available for nonpersonal service 3,000
11 -----

12 Total amount available 90,000
13 -----

14 For evaluation of the partnership and F-SHRP
15 waiver programs.

16 Notwithstanding any other provisions of law,
17 the money herein appropriated, together
18 with any available federal matching funds,
19 is available for transfer or suballocation
20 to the state university of New York and
21 its subsidiaries, to provide support for
22 an evaluation of New York state's section
23 1115 demonstration program, the federal-
24 state health reform partnership (F-SHRP).

25 NONPERSONAL SERVICE

26 Contractual services 90,000
27 -----

28 For services and expenses related to
29 creation of a state enrollment portal.

30 NONPERSONAL SERVICE

31 Contractual services 24,300,000
32 -----

33 For suballocation to the office of mental
34 health for services and expenses for
35 surveys of psychiatric residential treat-
36 ment facilities.

37 PERSONAL SERVICE

38 Personal service--regular 115,000
39 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	16,000
Travel	45,000
Equipment	70,000

Amount available for nonpersonal service	131,000

Total amount available	246,000

For services and expenses related to the
home health aide registry.

PERSONAL SERVICE

Personal service--regular	270,000

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	1,000
Contractual services	1,512,000
Equipment	16,000

Amount available for nonpersonal service	1,530,000

Total amount available	1,800,000

Less amounts appropriated as offsets from
the special revenue funds - other, miscel-
laneous special revenue fund - 339, quali-
ty of care account, hospital and nursing
home management account, nurses aide
registry account, third-party health
insurance recoveries account and medicaid
inquiry account. Notwithstanding any
contrary provision of law, these offsets
shall reduce general fund appropriations
within the various programs of the depart-
ment of health funded from the state
purposes account

PERSONAL SERVICE

Personal service--regular	(67,693,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	(11,282,000)
3	Travel	(11,282,000)
4	Contractual services	(11,283,000)
5	Equipment	(11,282,000)
6		-----
7	Amount available for nonpersonal service ..	(45,129,000)
8		-----
9	Total amount available	(112,822,000)
10		-----
11	Program account subtotal	244,615,000
12		-----

13 Special Revenue Funds - Federal
 14 Federal Health and Human Services Fund
 15 National Health Services Corps Account

16 For administration of the national health
 17 services corps. Notwithstanding any incon-
 18 sistent provision of law, and subject to
 19 the approval of the director of the budg-
 20 et, moneys hereby appropriated may be
 21 suballocated to the higher education
 22 services corporation.

23	Personal service	230,000
24	Nonpersonal service	63,000
25	Fringe benefits	110,000
26	Indirect costs	16,000
27		-----
28	Program account subtotal	419,000
29		-----

30 Special Revenue Funds - Federal
 31 Federal Health and Human Services Fund
 32 National Health Services Corps ARRA Account

33 For administration of the national health
 34 services corps funded by the American
 35 Recovery and Reinvestment Act of 2009.
 36 Funds appropriated herein shall be subject
 37 to all applicable reporting and account
 38 ability requirements contained in such
 39 act. Notwithstanding any inconsistent
 40 provision of law, and subject to the
 41 approval of the director of the budget,
 42 moneys hereby appropriated may be suballo-
 43 cated to the higher education services
 44 corporation. The money hereby appropriated
 45 is available for services and expenses for

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	payment of liabilities heretofore accrued	
2	or hereafter to accrue.	
3	Personal service	29,000
4	Nonpersonal service	15,000
5	Fringe benefits	14,000
6	Indirect costs	2,000
7		-----
8	Program account subtotal	60,000
9		-----
10	Special Revenue Funds - Federal	
11	Federal Health and Human Services Fund	
12	Federal Block Grant Account	
13	For various health prevention, diagnostic,	
14	detection and treatment services.	
15	Personal service	3,195,000
16	Nonpersonal service	1,703,000
17	Fringe benefits	1,534,000
18	Indirect costs	224,000
19		-----
20	Program account subtotal	6,656,000
21		-----
22	Special Revenue Funds - Federal	
23	Federal USDA-Food and Nutrition Services Fund	
24	Child and Adult Care Food Account	
25	For various food and nutritional services.	
26	Personal service	497,000
27	Nonpersonal service	264,000
28	Fringe benefits	239,000
29	Indirect costs	35,000
30		-----
31	Program account subtotal	1,035,000
32		-----
33	Special Revenue Funds - Federal	
34	Federal USDA-Food and Nutrition Services Fund	
35	Federal Food and Nutrition Services Account	
36	For various food and nutritional services.	
37	Personal service	1,200,000
38	Nonpersonal service	640,000
39	Fringe benefits	576,000
40	Indirect costs	84,000
41		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Program account subtotal 2,500,000
 2 -----
 3 Special Revenue Funds - Other
 4 Combined Gifts, Grants and Bequests Fund
 5 Technology Transfer Account
 6 For services and expenses related to the
 7 department of health's patent and technol-
 8 ogy transfer program. The department of
 9 health may receive and deposit revenue
 10 from the sale and licensing of inventions
 11 pursuant to a technology and patent trans-
 12 fer policy established in accordance with
 13 section 64-a of the public officers law.
 14 Notwithstanding any other provision of law,
 15 these funds may be used for payments to
 16 Health Research, Inc. as reimbursement for
 17 expenses incurred in its patent and tech-
 18 nology transfer operations, to support
 19 research, training, and infrastructure
 20 development in the department's research
 21 facilities, and for payments to inventors.
 22 The moneys hereby appropriated shall be
 23 available for liabilities heretofore and
 24 hereafter to accrue.

25 NONPERSONAL SERVICE

26 Contractual services 496,000
 27 -----
 28 Program account subtotal 496,000
 29 -----

30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 Administration Program Account

33 For services and expenses, including indi-
 34 rect costs, related to the administration
 35 program.

36 PERSONAL SERVICE

37 Personal service--regular 6,866,000
 38 Holiday/overtime compensation 170,000
 39 -----
 40 Amount available for personal service 7,036,000
 41 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	1,000
3	Travel	41,000
4	Contractual services	2,706,000
5	Fringe benefits	3,011,700
6		-----
7	Amount available for nonpersonal service	5,759,700
8		-----
9	Program account subtotal	12,795,700
10		-----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Health-SPARCS Account

14 For all services and expenses, including
 15 indirect costs, related to the statewide
 16 planning and research cooperative system.

PERSONAL SERVICE

18	Personal service--regular	3,796,400
19	Holiday/overtime compensation	55,000
20		-----
21	Amount available for personal service	3,851,400
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	52,000
25	Travel	18,000
26	Contractual services	2,053,000
27	Equipment	800,000
28	Fringe benefits	1,622,400
29	Indirect costs	797,200
30		-----
31	Amount available for nonpersonal service	5,342,600
32		-----
33	Program account subtotal	9,194,000
34		-----

35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Professional Medical Conduct Account

38 For services and expenses, including indi-
 39 rect costs, related to the professional
 40 medical conduct program.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	4,156,600
Holiday/overtime compensation	10,000

Amount available for personal service	4,166,600

NONPERSONAL SERVICE

Supplies and materials	45,000
Travel	82,000
Contractual services	1,173,000
Equipment	32,000
Fringe benefits	1,274,000

Amount available for nonpersonal service	2,606,000

Program account subtotal	6,772,600

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Vital Records Management Account

For services and expenses including the
 collection of increased fees related to
 the vital records program.

PERSONAL SERVICE

Personal service--regular	905,000
Holiday/overtime compensation	125,000

Amount available for personal service	1,030,000

NONPERSONAL SERVICE

Supplies and materials	30,000
Travel	2,000
Contractual services	480,000
Equipment	17,000
Fringe benefits	448,500
Indirect costs	204,700

Amount available for nonpersonal service	1,182,200

Program account subtotal	2,212,200

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	CENTER FOR COMMUNITY HEALTH PROGRAM	158,025,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal Department of Education Fund	
5	Individuals with Disabilities-Part C Account	
6	For activities related to a handicapped	
7	infants and toddlers program.	
8	Personal service	11,640,000
9	Nonpersonal service	6,207,000
10	Fringe benefits	5,587,000
11	Indirect costs	815,000
12		-----
13	Total amount available	24,249,000
14		-----
15	For activities related to a handicapped	
16	infants and toddlers program funded by the	
17	American recovery and reinvestment act of	
18	2009. Funds appropriated herein shall be	
19	subject to all applicable reporting and	
20	accountability requirements contained in	
21	such act. The amount appropriated for	
22	state operations may be tranferred to the	
23	appropriation for handicapped infants and	
24	toddlers aid to localities without limita-	
25	tion.	
26	Personal service	1,344,000
27	Nonpersonal service	717,000
28	Fringe benefits	645,000
29	Indirect costs	94,000
30		-----
31	Total amount available	2,800,000
32		-----
33	Program account subtotal	27,049,000
34		-----
35	Special Revenue Funds - Federal	
36	Federal Health and Human Services Fund	
37	Federal Health, Education, and Human Services Account	
38	For various health prevention, diagnostic,	
39	detection and treatment services. The	
40	amounts appropriated pursuant to such	
41	appropriation may be suballocated to other	
42	state agencies or accounts for expendi-	
43	tures incurred in the operation of	
44	programs funded by such appropriation	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 subject to the approval of the director of
2 the budget.

3	Personal service	13,692,000
4	Nonpersonal service	7,303,000
5	Fringe benefits	6,572,000
6	Indirect costs	958,000
7		-----
8	Program account subtotal	28,525,000
9		-----

10 Special Revenue Funds - Federal
11 Federal Health and Human Services Fund
12 Federal Block Grant Account

13 For various health prevention, diagnostic,
14 detection and treatment services. The
15 amounts appropriated pursuant to such
16 appropriation may be suballocated to other
17 state agencies or accounts for expendi-
18 tures incurred in the operation of
19 programs funded by such appropriation
20 subject to the approval of the director of
21 the budget.

22	Personal service	11,527,000
23	Nonpersonal service	6,147,000
24	Fringe benefits	5,533,000
25	Indirect costs	807,000
26		-----
27	Program account subtotal	24,014,000
28		-----

29 Special Revenue Funds - Federal
30 Federal USDA-Food and Nutrition Services Fund
31 Child and Adult Care Food Account

32 For various food and nutritional services.

33	Personal service	4,645,000
34	Nonpersonal service	2,477,000
35	Fringe benefits	2,230,000
36	Indirect costs	325,000
37		-----
38	Program account subtotal	9,677,000
39		-----

40 Special Revenue Funds - Federal
41 Federal USDA-Food and Nutrition Services Fund
42 Federal Food and Nutrition Services Account

43 For various food and nutritional services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Personal service	28,320,000
2	Nonpersonal service	15,104,000
3	Fringe benefits	13,594,000
4	Indirect costs	1,982,000
5		-----
6	Program account subtotal	59,000,000
7		-----
8	Special Revenue Funds - Federal	
9	Federal USDA-Food and Nutrition Services Fund	
10	Women, Infants, and Children (WIC) Civil Monetary	
11	Account	
12	For services and expenses of the department	
13	of health related to the special supple-	
14	mental nutrition program for women,	
15	infants and children.	
16	Nonpersonal service	5,000,000
17		-----
18	Program account subtotal	5,000,000
19		-----
20	Special Revenue Funds - Other	
21	Combined Gifts, Grants and Bequests Fund	
22	Autism Awareness and Research Account	
23	For services and expenses related to autism	
24	awareness and research pursuant to section	
25	404-v of the vehicle and traffic law and	
26	section 95-e of the state finance law, as	
27	added by chapter 301 of the laws of 2004.	
28	Nonpersonal service	20,000
29		-----
30	Program account subtotal	20,000
31		-----
32	Special Revenue Funds - Other	
33	Combined Gifts, Grants and Bequests Fund	
34	Prostate and Testicular Cancer Research and Education	
35	Account	
36	For prostate and testicular cancer research	
37	and education pursuant to section 97-ccc	
38	of the state finance law.	
39	Nonpersonal service	149,000
40		-----
41	Program account subtotal	149,000
42		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 HCRA Resources Fund
 3 Tobacco Control and Cancer Services Account

4 For services and expenses related to the
 5 tobacco control and cancer services
 6 programs authorized pursuant to sections
 7 2807-r and 1399-ii of the public health
 8 law.

9 PERSONAL SERVICE

10 Personal service--regular 2,159,000
 11 Holiday/overtime compensation 6,000
 12 -----
 13 Amount available for personal service 2,165,000
 14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 10,000
 17 Travel 45,000
 18 Contractual services 50,000
 19 Equipment 30,000
 20 Fringe benefits 957,000
 21 Indirect costs 680,000
 22 -----
 23 Amount available for nonpersonal service 1,772,000
 24 -----
 25 Program account subtotal 3,937,000
 26 -----

27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Cable Television Account

30 For services and expenses related to public
 31 service education, with specific emphasis
 32 on public health issues.

33 NONPERSONAL SERVICE

34 Contractual services 454,000
 35 -----
 36 Program account subtotal 454,000
 37 -----

38 Special Revenue Funds - Other
 39 Miscellaneous Special Revenue Fund
 40 CSFP Salvage Account

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		
	NONPERSONAL SERVICE	
5	Contractual services	25,000
6		-----
7	Program account subtotal	25,000
8		-----
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Diabetes Research and Education Account	
12	For diabetes research and education pursuant	
13	to chapter 339 of the laws of 2001.	
14		
	NONPERSONAL SERVICE	
15	Contractual services	100,000
16		-----
17	Program account subtotal	100,000
18		-----
19	Special Revenue Funds - Other	
20	Miscellaneous Special Revenue Fund	
21	Tobacco Enforcement and Education Account	
22	For services and expenses related to tobacco	
23	enforcement, education and related activ-	
24	ities, pursuant to chapter 162 of the laws	
25	of 2002.	
26		
	NONPERSONAL SERVICE	
27	Contractual services	75,000
28		-----
29	Program account subtotal	75,000
30		-----
31	CENTER FOR ENVIRONMENTAL HEALTH PROGRAM	43,758,500
32		-----
33	Special Revenue Funds - Federal	
34	Federal Health and Human Services Fund	
35	Federal Block Grant CEH Account	
36	For various health prevention, diagnostic,	
37	detection and treatment services.	
38	Personal service	803,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Nonpersonal service	429,000
2	Fringe benefits	385,000
3	Indirect costs	56,000
4		-----
5	Program account subtotal	1,673,000
6		-----
7	Special Revenue Funds - Federal	
8	Federal Health and Human Services Fund	
9	Federal Block Grant Account	
10	For services and expenses of various health	
11	prevention, diagnostic, detection and	
12	treatment services.	
13	Personal service	3,268,000
14	Nonpersonal service	1,742,000
15	Fringe benefits	1,569,000
16	Indirect costs	229,000
17		-----
18	Program account subtotal	6,808,000
19		-----
20	Special Revenue Funds - Federal	
21	Federal Operating Grants Fund	
22	Federal Environmental Protection Agency Grants Account	
23	For various environmental projects including	
24	suballocation for the department of envi-	
25	ronmental conservation.	
26	Personal service	4,657,000
27	Nonpersonal service	2,485,000
28	Fringe benefits	2,235,000
29	Indirect costs	326,000
30		-----
31	Program account subtotal	9,703,000
32		-----
33	Special Revenue Funds - Other	
34	Clean Air Fund	
35	Operating Permit Program Account	
36	For services and expenses of the department	
37	of health in developing, implementing and	
38	operating the operating permit program.	
39	PERSONAL SERVICE	
40	Personal service--regular	415,600
41	Holiday/overtime compensation	5,500
42		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for personal service	421,100
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	3,500
5	Travel	5,000
6	Contractual services	25,000
7	Equipment	8,000
8	Fringe benefits	185,300
9	Indirect costs	125,700
10		-----
11	Amount available for nonpersonal service	352,500
12		-----
13	Program account subtotal	773,600
14		-----
15	Special Revenue Funds - Other	
16	Drinking Water Program Management and Administration	
17	Fund	
18	Drinking Water Program Account	
19	For services and expenses of the state	
20	revolving funds program.	
21	PERSONAL SERVICE	
22	Personal service--regular	4,357,500
23	Holiday/overtime compensation	10,500
24		-----
25	Amount available for personal service	4,368,000
26		-----
27	NONPERSONAL SERVICE	
28	Supplies and materials	88,800
29	Travel	131,000
30	Contractual services	1,147,600
31	Equipment	117,700
32	Fringe benefits	1,936,400
33		-----
34	Amount available for nonpersonal service	3,421,500
35		-----
36	Program account subtotal	7,789,500
37		-----
38	Special Revenue Funds - Other	
39	Environmental Conservation Special Revenue Fund	
40	Low Level Radioactive Waste Account	
41	For services and expenses of the low-level	
42	radioactive waste siting program.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	668,400
Holiday/overtime compensation	5,500

Amount available for personal service	673,900

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	41,000
Contractual services	184,800
Equipment	15,500
Fringe benefits	298,000
Indirect costs	203,600

Amount available for nonpersonal service	762,900

Total amount available	1,536,800

For suballocation to the energy research and development authority, pursuant to chapter 673 of the laws of 1986, as amended by chapters 368 and 913 of the laws of 1990.

NONPERSONAL SERVICE

Contractual services	150,000

Program account subtotal	1,586,800

Special Revenue Funds - Other
Environmental Protection and Oil Spill Compensation Fund
Environmental Protection and Oil Spill Compensation
Account

For services and expenses related to the oil spill relocation network program.

PERSONAL SERVICE

Personal service--regular	173,800
Holiday/overtime compensation	2,000

Amount available for personal service	175,800

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	6,900
3	Travel	2,000
4	Contractual services	22,900
5	Equipment	4,000
6	Fringe benefits	78,200
7	Indirect costs	53,100
8		-----
9	Amount available for nonpersonal service	167,100
10		-----
11	Program account subtotal	342,900
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Asbestos Safety Training Account

16 For services and expenses of the asbestos
 17 safety training program.

PERSONAL SERVICE

19	Personal service--regular	286,600
20	Holiday/overtime compensation	5,500
21		-----
22	Amount available for personal service	292,100
23		-----

NONPERSONAL SERVICE

25	Supplies and materials	3,200
26	Travel	30,000
27	Contractual services	63,000
28	Equipment	11,600
29	Fringe benefits	129,400
30	Indirect costs	87,800
31		-----
32	Amount available for nonpersonal service	325,000
33		-----
34	Program account subtotal	617,100
35		-----

36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 Occupational Health Clinics Account

39 For services and expenses of implementing
 40 and operating a statewide network of occu-
 41 pational health clinics for diagnostic,
 42 screening, treatment, referral, and educa-
 43 tion services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	322,700
Holiday/overtime compensation	5,500

Amount available for personal service	328,200

NONPERSONAL SERVICE

Supplies and materials	4,000
Travel	3,700
Contractual services	9,550,000
Equipment	3,400
Fringe benefits	146,500
Indirect costs	100,100

Amount available for nonpersonal service	9,807,700

Program account subtotal	10,135,900

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Radiological Health Protection Program Account

For services and expenses related to the
 radiological health protection account.

PERSONAL SERVICE

Personal service--regular	2,184,000
Temporary service	12,000
Holiday/overtime compensation	7,500

Amount available for personal service	2,203,500

NONPERSONAL SERVICE

Supplies and materials	31,000
Travel	156,000
Contractual services	56,000
Equipment	39,400
Fringe benefits	976,300
Indirect costs	666,500

Amount available for nonpersonal service	1,925,200

Program account subtotal	4,128,700

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Radon Detection Device Account

4 For services and expenses of the radon
 5 detection device distribution program.

6 NONPERSONAL SERVICE

7 Contractual services 200,000
 8 -----
 9 Program account subtotal 200,000
 10 -----

11 CHILD HEALTH INSURANCE PROGRAM 79,441,400
 12 -----

13 Special Revenue Funds - Federal
 14 Federal Health and Human Services Fund
 15 Children's Health Insurance Account

16 The money hereby appropriated is available
 17 for payment of aid heretofore accrued or
 18 hereafter accrued.
 19 For services and expenses related to the
 20 children's health insurance program
 21 provided pursuant to title XXI of the
 22 federal social security act.

23 Personal service 30,772,000
 24 Nonpersonal service 16,411,000
 25 Fringe benefits 14,771,000
 26 Indirect costs 2,154,000
 27 -----
 28 Program account subtotal 64,108,000
 29 -----

30 Special Revenue Funds - Other
 31 HCRA Resources Fund
 32 Children's Health Insurance Account

33 The money hereby appropriated is available
 34 for payment of aid heretofore accrued or
 35 hereafter accrued.
 36 For services and expenses related to the
 37 children's health insurance program
 38 authorized pursuant to title 1-A of arti-
 39 cle 25 of the public health law.

40 PERSONAL SERVICE

41 Personal service--regular 3,023,400

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Temporary service	5,000
2	Holiday/overtime compensation	45,000
3		-----
4	Amount available for personal service	3,073,400
5		-----
6	NONPERSONAL SERVICE	
7	Supplies and materials	171,000
8	Travel	123,000
9	Contractual services	9,466,000
10	Equipment	400,000
11	Fringe benefits	1,252,300
12	Indirect costs	847,700
13		-----
14	Amount available for nonpersonal service	12,260,000
15		-----
16	Program account subtotal	15,333,400
17		-----
18	ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM	20,378,000
19		-----
20	Special Revenue Funds - Other	
21	Miscellaneous Special Revenue Fund	
22	EPIC Premium Account	
23	PERSONAL SERVICE	
24	Personal service--regular	2,109,600
25		-----
26	NONPERSONAL SERVICE	
27	Supplies and materials	30,000
28	Travel	25,000
29	Contractual services	16,997,900
30	Equipment	15,000
31	Fringe benefits	975,500
32		-----
33	Amount available for nonpersonal service	18,043,400
34		-----
35	Total amount available	20,153,000
36		-----
37	For suballocation to the state office for	
38	the aging for the administration of the	
39	elderly pharmaceutical insurance coverage	
40	program.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 225,000

Program account subtotal 225,000

HEALTH CARE FINANCING PROGRAM 9,501,700

Special Revenue Funds - Other

HCRA Resources Fund

Provider Collection Monitoring Account

For services and expenses related to admin-
 istration of statutory duties for the
 collections authorized by sections 2807-j,
 2807-s, 2807-t and 2807-v of the public
 health law and the assessments authorized
 by sections 2807-d, 3614-a and 3614-b of
 the public health law and section 367-i of
 the social services law pursuant to chap-
 ter 41 of the laws of 1992.

PERSONAL SERVICE

Personal service--regular 2,372,700

Holiday/overtime compensation 10,000

Amount available for personal service 2,382,700

NONPERSONAL SERVICE

Supplies and materials 62,000

Travel 13,000

Contractual services 73,000

Equipment 331,000

Fringe benefits 1,051,200

Indirect costs 695,900

Amount available for nonpersonal service 2,226,100

Program account subtotal 4,608,800

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Hospital and Nursing Home Management Account

For services and expenses of inspecting,
 regulating, supervising and auditing

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

hospital and nursing home companies incorporated and authorized under articles 28-A and 28-B of the public health law, from funds received pursuant to these activities.

PERSONAL SERVICE

Personal service--regular	2,477,500
Holiday/overtime compensation	40,000

Amount available for personal service	2,517,500

NONPERSONAL SERVICE

Supplies and materials	82,000
Travel	20,000
Contractual services	239,000
Equipment	182,000
Fringe benefits	1,086,200
Indirect costs	766,200

Amount available for nonpersonal service	2,375,400

Program account subtotal	4,892,900

INSTITUTIONAL MANAGEMENT PROGRAM	142,338,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Batavia Home Donation Account

For services and expenses of patient benefits and other activities and other services as funded by gifts and donations.

NONPERSONAL SERVICE

Supplies and materials	50,000

Program account subtotal	50,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Helen Hayes Hospital Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For services and expenses of patient bene-
2 fits and other activities and services as
3 funded by gifts and donations.

4 NONPERSONAL SERVICE

5 Supplies and materials 35,000
6 -----
7 Program account subtotal 35,000
8 -----

9 Special Revenue Funds - Other
10 Combined Gifts, Grants and Bequests Fund
11 Montrose Donation Account

12 For services and expenses of patient bene-
13 fits and other activities and other
14 services as funded by gifts and donations.

15 NONPERSONAL SERVICE

16 Supplies and materials 50,000
17 -----
18 Program account subtotal 50,000
19 -----

20 Special Revenue Funds - Other
21 Combined Gifts, Grants and Bequests Fund
22 New York City Veterans' Home Donation Account

23 For services and expenses of patient bene-
24 fits and other activities and other
25 services as funded by gifts and donations.

26 NONPERSONAL SERVICE

27 Supplies and materials 50,000
28 -----
29 Program account subtotal 50,000
30 -----

31 Special Revenue Funds - Other
32 Combined Gifts, Grants and Bequests Fund
33 Oxford Gifts and Donations Account

34 For services and expenses of patient bene-
35 fits and other activities and services as
36 funded by gifts and donations.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	200,000

Program account subtotal	200,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Helen Hayes Hospital Account

For services and expenses of the Helen Hayes hospital including an affiliation agreement contract. Up to \$273,846 of this amount may be suballocated to the department of law for services and expenses of a collection unit at Helen Hayes hospital.

PERSONAL SERVICE

Personal service--regular	28,175,000
Temporary service	2,835,000
Holiday/overtime compensation	993,000

Amount available for personal service	32,003,000

NONPERSONAL SERVICE

Supplies and materials	2,722,000
Travel	29,000
Contractual services	16,041,000
Equipment	741,000
Fringe benefits	2,617,000
Indirect costs	180,000

Amount available for nonpersonal service	22,330,000

Program account subtotal	54,333,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 New York City Veterans' Home Account

For services and expenses of the New York city veterans' home. Up to \$360,000 of this amount may be suballocated to the department of law for services and expenses of a collection unit at the New York city veterans' home for the New York state home for veterans and their depen-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

dents at Oxford, the New York city veterans' home, the Western New York veterans' home and New York state veterans' home at Montrose.

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 dependents 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Fringe benefits	1,041,000
2	Indirect costs	54,000
3		-----
4	Amount available for nonpersonal service	7,438,000
5		-----
6	Program account subtotal	23,036,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	New York State Home for Veterans in the Lower-Hudson	
11	Valley Account	
12	For services and expenses of the New York	
13	state home for veterans in the lower-Hud-	
14	son Valley account.	
15	PERSONAL SERVICE	
16	Personal service--regular	10,895,000
17	Temporary service	1,628,000
18	Holiday/overtime compensation	2,017,000
19		-----
20	Amount available for personal service	14,540,000
21		-----
22	NONPERSONAL SERVICE	
23	Supplies and materials	2,040,000
24	Travel	12,000
25	Contractual services	4,023,000
26	Equipment	328,000
27	Indirect costs	13,000
28		-----
29	Amount available for nonpersonal service	6,416,000
30		-----
31	Program account subtotal	20,956,000
32		-----
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	Western New York Veterans' Home Account	
36	For services and expenses of the Western New	
37	York veterans' home.	
38	PERSONAL SERVICE	
39	Personal service--regular	6,846,000
40	Temporary service	346,000
41	Holiday/overtime compensation	783,000
42		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for personal service	7,975,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	891,000
5	Travel	20,000
6	Contractual services	1,526,000
7	Equipment	535,000
8	Indirect costs	19,000
9		-----
10	Amount available for nonpersonal service	2,991,000
11		-----
12	Program account subtotal	10,966,000
13		-----
14	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	112,822,000
15		-----
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Hospital and Nursing Home Management Account	
19	Amount appropriated as an offset to the	
20	general fund - state purposes account with	
21	various department of health programs. The	
22	director of the budget is hereby author-	
23	ized to apportion funds to the various	
24	programs of this agency from this appro-	
25	priation by certificate of approval	11,800,000
26		-----
27	Program account subtotal	11,800,000
28		-----
29	Special Revenue Funds - Other	
30	Miscellaneous Special Revenue Fund	
31	Nurses Aide Registry Account	
32	Amount appropriated as an offset to the	
33	general fund - state purposes account with	
34	various department of health programs. The	
35	director of the budget is hereby author-	
36	ized to apportion funds to the various	
37	programs of this agency from this appro-	
38	priation by certificate of approval	300,000
39		-----
40	Program account subtotal	300,000
41		-----
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	
44	Quality of Care Account	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Amount appropriated as an offset to the
 2 general fund - state purposes account with
 3 various department of health programs. The
 4 director of the budget is hereby author-
 5 ized to apportion funds to the various
 6 programs of this agency from this appro-
 7 priation by certificate of approval 99,472,000
 8 -----
 9 Program account subtotal 99,472,000
 10 -----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Third-Party Health Insurance Recoveries Account

14 Amount appropriated as an offset to the
 15 general fund - state purposes account with
 16 various department of health programs. The
 17 director of the budget is hereby author-
 18 ized to apportion funds to the various
 19 programs of this agency from this appro-
 20 priation by certificate of approval 1,250,000
 21 -----
 22 Program account subtotal 1,250,000
 23 -----

24 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM 202,000,000
 25 -----

26 Special Revenue Funds - Federal
 27 Federal Health and Human Services Fund
 28 Electronic Medicaid System Account

29 For services and expenses related to the
 30 operation of an electronic medicaid eligi-
 31 bility verification system and operation
 32 of a medicaid override application system,
 33 and operation of a medicaid management
 34 information system, and development and
 35 operation of a replacement medicaid
 36 system. The moneys hereby appropriated
 37 shall be available for payment of liabil-
 38 ities heretofore accrued and hereafter to
 39 accrue.

40 Notwithstanding any inconsistent provision
 41 of law and subject to the approval of the
 42 director of the budget, the amount appro-
 43 priated herein may be increased or
 44 decreased by interchange with any other
 45 appropriation or with any other item or
 46 items within the amounts appropriated
 47 within the department of health special

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

revenue funds - federal with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services	202,000,000

Program account subtotal	202,000,000

OFFICE OF HEALTH INSURANCE PROGRAMS	1,034,419,400

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medical Assistance and Survey Account

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.

Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of other state agencies and appropriations of the department of health. Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program.

Personal service	406,279,000
Nonpersonal service	216,681,000
Fringe benefits	195,014,000
Indirect costs	28,440,000

Total amount available	846,414,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For services and expenses of the department
 2 of health for planning and implementing
 3 various healthcare and insurance reform
 4 initiatives authorized by federal legis-
 5 lation, including, but not limited to, the
 6 Patient Protection and Affordable Care Act
 7 (P.L. 111-148) and the Health Care and
 8 Education Reconciliation Act of 2010 (P.L.
 9 111-152) in accordance with the following
 10 sub-schedule. Notwithstanding any other
 11 provision of law, money hereby appropri-
 12 ated may be increased or decreased by
 13 interchange, transfer, or suballocation
 14 within a program, account or subschedule
 15 or with any appropriation of any state
 16 agency or transferred to health research
 17 incorporated or distributed to localities
 18 with the approval of the director of the
 19 budget, who shall file such approval with
 20 the department of audit and control and
 21 copies thereof with the chairman of the
 22 senate finance committee and the chairman
 23 of the assembly ways and means committee.

24 Ombudsman; Resource Centers; Home Visitation
 25 Programs; Medicaid Psychiatric Demo,
 26 Chronic Disease Incentive Program 20,000,000
 27 Personal Responsibility Education Grant
 28 Program 4,000,000
 29 Medicare Outreach for low income benefici-
 30 aries 600,000
 31 Prevention and Public Health Fund 20,000,000
 32 Abstinence Education 3,000,000
 33 Workforce demo for low income health care
 34 workers 3,000,000
 35 Demonstration Project to Develop Training
 36 and Certification 2,000,000
 37 Pregnancy Assessment Fund 1,000,000
 38 Program for Early Detection of Certain
 39 Medical Conditions Related to Environ-
 40 mental Health Hazards 400,000
 41 Long Term Care Grants 1,000,000
 42 Early Innovators Grant 30,000,000
 43 Consumer Assistance 5,000,000
 44 Premium Rate Review 5,000,000
 45 Insurance Exchange 70,000,000
 46 Health Insurance Consumer Information 500,000
 47 Aging Grants 3,000,000
 48 Other purposes pursuant to the Patient
 49 Protection and Affordable Care Act (P.L.
 50 111-148) and the Health Care and Education
 51 Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1		-----
2	Total amount available	172,500,000
3		-----
4	Program account subtotal	1,018,914,000
5		-----
6	Special Revenue Funds - Other	
7	HCRA Resources Fund	
8	Medicaid Fraud Hotline and Medicaid Administration Account	
9	For services and expenses related to the	
10	medicaid fraud hotline established pursu-	
11	ant to chapter 1 of the laws of 1999 and	
12	administrative expenses related to the	
13	family health plus program pursuant to	
14	section 369-ee of the social services law.	
15	PERSONAL SERVICE	
16	Personal service--regular	227,900
17		-----
18	NONPERSONAL SERVICE	
19	Supplies and materials	25,000
20	Contractual services	494,000
21	Fringe benefits	88,000
22	Indirect costs	82,000
23		-----
24	Amount available for nonpersonal service	689,000
25		-----
26	Program account subtotal	916,900
27		-----
28	Special Revenue Funds - Other	
29	HCRA Resources Fund	
30	Medical Assistance Account	
31	For services and expenses related to the	
32	administration and marketing of the family	
33	health plus program established pursuant	
34	to chapter 1 of the laws of 1999.	
35	PERSONAL SERVICE	
36	Personal service--regular	989,000
37	Temporary services	20,000
38	Holiday/overtime compensation	10,000
39		-----
40	Amount available for personal service	1,019,000
41		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	30,000
3	Travel	29,000
4	Contractual services	5,172,000
5	Equipment	29,000
6	Fringe benefits	422,000
7	Indirect costs	290,000
8		-----
9	Amount available for nonpersonal service	5,972,000
10		-----
11	Program account subtotal	6,991,000
12		-----

13 Special Revenue Funds - Other
 14 HCRA Resources Fund
 15 Pilot Health Insurance Account

16 For services and expenses related to the
 17 administration of the program authorized
 18 by section 2807-1 of the public health
 19 law.

PERSONAL SERVICE

21	Personal service--regular	1,001,200
22	Holiday/overtime compensation	3,000
23		-----
24	Amount available for personal service	1,004,200
25		-----

NONPERSONAL SERVICE

27	Supplies and materials	15,000
28	Travel	20,000
29	Contractual services	73,000
30	Equipment	100,000
31	Fringe benefits	443,500
32	Indirect costs	341,800
33		-----
34	Amount available for nonpersonal service	993,300
35		-----
36	Program account subtotal	1,997,500
37		-----

38 Special Revenue Funds - Other
 39 Miscellaneous Special Revenue Fund
 40 Disease Management Account

41 For services and expenses related to disease
 42 management.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	5,000,000

Program account subtotal	5,000,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Medicaid Research Projects Account

For services and expenses related to improv-
 ing services to medical assistance recipi-
 ents and other medical assistance research
 activities.

NONPERSONAL SERVICE

Contractual services	600,000

Program account subtotal	600,000

OFFICE OF HEALTH SYSTEMS MANAGEMENT	59,429,500

Special Revenue Funds - Federal
 Federal Health and Human Services Fund
 NASPER Account

For expenses incurred in the administration
 of the prescription drug monitoring
 program relating to the prescribing and
 dispensing of controlled substances
 (NASPER).

Personal service	240,000
Nonpersonal service	128,000
Fringe benefits	115,000
Indirect costs	17,000

Program account subtotal	500,000

Special Revenue Funds - Other
 HCRA Resources Fund
 Emergency Medical Services Account

For services and expenses related to emer-
 gency medical services (EMS) adminis-
 tration including but not limited to,
 expenses related to training courses and

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

instructor development, expenses of the
state EMS council, expenses of the EMS
regional councils and program agencies,
and expenses of the general public health
work - EMS reimbursement.

PERSONAL SERVICE

Personal service--regular	2,672,300
Temporary service	5,000
Holiday/overtime compensation	75,000

Amount available for personal service	2,752,300

NONPERSONAL SERVICE

Supplies and materials	110,000
Travel	160,000
Contractual services	14,494,000
Equipment	280,000
Fringe benefits	1,136,000
Indirect costs	858,400

Amount available for nonpersonal service	17,038,400

Program account subtotal	19,790,700

Special Revenue Funds - Other
HCRA Resources Fund
Health Care Delivery Administration Account

For services and expenses related to admin-
istration of the health care and cancer
initiative programs pursuant to section
2807-1 of the public health law.

PERSONAL SERVICE

Personal service--regular	288,400
Temporary service	5,000

Amount available for personal service	293,400

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	62,500
Contractual services	179,600
Equipment	34,500

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Fringe benefits	129,600
2	Indirect costs	99,500
3		-----
4	Amount available for nonpersonal service	525,700
5		-----
6	Program account subtotal	819,100
7		-----

8 Special Revenue Funds - Other
 9 HCRA Resources Fund
 10 Health Occupation Development and Workplace Demo Account

11 For services and expenses related to admin-
 12 istration of the health occupation devel-
 13 opment and workplace demonstration program
 14 established pursuant to sections 2807-g
 15 and 2807-h of the public health law. Up to
 16 50 percent of this appropriation may be
 17 suballocated to the department of labor.

18 PERSONAL SERVICE

19	Personal service--regular	500,500
20	Temporary service	40,000
21		-----
22	Amount available for personal service	540,500
23		-----

24 NONPERSONAL SERVICE

25	Supplies and materials	5,000
26	Travel	10,300
27	Contractual services	1,176,800
28	Equipment	10,000
29	Fringe benefits	239,100
30	Indirect costs	184,300
31		-----
32	Amount available for nonpersonal service	1,625,500
33		-----
34	Program account subtotal	2,166,000
35		-----

36 Special Revenue Funds - Other
 37 HCRA Resources Fund
 38 Primary Care Initiatives Account

39 For services and expenses related to the
 40 administration of the program authorized
 41 by section 2807-1 of the public health
 42 law.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	549,000
Temporary service	5,000
Holiday/overtime compensation	5,000

Amount available for personal service	559,000

NONPERSONAL SERVICE

Supplies and materials	5,400
Travel	7,600
Contractual services	15,000
Equipment	15,000
Fringe benefits	246,500
Indirect costs	189,900

Amount available for nonpersonal service	479,400

Program account subtotal	1,038,400

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Hospital and Nursing Home Management Account

For services and expenses of inspecting,
 regulating, supervising and auditing
 hospital and nursing home companies incor-
 porated and authorized under articles 28-A
 and 28-B of the public health law, from
 funds received pursuant to these activ-
 ities.

PERSONAL SERVICE

Personal service--regular	476,500
Temporary service	2,000
Holiday/overtime compensation	7,000

Amount available for personal service	485,500

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	8,000
Contractual services	19,000
Equipment	15,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Fringe benefits	196,000
2	Indirect costs	145,500
3		-----
4	Amount available for nonpersonal service	385,500
5		-----
6	Program account subtotal	871,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Certificate of Need Account	
11	For services and expenses, including indi-	
12	rect costs, related to the certificate of	
13	need program.	
14	PERSONAL SERVICE	
15	Personal service--regular	2,818,700
16	Holiday/overtime compensation	10,000
17		-----
18	Amount available for personal service	2,828,700
19		-----
20	NONPERSONAL SERVICE	
21	Supplies and materials	21,000
22	Travel	33,000
23	Contractual services	1,899,000
24	Equipment	32,600
25	Fringe benefits	1,215,000
26	Indirect costs	914,500
27		-----
28	Amount available for nonpersonal service	4,115,100
29		-----
30	Program account subtotal	6,943,800
31		-----
32	Special Revenue Funds - Other	
33	Miscellaneous Special Revenue Fund	
34	Funeral Directing Account	
35	For services and expenses of a statewide	
36	program, including indirect costs, related	
37	to the funeral direction administration	
38	program.	
39	PERSONAL SERVICE	
40	Personal service--regular	222,000
41	Holiday/overtime compensation	10,000
42		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for personal service	232,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	14,000
5	Travel	24,000
6	Contractual services	45,000
7	Equipment	25,000
8	Fringe benefits	102,100
9	Indirect costs	76,100
10		-----
11	Amount available for nonpersonal service	286,200
12		-----
13	Program account subtotal	518,200
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Patient Safety Center Account	
18	For services and expenses of the patient	
19	safety center created by title 2 of arti-	
20	cle 29-D of the public health law.	
21	NONPERSONAL SERVICE	
22	Contractual services	949,000
23		-----
24	Program account subtotal	949,000
25		-----
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Professional Medical Conduct Account	
29	For services and expenses, including indi-	
30	rect costs, related to the professional	
31	medical conduct program.	
32	PERSONAL SERVICE	
33	Personal service--regular	10,115,900
34	Temporary service	340,000
35	Holiday/overtime compensation	49,000
36		-----
37	Amount available for personal service	10,504,900
38		-----
39	NONPERSONAL SERVICE	
40	Supplies and materials	154,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Travel	276,000
2	Contractual services	5,512,000
3	Equipment	250,000
4	Fringe benefits	4,609,600
5	Indirect costs	3,536,800
6		-----
7	Amount available for nonpersonal service	14,338,400
8		-----
9	Total amount available	24,843,300
10		-----

11 For services and expenses of the medical
 12 society contract authorized pursuant to
 13 chapter 582 of the laws of 1984.

14 NONPERSONAL SERVICE

15	Contractual services	990,000
16		-----
17	Program account subtotal	25,833,300
18		-----

19	OFFICE OF LONG TERM CARE	9,909,100
20		-----

21 Special Revenue Funds - Other
 22 Combined Gifts, Grants and Bequests Fund
 23 Alzheimer's Research Account

24 For Alzheimer's disease research and assist-
 25 ance pursuant to chapter 590 of the laws
 26 of 1999.

27 NONPERSONAL SERVICE

28	Contractual services	955,000
29		-----
30	Program account subtotal	955,000
31		-----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Adult Home Quality Enhancement Account

35 For services and expenses to promote
 36 programs to improve the quality of care
 37 for residents in adult homes.

38 NONPERSONAL SERVICE

39	Contractual services	500,000
40		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Program account subtotal	500,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Assisted Living Residence Quality Oversight Account	
6	For services and expenses related to the	
7	oversight and licensing activities for	
8	assisted living facilities. Subject to the	
9	approval of the director of the budget,	
10	moneys appropriated herein may be suballo-	
11	cated to the state office for the aging, a	
12	portion of which may be tranferred to	
13	state operations and aid to localities.	
14	PERSONAL SERVICE	
15	Personal service--regular	1,093,200
16	Holiday/overtime compensation	35,000
17		-----
18	Amount available for personal service	1,128,200
19		-----
20	NONPERSONAL SERVICE	
21	Supplies and materials	9,000
22	Travel	40,000
23	Contractual services	131,000
24	Equipment	16,000
25	Fringe benefits	442,000
26	Indirect costs	343,000
27		-----
28	Amount available for nonpersonal service	981,000
29		-----
30	Program account subtotal	2,109,200
31		-----
32	Special Revenue Funds - Other	
33	Miscellaneous Special Revenue Fund	
34	Continuing Care Retirement Community Account	
35	For services and expenses related to the	
36	establishment of continuing care retire-	
37	ment communities including expenses of the	
38	life care community council.	
39	PERSONAL SERVICE	
40	Personal service--regular	33,500
41		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	3,000
3	Travel	5,000
4	Contractual services	158,000
5	Fringe benefits	14,000
6	Indirect costs	34,000
7		-----
8	Amount available for nonpersonal service	214,000
9		-----
10	Program account subtotal	247,500
11		-----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Nurses Aide Registry Account

15 For services and expenses of administrative
 16 costs related to the nurses aide registry
 17 program.

PERSONAL SERVICE

19	Personal service--regular	174,000
20	Holiday/overtime compensation	1,000
21		-----
22	Amount available for personal service	175,000
23		-----

NONPERSONAL SERVICE

25	Supplies and materials	10,000
26	Travel	5,000
27	Contractual services	3,741,600
28	Equipment	8,000
29	Fringe benefits	78,900
30	Indirect costs	61,300
31		-----
32	Amount available for nonpersonal service	3,904,800
33		-----
34	Program account subtotal	4,079,800
35		-----

36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 Quality of Care Improvement Account

39 For services and expenses related to the
 40 protection of the health or property of
 41 residents of residential health care
 42 facilities that are found to be deficient
 43 including, but not limited to, payment for

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

the cost of relocation of residents to
other facilities and the maintenance and
operation of a facility pending correction
of deficiencies or closure.

PERSONAL SERVICE

Personal service--regular	147,600
Holiday/overtime compensation	20,000

Amount available for personal service	167,600

NONPERSONAL SERVICE

Supplies and materials	33,000
Travel	50,000
Contractual services	1,528,000
Equipment	117,000
Fringe benefits	70,000
Indirect costs	52,000

Amount available for nonpersonal service	1,850,000

Program account subtotal	2,017,600

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM	85,345,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant WCLR Account

For health prevention, diagnostic, detection
and treatment services.

Personal service	747,000
Nonpersonal service	398,000
Fringe benefits	359,000
Indirect costs	52,000

Program account subtotal	1,556,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

For health prevention, diagnostic, detection
and treatment services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Personal service	5,459,000
2	Nonpersonal service	2,912,000
3	Fringe benefits	2,620,000
4	Indirect costs	382,000
5		-----
6	Program account subtotal	11,373,000
7		-----
8	Special Revenue Funds - Other	
9	Combined Gifts, Grants and Bequests Fund	
10	Breast Cancer Research and Education Account	
11	For breast cancer research and education	
12	pursuant to section 97-yy of the state	
13	finance law as amended by chapter 550 of	
14	the laws of 2000.	
15	NONPERSONAL SERVICE	
16	Contractual services	2,536,000
17		-----
18	Program account subtotal	2,536,000
19		-----
20	Special Revenue Funds - Other	
21	Combined Gifts, Grants and Bequests Fund	
22	Multiple Sclerosis Research Account	
23	For research into the causes and treatment	
24	of pediatric multiple sclerosis pursuant	
25	to section 95-d of the state finance law.	
26	NONPERSONAL SERVICE	
27	Contractual services	20,000
28		-----
29	Program account subtotal	20,000
30		-----
31	Special Revenue Funds - Other	
32	Miscellaneous Special Revenue Fund	
33	Clinical Laboratory Reference System Assessment Account	
34	For services and expenses of the clinical	
35	laboratory reference and accreditation	
36	program.	
37	PERSONAL SERVICE	
38	Personal service--regular	7,829,000
39	Holiday/overtime compensation	100,000
40		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for personal service	7,929,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	846,000
5	Travel	300,000
6	Contractual services	1,665,000
7	Equipment	1,441,000
8	Fringe benefits	3,447,000
9	Indirect costs	4,407,000
10		-----
11	Amount available for nonpersonal service	12,106,000
12		-----
13	Program account subtotal	20,035,000
14		-----
15	Special Revenue Fund - Other	
16	Miscellaneous Special Revenue Fund	
17	Empire State Stem Cell Research Account	
18	For services and expenses, including grants,	
19	related to stem cell research pursuant to	
20	chapter 58 of the laws of 2007:	
21	NONPERSONAL SERVICE	
22	Contractual services	44,800,000
23		-----
24	Program account subtotal	44,800,000
25		-----
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Environmental Laboratory Fee Account	
29	For services and expenses hereafter to	
30	accrue for the environmental laboratory	
31	reference and accreditation program.	
32	PERSONAL SERVICE	
33	Personal service--regular	1,949,000
34	Holiday/overtime compensation	20,000
35		-----
36	Amount available for personal service	1,969,000
37		-----
38	NONPERSONAL SERVICE	
39	Supplies and materials	215,000
40	Travel	130,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Contractual services	170,000
2	Equipment	103,000
3	Fringe benefits	832,300
4	Indirect costs	1,167,700
5		-----
6	Amount available for nonpersonal service	2,618,000
7		-----
8	Program account subtotal	4,587,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Spinal Cord Injury Research Fund Account	
13	For services and expenses related to spinal	
14	cord injury research pursuant to chapter	
15	338 of the laws of 1998, in accordance	
16	with the following.	
17	PERSONAL SERVICE	
18	Personal service--regular	221,000
19		-----
20	NONPERSONAL SERVICE	
21	Fringe benefits	88,000
22	Indirect costs	129,000
23		-----
24	Amount available for nonpersonal service	217,000
25		-----
26	Program account subtotal	438,000
27		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM

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

5 By chapter 54, section 1, of the laws of 2010:
6 For various health prevention, diagnostic, detection and treatment
7 services ... 6,654,000 (re. \$6,654,000)

8 By chapter 54, section 1, of the laws of 2009:
9 For various health prevention, diagnostic, detection and treatment
10 services ... 6,656,000 (re. \$4,734,000)

11 By chapter 54, section 1, of the laws of 2008:
12 For various health prevention, diagnostic, detection and treatment
13 services ... 6,656,000 (re. \$4,375,000)

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

17 By chapter 54, section 1, of the laws of 2010:
18 For various food and nutritional services
19 940,700 (re. \$940,700)

20 By chapter 54, section 1, of the laws of 2009:
21 For various food and nutritional services
22 818,000 (re. \$165,000)

23 By chapter 54, section 1, of the laws of 2008:
24 For various food and nutritional services
25 976,000 (re. \$58,000)

26 Special Revenue Funds - Federal [/ State Operations]
27 Federal USDA-Food and Nutrition Services Fund [- 261]
28 Federal Food and Nutrition Services Account

29 By chapter 54, section 1, of the laws of 2010:
30 For various food and nutritional services
31 2,264,500 (re. \$2,264,500)

32 By chapter 54, section 1, of the laws of 2009:
33 For various food and nutritional services
34 1,983,000 (re. \$615,000)

35 CENTER FOR COMMUNITY HEALTH PROGRAM

36 Special Revenue Funds - Federal [/ State Operations]
37 Federal Department of Education Fund [- 267]
38 Individuals with Disabilities-Part C Account

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2010:
 2 For activities related to a handicapped infants and toddlers program
 3 ... 24,249,000 (re. \$24,249,000)
 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 transferred to the appropriation
 9 for handicapped infants and toddlers aid to localities without limi-
 10 tation ... 2,800,000 (re. \$2,800,000)

11 By chapter 54, section 1, of the laws of 2009:
 12 For activities related to a handicapped infants and toddlers program
 13 ... 24,265,000 (re. \$23,657,000)
 14 For activities related to a handicapped infants and toddlers program
 15 funded by the American recovery and reinvestment act of 2009. Funds
 16 appropriated herein shall be subject to all applicable reporting and
 17 accountability requirements contained in such act. The amount appro-
 18 priated for state operations may be interchanged to the appropri-
 19 ation for federal prevention and wellness aid to localities without
 20 limitation ... 22,000,000 (re. \$21,996,000)

21 By chapter 54, section 1, of the laws of 2008:
 22 For activities related to a handicapped infants and toddlers program
 23 ... 20,620,000 (re. \$13,398,000)

24 Special Revenue Funds - Federal [/ State Operations]
 25 Federal Health and Human Services Fund [- 265]
 26 FEDERAL HEALTH, EDUCATION AND HUMAN SERVICES ACCOUNT

27 By chapter 54, section 1, of the laws of 2010:
 28 For various health prevention, diagnostic, detection and treatment
 29 services. The amounts appropriated pursuant to such appropriation
 30 may be suballocated to other state agencies or accounts for expendi-
 31 tures incurred in the operation of programs funded by such appropri-
 32 ation subject to the approval of the director of the budget ...
 33 29,993,000 (re. \$29,993,000)

34 By chapter 54, section 1, of the laws of 2009:
 35 For various health prevention, diagnostic, detection and treatment
 36 services. The amounts appropriated pursuant to such appropriation
 37 may be suballocated to other state agencies or accounts for expendi-
 38 tures incurred in the operation of programs funded by such appropri-
 39 ation subject to the approval of the director of the budget
 40 29,819,000 (re. \$29,330,000)
 41 For federal prevention and wellness programs funded by the American
 42 recovery and reinvestment act of 2009. Funds appropriated herein
 43 shall be subject to all applicable reporting and accountability
 44 requirements contained in such act
 45 30,000,000 (re. \$30,000,000)

46 By chapter 54, section 1, of the laws of 2008:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For various health prevention, diagnostic, detection and treatment
 2 services ... 29,819,000 (re. \$14,224,000)

3 Special Revenue Funds - Federal [/ State Operations]
 4 Federal Health and Human Services Fund [- 265]
 5 Federal Block Grant Account

6 By chapter 54, section 1, of the laws of 2010:
 7 For various health prevention, diagnostic, detection and treatment
 8 services. The amounts appropriated pursuant to such appropriation
 9 may be suballocated to other state agencies or accounts for expendi-
 10 tures incurred in the operation of programs funded by such appropri-
 11 ation subject to the approval of the director of the budget ...
 12 24,014,000 (re. \$24,014,000)

13 By chapter 54, section 1, of the laws of 2009:
 14 For various health prevention, diagnostic, detection and treatment
 15 services. The amounts appropriated pursuant to such appropriation
 16 may be suballocated to other state agencies or accounts for expendi-
 17 tures incurred in the operation of programs funded by such appropri-
 18 ation subject to the approval of the director of the budget
 19 24,023,000 (re. \$24,023,000)

20 By chapter 54, section 1, of the laws of 2008:
 21 For various health prevention, diagnostic, detection and treatment
 22 services ... 22,299,000 (re. \$13,925,000)

23 Special Revenue Funds - Federal [/ State Operations]
 24 Federal USDA-Food and Nutrition Services Fund [- 261]
 25 Child and Adult Care Food Account

26 By chapter 54, section 1, of the laws of 2010:
 27 For various food and nutritional services
 28 9,262,000 (re. \$9,262,000)

29 By chapter 54, section 1, of the laws of 2009:
 30 For various food and nutritional services
 31 9,195,000 (re. \$2,000,000)

32 Special Revenue Funds - Federal [/ State Operations]
 33 Federal USDA-Food and Nutrition Services Fund [- 261]
 34 Federal Food and Nutrition Services Account

35 By chapter 54, section 1, of the laws of 2010:
 36 For various food and nutritional services
 37 58,947,000 (re. \$58,947,000)

38 By chapter 54, section 1, of the laws of 2009:
 39 For various food and nutritional services
 40 59,276,000 (re. \$12,500,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 54, section 1, of the laws of 2009, to
 2 the special revenue funds - federal / aid to localities, federal
 3 USDA-food and nutrition services fund, federal food and nutrition
 4 services account, as transferred and amended by this act, is further
 5 amended and reappropriated to read:
 6 For federal food and nutritional services grants funded by the Ameri-
 7 can recovery and reinvestment act of 2009. Funds appropriated herein
 8 shall be subject to all applicable reporting and accountability
 9 requirements contained in such act. A portion of these funds may be
 10 transferred to [state operations] AID TO LOCALITIES appropriations
 11 [for administration of this program]
 12 5,093,000 (re. \$5,093,000)

13 Special Revenue Funds - Federal [/ State Operations]
 14 Federal USDA - Food and Nutrition Services Fund [- 261]
 15 Women, Infants, and Children (WIC) Civil Monetary Account

16 By chapter 54, section 1, of the laws of 2009:
 17 For services and expenses of the department of health related to the
 18 special supplemental nutrition program for women, infants and chil-
 19 dren.
 20 Contractual services ... 5,000,000 (re. \$5,000,000)

21 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM

22 Special Revenue Funds - Federal [/ State Operations]
 23 Federal Health and Human Services Fund [- 265]
 24 FEDERAL BLOCK GRANT CEH ACCOUNT

25 By chapter 54, section 1, of the laws of 2010:
 26 For various health prevention, diagnostic, detection and treatment
 27 services ... 1,673,000 (re. \$1,421,000)

28 By chapter 54, section 1, of the laws of 2009:
 29 For various health prevention, diagnostic, detection and treatment
 30 services ... 1,673,000 (re. \$427,000)

31 By chapter 54, section 1, of the laws of 2008:
 32 For various health prevention, diagnostic, detection and treatment
 33 services ... 1,673,000 (re. \$397,000)

34 Special Revenue Funds - Federal [/ State Operations]
 35 Federal Health and Human Services Fund [- 265]
 36 Federal Block Grant Account

37 By chapter 54, section 1, of the laws of 2010:
 38 For services and expenses of various health prevention, diagnostic,
 39 detection and treatment services ... 6,808,000 (re. \$6,808,000)

40 By chapter 54, section 1, of the laws of 2009:
 41 For services and expenses of various health prevention, diagnostic,
 42 detection and treatment services ... 6,808,000 (re. \$2,632,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2008:
 2 For services and expenses of various health prevention, diagnostic,
 3 detection and treatment services ... 6,808,000 (re. \$2,137,000)

 4 Special Revenue Funds - Federal [/ State Operations]
 5 Federal Operating Grants Fund [- 290]
 6 Federal Environmental Protection Agency Grants Account

 7 By chapter 54, section 1, of the laws of 2010:
 8 For various environmental projects including suballocation for the
 9 department of environmental conservation
 10 9,703,000 (re. \$9,686,000)

 11 By chapter 54, section 1, of the laws of 2009:
 12 For various environmental projects including suballocation for the
 13 department of environmental conservation
 14 9,703,000 (re. \$4,276,000)

 15 By chapter 54, section 1, of the laws of 2008:
 16 For various environmental projects including suballocation for the
 17 department of environmental conservation
 18 9,624,000 (re. \$4,140,000)

 19 By chapter 54, section 1, of the laws of 2007:
 20 For various environmental projects including suballocation for the
 21 department of environmental conservation.
 22 For the grant period October 1, 2006 to September 30, 2007
 23 3,703,000 (re. \$3,703,000)
 24 For the grant period October 1, 2007 to September 30, 2008
 25 4,334,000 (re. \$4,334,000)

 26 By chapter 54, section 1, of the laws of 2006:
 27 For various environmental projects including suballocation for the
 28 department of environmental conservation:
 29 For the grant period October 1, 2006 to September 30, 2007
 30 4,334,000 (re. \$4,334,000)

 31 Special Revenue Funds - Other [/ State Operations]
 32 Drinking Water Program Management and Administration Fund [- 366]
 33 Federal ARRA Account

 34 By chapter 54, section 1, of the laws of 2010:
 35 For services and expenses of the drinking water state revolving Fund
 36 funded by the American recovery and reinvestment act of 2009. Funds
 37 appropriated herein shall be Subject to all applicable reporting and
 38 Accountability requirements contained in such act
 39 5,208,700 (re. \$5,128,000)

 40 CHILD HEALTH INSURANCE PROGRAM

 41 Special Revenue Funds - Federal [/ State Operations]
 42 Federal Health and Human Services Fund [- 265]

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Children's Health Insurance Account

2 By chapter 54, section 1, of the laws of 2010:

3 The money hereby appropriated is available for payment of aid hereto-
4 fore accrued or hereafter accrued.5 For services and expenses related to the children's health insurance
6 program provided pursuant to title XXI of the federal social securi-
7 ty act ... 64,108,000 (re. \$64,108,000)

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

9 The money hereby appropriated is available for payment of aid hereto-
10 fore accrued or hereafter accrued.11 For services and expenses related to the children's health insurance
12 program provided pursuant to title XXI of the federal social securi-
13 ty act ... 64,130,000 (re. \$55,074,000)

14 HEALTH CARE FINANCING PROGRAM

15 Special Revenue Funds - Other [/ State Operations]

16 Miscellaneous Special Revenue Fund [- 339]

17 Nursing Home Receivership Account

18 By chapter 50, section 1, of the laws of 1986:

19 For purposes of making payments pursuant to subdivision 3 of section
20 2810 of the public health law ... 2,000,000 (re. \$2,000,000)

21 INSTITUTIONAL MANAGEMENT PROGRAM

22 Special Revenue Funds - Other [/ State Operations]

23 Miscellaneous Special Revenue Fund [- 339]

24 Health Services Account

25 By chapter 54, section 1, of the laws of 1997, as amended by chapter 54,
26 section 2, of the laws of 2002:27 For advances to Roswell Park cancer institute account, the Helen Hayes
28 hospital account, the New York city veterans' home account, the New
29 York state home for veterans and their dependents at Oxford account,
30 New York state home for veterans in the lower-Hudson Valley account,
31 and the Western New York veterans' home account. Notwithstanding any
32 existing provision of law, amounts from this appropriation may be
33 made available only upon request of the commissioner of the depart-
34 ment of health and issuance of a certificate of approval by the
35 director of the budget. No moneys may be allocated from this appro-
36 priation until a repayment agreement has been signed between the
37 commissioner of the department of health and the director of the
38 budget regarding the outstanding balance in the miscellaneous
39 special revenue fund - health services account. Each allocation must
40 be repaid within 90 days of the date of the respective certificate
41 provided, however, an outstanding balance amount up to \$500,000 for
42 each institutional account may be carried over into the ensuing
43 fiscal year ... 20,000,000 (re. \$20,000,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 ELECTRONIC MEDICAID SYSTEM ACCOUNT

5 By chapter 54, section 1, of the laws of 2010:

6 For services and expenses related to the operation of an electronic
 7 medicaid eligibility verification system and operation of a medicaid
 8 override application system, and operation of a medicaid management
 9 information system, and development and operation of a replacement
 10 medicaid system. The moneys hereby appropriated shall be available
 11 for payment of liabilities heretofore accrued and hereafter to
 12 accrue.

13 Notwithstanding any inconsistent provision of law and subject to the
 14 approval of the director of the budget, the amount appropriated
 15 herein may be increased or decreased by interchange with any other
 16 appropriation or with any other item or items within the amounts
 17 appropriated within the department of health special revenue funds -
 18 federal with the approval of the director of the budget who shall
 19 file such approval with the department of audit and control and
 20 copies thereof with the chairman of the senate finance committee and
 21 the chairman of the assembly ways and means committee
 22 105,219,000 (re. \$65,100,000)

23 OFFICE OF HEALTH INSURANCE PROGRAMS

24 General Fund [/ State Operations]

25 State Purposes Account [- 003]

26 By chapter 54, section 1, of the laws of 2010:

27 For services and expenses related to creation of a state enrollment
 28 portal.

29 Contractual services ... 27,000,000 (re. \$27,000,000)

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

31 For services and expenses related to creation of a state enrollment
 32 portal.

33 Contractual services ... 32,000,000 (re. \$8,000,000)

34 Special Revenue Funds - Federal [/ State Operations]

35 Federal Health and Human Services Fund [- 265]

36 MEDICAL ASSISTANCE AND SURVEY ACCOUNT

37 By chapter 54, section 1, of the laws of 2010:

38 For services and expenses of the department of health for planning and
 39 implementing various healthcare and insurance reform initiatives
 40 authorized by federal legislation, including, but not limited to,
 41 the Patient Protection and Affordable Care Act (P.L. 111-148) and
 42 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-
 43 152) in accordance with the following sub-schedule. Notwithstanding
 44 any other provision of law, money hereby appropriated may be

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

increased or decreased by interchange, transfer, or suballocation within a program, account or subschedule or with any appropriation of any state agency or transferred to health research incorporated or distributed to localities with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee ... 123,400,000 (re. \$123,400,000)

sub-schedule

Ombudsman; Resource Centers; Home Visitation
 Programs; Medicaid Psychiatric Demo,
 Chronic Disease Incentive Program 20,000,000
 Personal Responsibility Education Grant
 Program 3,000,000
 Medicare Outreach for low income benefici-
 aries 600,000
 Prevention and Public Health Fund 20,000,000
 Incentives for Prevention of Chronic Disease
 in Medicaid 4,000,000
 Workforce demo for low income health care
 workers 3,000,000
 Demonstration Project to Develop Training
 and Certification 2,000,000
 Program for background checks on patient
 contact personnel in Long Term Care facil-
 ities 2,000,000
 Pregnancy Assessment Fund 1,000,000
 Program for Early Detection of Certain
 Medical Conditions Related to Environ-
 mental Health Hazards 400,000
 Long Term Care Grants 4,000,000
 High Risk Pools 59,400,000
 Other purposes pursuant to the Patient
 Protection and Affordable Care Act (P.L.
 111-148) and the Health Care and Education
 Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

The appropriation made by chapter 54, section 1, of the laws of 2010, is hereby amended by transferring \$75,000,000 to the special revenue funds - federal / aid to localities, federal health and human services fund, medical assistance and survey account, and is reap-
 propriated to read:

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.

Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

these appropriated amounts and appropriations of other state agencies and appropriations of the department of health.
 Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program
 [846,414,000] 771,414,000 (re. \$768,602,000)

By chapter 54, section 1, of the laws of 2009, as amended by chapter 54, section 1, of the laws of 2010:

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.

Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of other state agencies and appropriations of the department of health.

Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program
 771,697,000 (re. \$750,719,000)

OFFICE OF HEALTH SYSTEMS MANAGEMENT

Special Revenue Funds - Federal [/ State Operations]
 Federal Health and Human Services Fund [- 265]
 NASPER ACCOUNT

By chapter 54, section 1, of the laws of 2010:

For expenses incurred in the administration of the prescription drug monitoring program relating to the prescribing and dispensing of controlled substances (NASPER) ... 343,000 (re. \$330,000)

Special Revenue Funds - Other [/ State Operations]
 Miscellaneous Special Revenue Fund [- 339]
 Certificate of Need Account

By chapter 54, section 1, of the laws of 2010:

For services and expenses, including indirect costs, related to the certificate of need program.
 Contractual services ... 1,899,000 (re. \$1,870,000)

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

Special Revenue Funds - Federal [/ State Operations]
 Federal Health and Human Services Fund [- 265]
 FEDERAL BLOCK GRANT WCLR ACCOUNT

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 54, section 1, of the laws of 2010:
2 For health prevention, diagnostic, detection and treatment services
3 ... 1,556,000 (re. \$1,556,000)

4 By chapter 54, section 1, of the laws of 2009:
5 For health prevention, diagnostic, detection and treatment services
6 ... 1,556,000 (re. \$970,000)

7 By chapter 54, section 1, of the laws of 2008:
8 For health prevention, diagnostic, detection and treatment services
9 ... 1,556,000 (re. \$91,000)

10 Special Revenue Funds - Federal [/ State Operations]
11 Federal Health and Human Services Fund [- 265]
12 Federal Block Grant Account

13 By chapter 54, section 1, of the laws of 2010:
14 For health prevention, diagnostic, detection and treatment services
15 ... 11,373,000 (re. \$11,373,000)

16 By chapter 54, section 1, of the laws of 2009:
17 For health prevention, diagnostic, detection and treatment services
18 ... 11,376,000 (re. \$11,376,000)

19 By chapter 54, section 1, of the laws of 2008:
20 For health prevention, diagnostic, detection and treatment services
21 ... 11,376,000 (re. \$6,602,000)

22 Special Revenue Funds - Other [/ State Operations]
23 Combined Gifts, Grants and Bequests Fund [- 020]
24 Breast Cancer Research and Education Account

25 By chapter 54, section 1, of the laws of 2010:
26 For breast cancer research and education pursuant to section 97-yy of
27 the state finance law as amended by chapter 550 of the laws of 2000.
28 Contractual services ... 2,536,000 (re. \$2,536,000)

29 Special Revenue Fund - Other [/ State Operations]
30 Miscellaneous Special Revenue Fund [- 339]
31 Empire State Stem Cell Research Account

32 By chapter 54, section 1, of the laws of 2010:
33 For services and expenses, including grants, related to stem cell
34 research pursuant to chapter 58 of the laws of 2007:
35 Contractual services ... 44,800,000 (re. \$44,300,000)

36 By chapter 54, section 1, of the laws of 2009:
37 For services and expenses, including grants, related to stem cell
38 research pursuant to chapter 58 of the laws of 2007:
39 Contractual services ... 50,000,000 (re. \$49,000,000)

40 By chapter 54, section 1, of the laws of 2008:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses, including grants, related to stem cell
 2 research pursuant to chapter 58 of the laws of 2007:
 3 Contractual services ... 50,000,000 (re. \$39,000,000)

4 By chapter 54, section 1, of the laws of 2007, as amended by chapter 54,
 5 section 1, of the laws of 2008:
 6 For services and expenses, including grants, related to stem cell
 7 research pursuant to chapter 58 of the laws of 2007:
 8 Contractual services ... 100,000,000 (re. \$61,000,000)

9 Special Revenue Funds - Other [/ State Operations]
 10 Miscellaneous Special Revenue Fund [- 339]
 11 Spinal Cord Injury Research Fund Account

12 By chapter 54, section 1, of the laws of 2009:
 13 For services and expenses related to spinal cord injury research
 14 pursuant to chapter 338 of the laws of 1998, in accordance with the
 15 following.
 16 Supplies and materials ... 50,000 (re. \$50,000)
 17 Travel ... 45,000 (re. \$45,000)
 18 Contractual services ... 7,978,000 (re. \$7,707,000)
 19 Equipment ... 15,000 (re. \$15,000)

20 By chapter 54, section 1, of the laws of 2008:
 21 For services and expenses related to spinal cord injury research
 22 pursuant to chapter 338 of the laws of 1998, in accordance with the
 23 following.
 24 Contractual services ... 7,860,800 (re. \$5,800,000)

25 By chapter 54, section 1, of the laws of 2007:
 26 For services and expenses related to spinal cord injury research
 27 pursuant to chapter 338 of the laws of 1998, in accordance with the
 28 following.
 29 Contractual services ... 8,004,794 (re. \$5,400,000)

30 By chapter 54, section 1, of the laws of 2006:
 31 For expenses related to spinal cord injury research pursuant to chap-
 32 ter 338 of the laws of 1998 ... 8,500,000 (re. \$2,900,000)

1 For payment according to the following schedule:

9 SCHEDULE

12 General Fund
13 State Purposes Account

32 PERSONAL SERVICE

39 NONPERSONAL SERVICE

40	Supplies and materials	783,000
41	Travel	278,000

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1	Contractual services	8,504,000
2	Equipment	2,576,000
3		-----
4	Amount available for nonpersonal service	12,141,000
5		-----
6	Less the amount appropriated as an offset	
7	from the special revenue funds - other,	
8	miscellaneous special revenue fund - 339,	
9	recoveries and revenue account. Notwith-	
10	standing any contrary provision of law,	
11	this offset shall reduce general fund	
12	appropriations within the medicaid audit	
13	and fraud prevention program of the office	
14	of medicaid inspector general funded from	
15	the state purposes account	(3,700,000)
16		-----
17	Program account subtotal	29,577,000
18		-----
19	Special Revenue Funds - Federal	
20	Federal Health and Human Services Fund	
21	Medicaid Fraud and Abuse Account	
22	Notwithstanding any other provision of law,	
23	the money hereby appropriated may be	
24	increased or decreased by interchange,	
25	with any appropriation of the office of	
26	medicaid inspector general, and may be	
27	increased or decreased by transfer or	
28	suballocation between these appropriated	
29	amounts and appropriations of the depart-	
30	ment of health, office of mental health,	
31	office of mental retardation and develop-	
32	mental disabilities and office of alcohol-	
33	ism and substance abuse services with the	
34	approval of the director of the budget,	
35	who shall file such approval with the	
36	department of audit and control and copies	
37	thereof with the chairman of the senate	
38	finance committee and the chairman of the	
39	assembly ways and means committee.	
40	For services and expenses related to the	
41	medicaid fraud and abuse program.	
42	Personal service	22,403,000
43	Nonpersonal service	13,431,000
44	Fringe benefits	9,694,000
45	Indirect costs	1,548,000
46		-----

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1	Program account subtotal	47,076,000
2		-----
3	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	3,700,000
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Recoveries and Revenue Account	
8	Amount appropriated as an offset to the	
9	general fund - state purposes account of	
10	the office of medicaid inspector general.	
11	The director of the budget is hereby	
12	authorized to apportion funds to the medi-	
13	caid audit and fraud prevention program of	
14	this agency from this appropriation by	
15	certificate of approval	3,700,000
16		-----

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 MEDICAID FRAUD AND ABUSE ACCOUNT

5 By chapter 54, section 1, of the laws of 2010:

6 Notwithstanding any other provision of law, the money hereby appropri-
7 ated may be increased or decreased by interchange, with any appro-
8 priation of the office of medicaid inspector general, and may be
9 increased or decreased by transfer or suballocation between these
10 appropriated amounts and appropriations of the department of health,
11 office of mental health, office of mental retardation and develop-
12 mental disabilities and office of alcoholism and substance abuse
13 services with the approval of the director of the budget, who shall
14 file such approval with the department of audit and control and
15 copies thereof with the chairman of the senate finance committee and
16 the chairman of the assembly ways and means committee.
17 For services and expenses related to the medicaid fraud and abuse
18 program ... 50,804,000 (re. \$47,846,000)

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,037,000	0
4	Special Revenue Funds - Federal	12,601,000	20,000,000
5	Special Revenue Funds - Other	88,292,000	0
6		-----	-----
7	All Funds	104,930,000	20,000,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 54,033,000
 11 -----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 HESC-Insurance Premium Payments Account

15 PERSONAL SERVICE

16 Personal service--regular 21,645,000
 17 Holiday/overtime compensation 217,000
 18 -----
 19 Amount available for personal service 21,862,000
 20 -----

21 NONPERSONAL SERVICE

22 Supplies and materials 460,000
 23 Travel 180,000
 24 Contractual services 14,170,000
 25 Equipment 710,000
 26 Fringe benefits 15,465,000
 27 Indirect costs 1,186,000
 28 -----
 29 Amount available for nonpersonal service 32,171,000
 30 -----

31 DIVISION OF GUARANTEED LOAN PROGRAMS 39,259,000
 32 -----

33 Special Revenue Funds - Federal
 34 Federal Department of Education Fund
 35 HESC-Gaining Early Awareness and Readiness for Under-
 36 graduate Programs (GEAR UP) Account

37 For services and expenses including current
 38 and prior year refunds related to the
 39 administration for GEAR UP. A portion of
 40 the amount appropriated herein may be

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1	suballocated to the state education	
2	department for costs related to adminis-	
3	tration of this program.	
4	Nonpersonal service	5,000,000
5		-----
6	Program account subtotal	5,000,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	HESC-Insurance Premium Payments Account	
11	PERSONAL SERVICE	
12	Personal service--regular	10,660,000
13	Holiday/overtime compensation	805,000
14		-----
15	Amount available for personal service	11,465,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	63,000
19	Travel	217,000
20	Contractual services	22,298,000
21	Equipment	216,000
22		-----
23	Amount available for nonpersonal service	22,794,000
24		-----
25	Program account subtotal	34,259,000
26		-----
27	STUDENT GRANT AND AWARD PROGRAMS	7,601,000
28		-----
29	Special Revenue Funds - Federal	
30	Federal Department of Education Fund	
31	HESC-College Access Challenge Grant Account	
32	For services and expenses of the college	
33	access challenge grant program, including	
34	tuition assistance awards.	
35	Personal service	836,000
36	Nonpersonal service	6,081,000
37	Fringe benefits	369,000
38	Indirect costs	315,000
39		-----

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

1	NEW YORK STATE HIGHER EDUCATION LOAN PROGRAM	4,037,000
2		-----
3	General Fund	
4	State Purposes Account	
5	For services and expenses of the New York	
6	state higher education loan program.	
7	Notwithstanding any provision of law to the	
8	contrary, funds herein appropriated may be	
9	used for payment or transfer to any	
10	default reserve fund or master trust	
11	administered by the New York state higher	
12	education services corporation, the state	
13	of New York mortgage agency, or an author-	
14	ized public benefit corporation pursuant	
15	to chapter 57 of the laws of 2009, or the	
16	miscellaneous special revenue fund (339),	
17	New York state higher education loan	
18	program account, for purposes of imple-	
19	menting the New York state higher educa-	
20	tion loan program.	
21	NONPERSONAL SERVICE	
22	Contractual services	4,037,000
23		-----

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DIVISION OF GUARANTEED LOAN PROGRAMS

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Department of Education Fund [- 267]

4 HESC-Gaining Early Awareness and Readiness for Undergraduate Programs
5 (GEAR UP) Account

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

7 For services and expenses including current and prior year refunds
8 related to the administration for GEAR UP. A portion of the amount
9 appropriated herein may be suballocated to the state education
10 department for costs related to administration of this program
11 5,000,000 (re. \$5,000,000)

12 By chapter 53, section 1, of the laws of 2009, as added by chapter 50,
13 section 4, of the laws of 2009:

14 For services and expenses including current and prior year refunds
15 related to the administration for GEAR UP. A portion of the amount
16 appropriated herein may be suballocated to the state education
17 department for costs related to administration of this program
18 5,000,000 (re. \$3,500,000)

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

20 For services and expenses including current and prior year refunds
21 related to the administration for GEAR UP. A portion of the amount
22 appropriated herein may be suballocated to the state education
23 department for costs related to administration of this program
24 5,000,000 (re. \$1,500,000)

25 STUDENT GRANT AND AWARD PROGRAMS

26 Special Revenue Funds - Federal [/ State Operations]

27 Federal Department of Education Fund [- 267]

28 HESC-College Access Challenge Grant Account

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

30 For services and expenses of the college access challenge grant
31 program, including tuition assistance awards
32 5,000,000 (re. \$5,000,000)

33 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
34 section 1, of the laws of 2010:

35 For services and expenses of the college access challenge grant
36 program, including tuition assistance awards
37 5,000,000 (re. \$2,000,000)

38 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
39 section 1, of the laws of 2010:

40 For services and expenses of the college access challenge grant
41 program, including tuition assistance awards
42 7,000,000 (re. \$3,000,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	10,754,000	0
4	Special Revenue Funds - Federal	9,111,000	24,535,000
5	Special Revenue Funds - Other	63,665,000	31,150,000
6	Enterprise Funds	50,000,000	50,000,000
7	Internal Service Funds	2,000,000	0
8		-----	-----
9	All Funds	135,530,000	105,685,000
10		=====	=====

SCHEDULE

12	ADMINISTRATION PROGRAM	19,236,000
13		-----

14 General Fund
15 State Purposes Account

16 Notwithstanding any other provision of law
17 to the contrary, the amounts appropriated
18 herein for personal service may be inter-
19 changed without limit to the miscellaneous
20 special revenue fund - statewide public
21 safety communications account.

PERSONAL SERVICE

23	Personal service--regular	5,245,000
24	Temporary service	236,000
25	Holiday/overtime compensation	15,000
26		-----
27	Amount available for personal service	5,496,000
28		-----

NONPERSONAL SERVICE

30	Supplies and materials	18,000
31	Contractual services	234,000
32	Equipment	18,000
33		-----
34	Amount available for nonpersonal service	270,000
35		-----
36	Program account subtotal	5,766,000
37		-----

38 Special Revenue Funds - Other
39 Miscellaneous Special Revenue Fund
40 Statewide Public Safety Communications Account

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 2,370,000

NONPERSONAL SERVICE

Supplies and materials 3,400,000

Travel 70,000

Contractual services 4,700,000

Equipment 2,145,000

Fringe benefits 650,000

Indirect costs 135,000

Amount available for nonpersonal service 11,100,000

Program account subtotal 13,470,000

CYBER SECURITY PROGRAM 17,879,000

General Fund

State Purposes Account

Notwithstanding any other provision of law
to the contrary, the amounts appropriated
herein for personal service may be inter-
changed without limit to the miscellaneous
special revenue fund - statewide public
safety communications account.

PERSONAL SERVICE

Personal service--regular 2,171,000

Holiday/overtime compensation 8,000

Amount available for personal service 2,179,000

NONPERSONAL SERVICE

Supplies and materials 27,000

Travel 13,000

Contractual services 765,000

Equipment 95,000

Amount available for nonpersonal service 900,000

Program account subtotal 3,079,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Critical Infrastructure Account	
4	PERSONAL SERVICE	
5	Personal service--regular	1,321,000
6		-----
7	NONPERSONAL SERVICE	
8	Supplies and materials	61,000
9	Travel	250,000
10	Contractual services	3,150,000
11	Equipment	600,000
12	Fringe benefits	582,000
13	Indirect costs	36,000
14		-----
15	Amount available for nonpersonal service	4,679,000
16		-----
17	Program account subtotal	6,000,000
18		-----
19	Special Revenue Funds - Other	
20	Miscellaneous Special Revenue Fund	
21	Cyber Upgrade Account	
22	NONPERSONAL SERVICE	
23	Contractual services	2,800,000
24		-----
25	Program account subtotal	2,800,000
26		-----
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Statewide Public Safety Communications Account	
30	NONPERSONAL SERVICE	
31	Supplies and materials	425,000
32	Travel	25,000
33	Contractual services	2,800,000
34	Equipment	750,000
35		-----
36	Program account subtotal	4,000,000
37		-----
38	Internal Service Funds	
39	Miscellaneous Internal Service Fund	
40	Intrusion Detection Account	

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services 2,000,000

Program account subtotal 2,000,000

DISASTER ASSISTANCE PROGRAM 4,786,000

Special Revenue Funds - Federal

Federal Operating Grants Fund

Federal Grants for Disaster Assistance Account

Personal service 2,200,000

Nonpersonal service 1,586,000

Fringe benefits 1,000,000

Program account subtotal 4,786,000

EMERGENCY MANAGEMENT PROGRAM 56,637,000

General Fund

State Purposes Account

Notwithstanding any other provision of law to the contrary, the amounts appropriated herein for personal service may be interchanged without limit to the miscellaneous special revenue fund - statewide public safety communications account.

PERSONAL SERVICE

Personal service--regular 1,840,000

Temporary service 36,000

Holiday/overtime compensation 33,000

Program account subtotal 1,909,000

Special Revenue Funds - Federal

Federal Operating Grants Fund

Federal Grants for Emergency Management Performance Account

For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Personal service	235,000
2	Nonpersonal service	680,000
3	Fringe benefits	110,000
4		-----
5	Program account subtotal	1,025,000
6		-----
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	Emergency Management Account	
10	PERSONAL SERVICE	
11	Personal service--regular	1,139,000
12		-----
13	NONPERSONAL SERVICE	
14	Supplies and materials	10,000
15	Travel	43,000
16	Contractual services	292,000
17	Equipment	128,000
18	Fringe benefits	555,000
19	Indirect costs	36,000
20		-----
21	Amount available for nonpersonal service	1,064,000
22		-----
23	Program account subtotal	2,203,000
24		-----
25	Special Revenue Funds - Other	
26	Miscellaneous Special Revenue Fund	
27	Statewide Public Safety Communications Account	
28	NONPERSONAL SERVICE	
29	Supplies and materials	170,000
30	Travel	80,000
31	Contractual services	950,000
32	Equipment	300,000
33		-----
34	Amount available for nonpersonal service	1,500,000
35		-----
36	Enterprise Funds	
37	Miscellaneous Enterprise Fund	
38	New York Alert Account	
39	NONPERSONAL SERVICE	
40	Contractual services	50,000,000
41		-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

1	Program account subtotal	50,000,000
2		-----
3	FIRE PREVENTION AND CONTROL PROGRAM	4,992,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Operating Grants Fund	
7	Fire Prevention and Control Account	
8	For services and expenses of the office of	
9	fire prevention and control, including	
10	suballocation to other state departments	
11	and agencies.	
12	Nonpersonal service	3,300,000
13		-----
14	Program account subtotal	3,300,000
15		-----
16	Special Revenue Funds - Other	
17	Combined Gifts, Grants and Bequests Fund	
18	Emergency Services Revolving Loan Account	
19	PERSONAL SERVICE	
20	Personal service--regular	157,000
21		-----
22	NONPERSONAL SERVICE	
23	Supplies and materials	1,000
24	Travel	2,000
25	Contractual services	2,000
26	Fringe benefits	70,000
27	Indirect costs	6,000
28		-----
29	Amount available for nonpersonal service	81,000
30		-----
31	Program account subtotal	238,000
32		-----
33	Special Revenue Funds - Other	
34	Miscellaneous Special Revenue Fund	
35	Cigarette Fire Safety Act Account	
36	For services and expenses of the cigarette	
37	fire safety program, including suballo-	
38	cation to other state departments or agen-	
39	cies.	

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	20,000
3	Travel	20,000
4	Contractual services	171,000
5	Equipment	20,000
6		-----
7	Program account subtotal	231,000
8		-----

9 Special Revenue Funds - Other
 10 Miscellaneous Special Revenue Fund
 11 Fire Protection Account

12 For services and expenses of the fire
 13 protection program, including suballo-
 14 cation to other state departments or agen-
 15 cies.

PERSONAL SERVICE

17	Personal service--regular	40,000
18		-----

NONPERSONAL SERVICE

20	Supplies and materials	2,000
21	Travel	2,000
22	Fringe benefits	21,000
23	Indirect costs	1,000
24		-----
25	Amount available for nonpersonal service	26,000
26		-----
27	Program account subtotal	66,000
28		-----

29 Special Revenue Funds - Other
 30 Miscellaneous Special Revenue Fund
 31 New York Fire Academy Account

PERSONAL SERVICE

33	Personal service--regular	260,000
34	Temporary service	87,000
35	Holiday/overtime compensation	1,000
36		-----
37	Amount available for personal service	348,000
38		-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1	NONPERSONAL SERVICE	
2	Supplies and materials	172,000
3	Contractual services	509,000
4	Fringe benefits	117,000
5	Indirect costs	11,000
6		-----
7	Amount available for nonpersonal service	809,000
8		-----
9	Program account subtotal	1,157,000
10		-----
11	INTEROPERABLE COMMUNICATIONS PROGRAM	32,000,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Statewide Public Safety Communications Account	
16	PERSONAL SERVICE	
17	Personal service--regular	1,000,000
18		-----
19	NONPERSONAL SERVICE	
20	Supplies and materials	1,000,000
21		-----
22	Total amount available	2,000,000
23		-----
24	For services and expenses related to the	
25	purchase of emergency communications	
26	equipment for state departments or agen-	
27	cies. The amounts appropriated herein may	
28	be transferred to any other state depart-	
29	ment or agency pursuant to a plan submit-	
30	ted by the division of homeland security	
31	and emergency services and approved by the	
32	director of the budget.	
33	NONPERSONAL SERVICE	
34	Equipment	30,000,000
35		-----
36	Program account subtotal	32,000,000
37		-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 DISASTER ASSISTANCE PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 Federal Grants for Disaster Assistance Account

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

6 Personal service ... 2,200,000 (re. \$2,200,000)

7 Nonpersonal service ... 1,586,000 (re. \$1,586,000)

8 Fringe benefits ... 1,000,000 (re. \$1,000,000)

9 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
10 50, section 1, of the laws of 2010:

11 Personal service ... 2,365,000 (re. \$2,365,000)

12 Nonpersonal service ... 1,049,000 (re. \$1,049,000)

13 Fringe benefits ... 1,372,000 (re. \$1,372,000)

14 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
15 50, section 1, of the laws of 2010:

16 Personal service ... 2,650,000 (re. \$1,615,000)

17 Nonpersonal service ... 1,035,000 (re. \$500,000)

18 Fringe benefits ... 1,176,000 (re. \$385,000)

19 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
20 50, section 1, of the laws of 2010:

21 For the grant period October 1, 2006 to September 30, 2007:

22 Personal service ... 1,263,000 (re. \$268,000)

23 Nonpersonal service ... 445,000 (re. \$395,000)

24 Fringe benefits ... 590,000 (re. \$540,000)

25 For the grant period October 1, 2007 to September 30, 2008:

26 Personal service ... 1,400,000 (re. \$1,055,000)

27 Nonpersonal service ... 500,000 (re. \$414,000)

28 Fringe benefits ... 645,000 (re. \$531,000)

29 EMERGENCY MANAGEMENT PROGRAM

30 Special Revenue Funds - Federal [/ State Operations]

31 Federal Operating Grants Fund [- 290]

32 Federal Grants for Emergency Management Performance Account

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

34 For services and expenses of state emergency management activities,
35 including suballocation to other state departments and agencies.

36 Personal service ... 235,000 (re. \$235,000)

37 Nonpersonal service ... 680,000 (re. \$680,000)

38 Fringe benefits ... 110,000 (re. \$110,000)

39 By chapter 50, 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 state emergency management activities,
42 including suballocation to other state departments and agencies.

43 Personal service ... 230,000 (re. \$230,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Nonpersonal service ... 244,000 (re. \$244,000)
 2 Fringe benefits ... 101,000 (re. \$101,000)

3 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
 4 50, section 1, of the laws of 2010:
 5 For services and expenses of state emergency management activities,
 6 including suballocation to other state departments and agencies.
 7 Personal service ... 230,000 (re. \$230,000)
 8 Nonpersonal service ... 244,000 (re. \$244,000)
 9 Fringe benefits ... 101,000 (re. \$101,000)

10 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
 11 50, section 1, of the laws of 2010:
 12 For the grant period October 1, 2007 to September 30, 2008, including
 13 suballocation to other state departments and agencies:
 14 Personal service ... 116,000 (re. \$116,000)
 15 Nonpersonal service ... 315,000 (re. \$315,000)
 16 Fringe benefits ... 54,000 (re. \$54,000)

17 Special Revenue Funds - Other [/ State Operations]
 18 Miscellaneous Special Revenue Fund [- 339]
 19 New York Alert Account

20 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
 21 50, section 1, of the laws of 2010:
 22 Contractual services ... 4,600,000 (re. \$350,000)

23 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
 24 50, section 1, of the laws of 2010:
 25 Contractual services ... 5,400,000 (re. \$800,000)

26 Enterprise Funds [/ State Operations]
 27 Miscellaneous Enterprise Fund [- 331]
 28 New York Alert Account

29 By chapter 50, section 1, of the laws of 2010:
 30 Contractual services ... 50,000,000 (re. \$50,000,000)

31 FIRE PREVENTION AND CONTROL PROGRAM

32 Special Revenue Funds - Federal [/ State Operations]
 33 Federal Operating Grants Fund [- 290]
 34 Fire Prevention and Control Account

35 By chapter 50, section 1, of the laws of 2010:
 36 For services and expenses of the office of fire prevention and
 37 control, including suballocation to other state departments and
 38 agencies ... 3,300,000 (re. \$3,300,000)

39 By chapter 55, section 1, of the laws of 2009, as transferred by chapter
 40 50, section 1, of the laws of 2010:

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses of the office of fire prevention and
2 control, including suballocation to other state departments and
3 agencies ... 3,300,000 (re. \$3,300,000)

4 INTEROPERABLE COMMUNICATIONS PROGRAM

5 Special Revenue Funds - Other [/ State Operations]
6 Miscellaneous Special Revenue Fund [- 339]
7 Statewide Public Safety Communications Account

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

9 Notwithstanding any inconsistent provision of law, the money hereby
10 appropriated may be increased or decreased by interchange with any
11 other appropriation within the division of homeland security and
12 emergency services state operations miscellaneous special revenue
13 fund - 339 statewide public safety communications account with the
14 approval of the director of the budget.

15 For services and expenses related to the purchase of emergency commu-
16 nications equipment for state departments or agencies. The amounts
17 appropriated herein may be transferred to any other state department
18 or agency pursuant to a plan submitted by the division of homeland
19 security and emergency services and approved by the director of the
20 budget.

21 Equipment ... 30,000,000 (re. \$30,000,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	21,537,000	0
4	Special Revenue Funds - Federal	14,269,000	14,807,000
5	Special Revenue Funds - Other	56,181,000	68,281,000
6		-----	-----
7	All Funds	91,987,000	83,088,000
8		=====	=====

9 SCHEDULE

10 OFFICE OF PROFESSIONAL SERVICES (OPS)

11 OPS-ADMINISTRATION PROGRAM 15,425,000
 12 -----

13 General Fund
 14 State Purposes Account

15 PERSONAL SERVICE

16 Personal service--regular 3,366,000
 17 Holiday/overtime compensation 23,000
 18 -----
 19 Amount available for personal service 3,389,000
 20 -----

21 NONPERSONAL SERVICE

22 Supplies and materials 195,000
 23 Travel 167,000
 24 Contractual services 5,875,000
 25 Equipment 378,000
 26 -----
 27 Amount available for nonpersonal service 6,615,000
 28 -----
 29 Program account subtotal 10,004,000
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Housing Indirect Cost Recovery Account

34 For services and expenses related to the
 35 administration of special revenue funds -
 36 other and special revenue funds - federal.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 2,600,000

NONPERSONAL SERVICE

Supplies and materials 50,000

Travel 70,000

Contractual services 1,368,000

Equipment 7,000

Fringe benefits 1,246,000

Indirect costs 80,000

Amount available for nonpersonal service 2,821,000

Program account subtotal 5,421,000

OPS-HOUSING INFORMATION SYSTEM PROGRAM 6,823,000

General Fund

State Purposes Account

PERSONAL SERVICE

Personal service--regular 3,524,000

Holiday/overtime compensation 18,000

Amount available for personal service 3,542,000

NONPERSONAL SERVICE

Supplies and materials 18,000

Travel 30,000

Contractual services 2,503,000

Equipment 730,000

Amount available for nonpersonal service 3,281,000

OFFICE OF HOUSING PRESERVATION (OHP)

OHP-HOUSING PROGRAM 21,209,000

General Fund

State Purposes Account

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	1,079,000
Holiday/overtime compensation	4,000

Amount available for personal service	1,083,000

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	30,000
Contractual services	10,000
Equipment	4,000

Amount available for nonpersonal service	45,000

Program account subtotal	1,128,000

Special Revenue Funds - Federal
 Federal Operating Grants Fund
 Housing and Urban Development Section 8 Account

For expenditures related to administering
 federal section 8 program grants.

Personal service	5,500,000
Nonpersonal service	2,018,000
Fringe benefits	2,434,000
Indirect costs	245,000

Program account subtotal	10,197,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 DHCR Mortgage Servicing Account

For services and expenses related to asset
 management activities performed by the
 division of housing and community renewal
 for the New York state housing finance
 agency and the urban development corpo-
 ration.

PERSONAL SERVICE

Personal service--regular	3,950,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	28,000
3	Travel	258,000
4	Contractual services	93,000
5	Equipment	26,000
6	Fringe benefits	1,893,000
7	Indirect costs	121,000
8		-----
9	Amount available for nonpersonal service	2,419,000
10		-----
11	Program account subtotal	6,369,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Low Income Housing Monitoring Account	
16	For services and expenses related to the	
17	monitoring of housing projects constructed	
18	under low-income housing tax credit	
19	programs.	
20	PERSONAL SERVICE	
21	Personal service--regular	1,980,000
22	Temporary service	20,000
23		-----
24	Amount available for personal service	2,000,000
25		-----
26	NONPERSONAL SERVICE	
27	Supplies and materials	10,000
28	Travel	50,000
29	Contractual services	235,000
30	Equipment	200,000
31	Fringe benefits	959,000
32	Indirect costs	61,000
33		-----
34	Amount available for nonpersonal service	1,515,000
35		-----
36	Program account subtotal	3,515,000
37		-----
38	OHP-LOW INCOME WEATHERIZATION PROGRAM	4,072,000
39		-----
40	Special Revenue Funds - Federal	
41	Federal Operating Grants Fund	
42	Department of Energy Weatherization Account	

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	For services and expenses related to admin-	
2	istering low income weatherization grants.	
3	Personal service	2,500,000
4	Nonpersonal service	378,000
5	Fringe benefits	1,082,000
6	Indirect costs	112,000
7		-----
8	Program account subtotal	4,072,000
9		-----
10	OHP-RENT ADMINISTRATION PROGRAM	39,904,000
11		-----
12	General Fund	
13	State Purposes Account	
14	PERSONAL SERVICE	
15	Personal service--regular	1,832,000
16	Holiday/overtime compensation	4,000
17		-----
18	Amount available for personal service	1,836,000
19		-----
20	NONPERSONAL SERVICE	
21	Supplies and materials	28,000
22	Travel	4,000
23	Contractual services	201,000
24	Equipment	61,000
25		-----
26	Amount available for nonpersonal service	294,000
27		-----
28	Program account subtotal	2,130,000
29		-----
30	Special Revenue Funds - Other	
31	Miscellaneous Special Revenue Fund	
32	Rent Revenue Account	
33	For services and expenses related to the	
34	division of housing and community	
35	renewal's administration and enforcement	
36	of New York state's system of rent regu-	
37	lation.	
38	PERSONAL SERVICE	
39	Personal service--regular	453,000
40		-----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Fringe benefits	218,000
3	Indirect costs	14,000
4		-----
5	Amount available for nonpersonal service	232,000
6		-----
7	Program account subtotal	685,000
8		-----
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Rent Revenue Other Account	
12	For services and expenses related to the	
13	division of housing and community	
14	renewal's administration and enforcement	
15	of New York state's system of rent regu-	
16	lation.	
17	PERSONAL SERVICE	
18	Personal service--regular	22,220,000
19	Temporary service	30,000
20		-----
21	Amount available for personal service	22,250,000
22		-----
23	NONPERSONAL SERVICE	
24	Supplies and materials	471,000
25	Travel	76,000
26	Contractual services	2,548,000
27	Equipment	405,000
28	Fringe benefits	10,660,000
29	Indirect costs	679,000
30		-----
31	Amount available for nonpersonal service	14,839,000
32		-----
33	Program account subtotal	37,089,000
34		-----
35	OFFICE OF FINANCE AND DEVELOPMENT (F&D)	
36	F&D-COMMUNITY DEVELOPMENT PROGRAM	4,554,000
37		-----
38	General Fund	
39	State Purposes Account	

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 Housing Indirect Cost Recovery Account

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

6 For services and expenses related to the administration of special
7 revenue funds - other and special revenue funds - federal.

8 Personal service--regular ... 1,936,000 (re. \$220,000)

9 Supplies and materials ... 50,000 (re. \$10,000)

10 Travel ... 70,000 (re. \$14,000)

11 Contractual services ... 1,604,000 (re. \$220,000)

12 Equipment ... 71,000 (re. \$14,000)

13 Fringe benefits ... 309,000 (re. \$10,000)

14 Indirect costs ... 25,000 (re. \$17,000)

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

16 For services and expenses related to the administration of special
17 revenue funds - other and special revenue funds - federal.

18 Contractual services ... 1,725,000 (re. \$488,000)

19 COMMUNITY DEVELOPMENT PROGRAM

20 Special Revenue Funds - Federal [/ State Operations]

21 Federal Operating Grants Fund [- 290]

22 Department of Energy Weatherization Account

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

24 For services and expenses related to administering low income weather-
25 ization grants.

26 Personal service ... 2,734,000 (re. \$627,000)

27 Nonpersonal service ... 278,000 (re. \$278,000)

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

29 For services and expenses related to administering low income weather-
30 ization grants.

31 Personal service ... 3,061,000 (re. \$100,000)

32 Nonpersonal service ... 278,000 (re. \$123,000)

33 Fringe benefits ... 1,278,000 (re. \$578,000)

34 Special Revenue Funds - Other [/ State Operations]

35 Miscellaneous Special Revenue Fund [- 339]

36 DHCR-HCA Application Fee Account

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

38 For services and expenses related to the administration of the federal
39 low-income housing tax credit program.

40 Personal service--regular ... 1,104,000 (re. \$1,104,000)

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

42 Travel ... 87,000 (re. \$64,000)

43 Contractual services ... 164,000 (re. \$100,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Equipment ... 54,000 (re. \$51,000)
 2 Fringe benefits ... 397,000 (re. \$100,000)
 3 Indirect costs ... 384,000 (re. \$100,000)

4 By chapter 53, section 1, of the laws of 2009:
 5 For services and expenses related to the administration of the federal
 6 low-income housing tax credit program.
 7 Personal service--regular ... 991,000 (re. \$991,000)
 8 Contractual services ... 293,000 (re. \$150,000)

9 HOUSING PROGRAM

10 Special Revenue Funds - Federal [/ State Operations]
 11 Federal Operating Grants Fund [- 290]
 12 Housing and Urban Development Section 8 Account

13 By chapter 53, section 1, of the laws of 2010:
 14 For expenditures related to administering federal section 8 program
 15 grants.
 16 Personal service ... 6,382,000 (re. \$4,398,000)
 17 Nonpersonal service ... 4,697,000 (re. \$4,399,000)

18 By chapter 53, section 1, of the laws of 2009:
 19 For expenditures related to administering federal section 8 program
 20 grants.
 21 Personal service ... 6,397,000 (re. \$1,532,000)
 22 Nonpersonal service ... 4,701,000 (re. \$1,500,000)

23 By chapter 55, section 1, of the laws of 2008:
 24 For expenditures related to administering federal section 8 program
 25 grants.
 26 Nonpersonal service ... 3,477,000 (re. \$1,272,000)

27 Special Revenue Funds - Other [/ State Operations]
 28 Miscellaneous Special Revenue Fund [- 339]
 29 [Housing Special Revenue] DHCR MORTGAGE SERVICING Account

30 By chapter 53, section 1, of the laws of 2010:
 31 For services and expenses related to asset management activities
 32 performed by the division of housing and community renewal for the
 33 New York state housing finance agency and the urban development
 34 corporation.
 35 Personal service--regular ... 4,072,000 (re. \$3,233,000)
 36 Travel ... 210,000 (re. \$210,000)
 37 Contractual services ... 124,000 (re. \$121,000)
 38 Equipment ... 35,000 (re. \$35,000)
 39 Fringe benefits ... 1,970,000 (re. \$1,000,000)
 40 Indirect costs ... 180,000 (re. \$100,000)

41 By chapter 53, section 1, of the laws of 2009:
 42 For services and expenses related to asset management activities
 43 performed by the division of housing and community renewal for the

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 New York state housing finance agency and the urban development
 2 corporation.
 3 Personal service--regular ... 4,493,000 (re. \$906,000)
 4 Supplies and materials ... 41,000 (re. \$38,000)
 5 Contractual services ... 140,000 (re. \$125,000)

6 By chapter 55, section 1, of the laws of 2008:
 7 For services and expenses related to asset management activities
 8 performed by the division of housing and community renewal for the
 9 New York state housing finance agency and the urban development
 10 corporation.
 11 Personal service--regular ... 4,323,000 (re. \$900,000)
 12 Contractual services ... 207,000 (re. \$152,000)
 13 Fringe benefits ... 1,946,000 (re. \$85,000)
 14 Indirect costs ... 148,000 (re. \$72,000)

15 By chapter 55, section 1, of the laws of 2007:
 16 For services and expenses related to asset management activities
 17 performed by the division of housing and community renewal for the
 18 New York state housing finance agency and the urban development
 19 corporation.
 20 Personal service--regular ... 4,323,000 (re. \$530,000)
 21 Supplies and materials ... 60,000 (re. \$59,000)
 22 Travel ... 350,000 (re. \$176,000)
 23 Contractual services ... 207,000 (re. \$133,000)
 24 Equipment ... 60,000 (re. \$56,000)
 25 Fringe benefits ... 1,946,000 (re. \$1,900,000)
 26 Indirect costs ... 148,000 (re. \$148,000)

27 Special Revenue Funds - Other [/ State Operations]
 28 Miscellaneous Special Revenue Fund [- 339]
 29 Low Income Housing Monitoring Account

30 By chapter 53, section 1, of the laws of 2010:
 31 For services and expenses related to the monitoring of housing
 32 projects constructed under low-income housing tax credit programs.
 33 Personal service--regular ... 1,324,000 (re. \$850,000)
 34 Temporary service ... 20,000 (re. \$15,000)
 35 Fringe benefits ... 558,000 (re. \$400,000)
 36 Indirect costs ... 36,000 (re. \$25,000)

37 By chapter 53, section 1, of the laws of 2009:
 38 For services and expenses related to the monitoring of housing
 39 projects constructed under low-income housing tax credit programs.
 40 Personal service--regular ... 1,154,000 (re. \$389,000)
 41 Temporary service ... 10,000 (re. \$10,000)
 42 Fringe benefits ... 514,000 (re. \$407,000)
 43 Indirect costs ... 47,000 (re. \$22,000)

44 HOUSING DEVELOPMENT FUND PROGRAM
 45 Special Revenue Funds - Other [/ State Operations]

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Housing Development Fund [- 360]
 2 HOUSING DEVELOPMENT ACCOUNT

 3 By chapter 53, section 1, of the laws of 2010:
 4 For services and expenses related to the administration of the housing
 5 development fund program.
 6 Personal service--regular ... 833,000 (re. \$833,000)
 7 Fringe benefits ... 409,000 (re. \$409,000)
 8 Indirect costs ... 37,000 (re. \$37,000)

 9 By chapter 53, section 1, of the laws of 2009:
 10 For services and expenses related to the administration of the housing
 11 development fund program.
 12 Personal service--regular ... 925,000 (re. \$925,000)
 13 Fringe benefits ... 409,000 (re. \$409,000)
 14 Indirect costs ... 37,000 (re. \$37,000)

 15 RENT ADMINISTRATION PROGRAM

 16 Special Revenue Funds - Other [/ State Operations]
 17 Miscellaneous Special Revenue Fund [- 339]
 18 Rent Revenue Account

 19 By chapter 53, section 1, of the laws of 2010:
 20 For services and expenses related to the division of housing and
 21 community renewal's administration and enforcement of New York
 22 state's system of rent regulation.
 23 Personal service--regular ... 436,000 (re. \$350,000)
 24 Fringe benefits ... 207,000 (re. \$190,000)
 25 Indirect costs ... 28,000 (re. \$6,000)

 26 By chapter 53, section 1, of the laws of 2009:
 27 For services and expenses related to the division of housing and
 28 community renewal's administration and enforcement of New York
 29 state's system of rent regulation.
 30 Personal service--regular ... 700,000 (re. \$400,000)
 31 Fringe benefits ... 309,000 (re. \$309,000)
 32 Indirect costs ... 28,000 (re. \$28,000)

 33 Special Revenue Funds - Other [/ State Operations]
 34 Miscellaneous Special Revenue Fund [- 339]
 35 Rent Revenue Other Account

 36 By chapter 53, section 1, of the laws of 2010:
 37 For services and expenses related to the division of housing and
 38 community renewal's administration and enforcement of New York
 39 state's system of rent regulation.
 40 Personal service--regular ... 25,769,000 (re. \$12,795,000)
 41 Temporary service ... 30,000 (re. \$30,000)
 42 Supplies and materials ... 371,000 (re. \$350,000)
 43 Travel ... 66,000 (re. \$50,000)
 44 Contractual services ... 2,448,000 (re. \$1,400,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Equipment ... 305,000	(re. \$108,000)
2	Fringe benefits ... 12,031,000	(re. \$8,948,000)
3	Indirect costs ... 1,098,000	(re. \$628,000)
4	By chapter 53, section 1, of the laws of 2009:	
5	For services and expenses related to the division of housing and	
6	community renewal's administration and enforcement of New York	
7	state's system of rent regulation.	
8	Personal service--regular ... 27,425,000	(re. \$12,876,000)
9	Temporary service ... 30,000	(re. \$30,000)
10	Supplies and materials ... 371,000	(re. \$307,000)
11	Travel ... 66,000	(re. \$56,000)
12	Contractual services ... 3,048,000	(re. \$1,350,000)
13	Equipment ... 305,000	(re. \$260,000)
14	Fringe benefits ... 12,124,000	(re. \$8,783,000)
15	Indirect costs ... 1,098,000	(re. \$579,000)

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	76,800,000	0
4		-----	-----
5	All Funds	76,800,000	0
6		=====	=====

7 SCHEDULE

8 HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM 61,800,000
 9 -----

10 General Fund
 11 State Purposes Account

12 For deposit to the appropriate account or
 13 accounts of the homeowner mortgage revenue
 14 bonds general resolution pursuant to chap-
 15 ter 261 of the laws of 1988. Notwith-
 16 standing section 40 of the state finance
 17 law, this appropriation shall remain in
 18 effect until a subsequent appropriation is
 19 made available 39,800,000

20 The sum of \$22,000,000 is hereby appropri-
 21 ated to the state of New York mortgage
 22 agency, for deposit in the appropriate
 23 account or fund of the homeowner mortgage
 24 revenue bonds general resolution. Such
 25 appropriation shall only be made avail-
 26 able, upon certification by the director
 27 of the budget, to the state of New York
 28 mortgage agency when and to the extent
 29 that the agency certifies to the director
 30 of the budget that monies available to the
 31 agency are not sufficient to meet the
 32 agency's obligations with respect to all
 33 bonds issued under the homeowner mortgage
 34 revenue bonds general resolution dated
 35 September 10, 1987 as amended. Copies of
 36 the certification made by the director of
 37 the budget shall be filed with the chairs
 38 of the senate finance committee and the
 39 assembly ways and means committee.
 40 Notwithstanding section 40 of the state
 41 finance law, this appropriation shall
 42 remain in effect until a subsequent appro-
 43 priation is made available 22,000,000
 44 -----

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

1 MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM 15,000,000

2 -----

3 General Fund

4 State Purposes Account

5 The sum of fifteen million dollars
6 (\$15,000,000), or so much thereof as may
7 be necessary and available, is hereby
8 appropriated from the state purposes
9 account of the general fund to the state
10 of New York mortgage agency, for deposit
11 in the mortgage insurance fund established
12 by section 2429-b of the public authori-
13 ties law as the aggregate reserve amount
14 of the mortgage insurance fund. Any moneys
15 expended pursuant to the provisions of
16 this appropriation shall forthwith be
17 transferred to the general fund, to the
18 extent moneys are available, from the
19 housing reserve account of the New York
20 state infrastructure trust fund estab-
21 lished pursuant to section 88 of the state
22 finance law. Such appropriation shall only
23 be made available, upon certification by
24 the director of the budget, to the state
25 of New York mortgage agency to the extent
26 and if the agency requires the use of the
27 aggregate reserve amount of the mortgage
28 insurance fund. Copies of such certif-
29 ication shall be filed with the chairs of
30 the senate finance committee and the
31 assembly ways and means committee.
32 Notwithstanding section 40 of the state
33 finance law, this appropriation shall
34 remain in effect until a subsequent appro-
35 priation is made available 15,000,000
36 -----

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	13,070,000	0
4	Special Revenue Funds - Federal	8,223,000	13,933,000
5		-----	-----
6	All Funds	21,293,000	13,933,000
7		=====	=====

8 SCHEDULE

9	ADMINISTRATION PROGRAM	21,293,000
10		-----

11 General Fund
12 State Purposes Account

13 PERSONAL SERVICE

14	Personal service--regular	10,154,000
15	Temporary service	292,000
16	Holiday/overtime compensation	17,000
17		-----
18	Amount available for personal service	10,463,000
19		-----

20 NONPERSONAL SERVICE

21	Supplies and materials	136,000
22	Travel	173,000
23	Contractual services	2,118,000
24	Equipment	180,000
25		-----
26	Amount available for nonpersonal service	2,607,000
27		-----
28	Program account subtotal	13,070,000
29		-----

30 Special Revenue Funds - Federal
31 Federal Operating Grants Fund
32 Federal Equal Employment Opportunity Account

33 For services and expenses related to equal
34 employment opportunity program enforcement
35 activities.

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

1	Personal service	2,191,000
2	Nonpersonal service	970,000
3	Fringe benefits	252,000
4	Indirect costs	948,000
5		-----
6	Program account subtotal	4,361,000
7		-----
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	FHAP-Type I Account	
11	For services and expenses related to fair	
12	housing assistance program enforcement	
13	activities.	
14	Personal service	1,940,000
15	Nonpersonal service	858,000
16	Fringe benefits	224,000
17	Indirect costs	840,000
18		-----
19	Program account subtotal	3,862,000
20		-----

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Operating Grants Fund [- 290]
4 Federal Equal Employment Opportunity Account

5 By chapter 53, section 1, of the laws of 2010:
6 For services and expenses related to equal employment opportunity
7 program enforcement activities ... 4,361,000 (re. \$4,361,000)

8 By chapter 53, section 1, of the laws of 2009:
9 For services and expenses related to equal employment opportunity
10 program enforcement activities ... 4,371,000 (re. \$1,600,000)

11 By chapter 53, section 1, of the laws of 2008:
12 For services and expenses related to equal employment opportunity
13 program enforcement activities ... 3,702,000 (re. \$300,000)

14 Special Revenue Funds - Federal [/ State Operations]
15 Federal Operating Grants Fund [- 290]
16 FHAP-Type I Account

17 By chapter 53, section 1, of the laws of 2010:
18 For services and expenses related to fair housing assistance program
19 enforcement activities ... 3,862,000 (re. \$3,862,000)

20 By chapter 53, section 1, of the laws of 2009:
21 For services and expenses related to fair housing assistance program
22 enforcement activities ... 3,870,000 (re. \$2,210,000)

23 By chapter 53, section 1, of the laws of 2008:
24 For services and expenses related to fair housing assistance program
25 enforcement activities ... 3,202,000 (re. \$1,600,000)

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

7 SCHEDULE

8	INDIGENT LEGAL SERVICES PROGRAM	3,000,000
9		-----

10 Special Revenue Funds - Other
 11 Indigent Legal Services Fund
 12 Indigent Legal Services Account

13 PERSONAL SERVICE

14	Personal service--regular	1,515,000
15		-----

16 NONPERSONAL SERVICE

17	Supplies and materials	106,000
18	Travel	35,000
19	Contractual services	488,000
20	Equipment	70,000
21	Fringe benefits	740,000
22	Indirect costs	46,000
23		-----
24	Amount available for nonpersonal service	1,485,000
25		-----

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,524,000	0
4	Special Revenue Funds - Other	100,000	0
5		-----	-----
6	All Funds	5,624,000	0
7		=====	=====

8 SCHEDULE

9 INSPECTOR GENERAL PROGRAM 5,624,000
 10 -----

11 General Fund
 12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular 5,124,000
 15 Temporary service 4,000
 16 Holiday/overtime compensation 3,000
 17 -----
 18 Amount available for personal service 5,131,000
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 20,000
 22 Travel 25,000
 23 Contractual services 314,000
 24 Equipment 34,000
 25 -----
 26 Amount available for nonpersonal service 393,000
 27 -----
 28 Program account subtotal 5,524,000
 29 -----

30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 Inspector General Seized Assets Account

33 NONPERSONAL SERVICE

34 Contractual services 100,000
 35 -----
 36 Program account subtotal 100,000
 37 -----

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 Special Revenue Funds - Other	1,889,000	0
4	-----	-----
5 All Funds	1,889,000	0
6	=====	=====

7 SCHEDULE

8 NEW YORK INTEREST ON LAWYER ACCOUNT	1,889,000
9	-----

10 Special Revenue Funds - Other
 11 New York Interest on Lawyer Fund
 12 IOLA Private Contribution Account

13 For administrative services and expenses of
 14 the interest on lawyer account fund in
 15 support of the provision of grants by the
 16 board of trustees.

17 PERSONAL SERVICE

18 Personal service--regular	739,000
19	-----

20 NONPERSONAL SERVICE

21 Supplies and materials	23,000
22 Travel	33,000
23 Contractual services	632,000
24 Equipment	30,000
25 Fringe benefits	382,000
26 Indirect costs	50,000
27	-----
28 Amount available for nonpersonal service	1,150,000
29	-----

JUDICIAL COMMISSIONS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,452,000	0
	-----	-----
All Funds	5,452,000	0
	=====	=====

7 SCHEDULE

JUDICIAL CONDUCT PROGRAM	5,384,000

General Fund
State Purposes Account

12 PERSONAL SERVICE

Personal service--regular	4,073,000
Temporary service	20,000

Amount available for personal service	4,093,000

18 NONPERSONAL SERVICE

Supplies and materials	51,000
Travel	100,000
Contractual services	1,085,000
Equipment	55,000

Amount available for nonpersonal service	1,291,000

JUDICIAL NOMINATION PROGRAM	30,000

General Fund
State Purposes Account

30 NONPERSONAL SERVICE

Travel	30,000

JUDICIAL SCREENING PROGRAM	38,000

General Fund
State Purposes Account

JUDICIAL COMMISSIONS

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2	Personal service--regular	13,000
3		-----
4	NONPERSONAL SERVICE	
5	Travel	10,000
6	Contractual services	15,000
7		-----
8	Amount available for nonpersonal service	25,000
9		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	574,015,000	775,710,656
4	Special Revenue Funds - Other	74,580,000	9,158,800
5	Enterprise Funds	8,400,000,000	1,500,000,000
6		-----	-----
7	All Funds	9,048,595,000	2,284,869,456
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 495,907,000
 11 -----

12 Special Revenue Funds - Federal
 13 Unemployment Insurance Administration Fund
 14 Unemployment Insurance Administration Account

15 For services and expenses of administering
 16 unemployment insurance programs, job
 17 service programs, workforce investment act
 18 programs, employability development
 19 programs, other miscellaneous programs,
 20 and a reserve for unanticipated funding,
 21 pursuant to federal grants and contracts.
 22 A portion of this appropriation may be
 23 used to provide information and advice
 24 regarding unemployment insurance benefit
 25 appeals and hearing assistance. A portion
 26 of this appropriation may be transferred
 27 to aid to localities.

28 Notwithstanding section 135 of the civil
 29 service law, the commissioner of the
 30 department of labor, subject to approval
 31 of the director of the budget, is hereby
 32 authorized to grant additional compen-
 33 sation to employees of the department of
 34 labor whose positions are funded in whole
 35 or in part by the disabled veterans'
 36 outreach program specialists and/or local
 37 veterans' employment representative grant
 38 or grants based on merit as determined
 39 pursuant to the performance incentive
 40 program provided for in the grant consist-
 41 ent with the terms of the grant and appli-
 42 cable provisions of federal law. The
 43 payment of such extra compensation shall
 44 be in addition to and shall not be part of
 45 an employee's basic annual salary and
 46 shall not affect or impair any performance

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 advancement payments, performance awards,
 2 longevity payments or other rights or
 3 benefits to which an employee may be enti-
 4 tled. Furthermore, any additional compen-
 5 sation payable pursuant to this subdivi-
 6 sion shall not be included as compensation
 7 for retirement purposes. The amount appro-
 8 priated herein shall also include any
 9 moneys credited to the reemployment
 10 service fund, created pursuant to chapter
 11 589 of the laws of 1998, as costs are
 12 incurred for allowable services pursuant
 13 to chapter 589 of the laws of 1998, up to
 14 \$16,000,000 credited to the unemployment
 15 insurance control fund, created pursuant
 16 to chapter 5 of the laws of 2000, as costs
 17 are incurred for allowable services pursu-
 18 ant to chapter 5 of the laws of 2000, any
 19 funds credited to the career resource
 20 network account, as costs are incurred,
 21 any funds credited to the unemployment
 22 insurance renovation sub fund as costs are
 23 incurred, and any Reed act funds that may
 24 be made available to this state under
 25 section 903 of the social security act as
 26 amended and in accordance with federal
 27 regulations, to be used under the direc-
 28 tion of the New York state department of
 29 labor subject to approval of the director
 30 of the budget to pay the administrative
 31 expenses of the employment security
 32 program, including the administration of
 33 the unemployment insurance law and the
 34 administration of state public employment
 35 offices. Notwithstanding section 581-b of
 36 the labor law, or any other provision of
 37 law to the contrary, when annual contrib-
 38 utions paid into the reemployment services
 39 fund by all eligible employers exceed
 40 \$35,000,000, any further contributions for
 41 the remainder of such year may be used for
 42 services and expenses of the unemployment
 43 insurance systems modernization project.

44	Personal service	232,000,000
45	Nonpersonal service	156,857,000
46	Fringe benefits	100,386,000
47	Indirect costs	1,000,000
48		-----
49	Total amount available	490,243,000
50		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 For services and expenses of administering
 2 federal programs under the American Recov-
 3 ery and Reinvestment Act of 2009, includ-
 4 ing but not limited to funding for the
 5 administration of the unemployment benefit
 6 extension and unemployment insurance week-
 7 ly benefit increase. Funds appropriated
 8 herein shall be subject to all applicable
 9 reporting and accountability requirements
 10 contained in the American Recovery and
 11 Reinvestment Act of 2009.

12	Personal service	3,281,000
13	Nonpersonal service	881,000
14	Fringe benefits	1,420,000
15	Indirect costs	82,000
16		-----
17	Total amount available	5,664,000
18		-----
19	Program account subtotal	495,907,000
20		-----

21	EMPLOYMENT AND TRAINING PROGRAM	61,252,000
22		-----

23 Special Revenue Funds - Federal
 24 Federal Workforce Investment Act Fund
 25 Federal Emergency Employment Act Account

26 For the administration and operation of
 27 employment and training programs as funded
 28 by grants under the workforce investment
 29 act, public law 105-220, including grants
 30 to other governmental units, community-
 31 based organizations, non-profit and for
 32 profit organizations, suballocations to
 33 state departments and agencies and a
 34 portion may be transferred to aid to
 35 localities, according to the following:
 36 For services and expenses of statewide
 37 activities, including but not limited to
 38 state administration and technical assist-
 39 ance to local workforce investment areas,
 40 pursuant to an expenditure plan approved
 41 by the director of the budget. Of the
 42 moneys appropriated herein for statewide
 43 activities, the state workforce investment
 44 board shall assist the governor in devel-
 45 oping programs and identifying activities
 46 to be funded through the statewide reserve
 47 pursuant to section 134 of the federal
 48 workforce investment act, PL 105-220, and

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 the commissioner of labor shall period-
2 ically report to the state workforce
3 investment board on such programs and
4 activities which shall be developed giving
5 consideration to the strategic training
6 alliance program and other existing
7 programs.

8 Statewide employment and training activities
9 may include one-to-one business advisement
10 and training for qualified enrollees of
11 the self-employment assistance program
12 which may be operated by the state's small
13 business development centers or the entre-
14 preneurial assistance program.

15	Personal service	8,071,000
16	Nonpersonal service	8,727,000
17	Fringe benefits	3,492,000
18	Indirect costs	236,000
19		-----
20	Total amount available	20,526,000
21		-----

22 For services and expenses of adult, youth
23 and dislocated worker employment and
24 training local workforce investment area
25 programs and statewide rapid response
26 activities.

27	Personal service	7,643,000
28	Nonpersonal service	5,131,000
29	Fringe benefits	3,308,000
30		-----
31	Total amount available	16,082,000
32		-----

33 For services and expenses of miscellaneous
34 workforce investment act, public law 105-
35 220 national reserve grants and other
36 federal employment and training grants and
37 federally administered programs.

38	Personal service	1,123,000
39	Nonpersonal service	18,374,000
40	Fringe benefits	486,000
41	Indirect costs	17,000
42		-----
43	Total amount available	20,000,000
44		-----
45	Program account subtotal	56,608,000
46		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Unemployment Insurance Interest and Penalty Fund	
3	Unemployment Insurance Interest and Penalty Account	
4	For services and expenses of the department	
5	of labor employment and training programs.	
6	PERSONAL SERVICE	
7	Personal service--regular	2,823,000
8		-----
9	NONPERSONAL SERVICE	
10	Supplies and materials	22,000
11	Travel	44,000
12	Contractual services	260,000
13	Equipment	26,000
14	Fringe benefits	1,381,000
15	Indirect costs	88,000
16		-----
17	Amount available for nonpersonal service	1,821,000
18		-----
19	Program fund subtotal	4,644,000
20		-----
21	LABOR STANDARDS PROGRAM	28,016,000
22		-----
23	Special Revenue Funds - Other	
24	Child Performer Protection Fund	
25	DOL-Child Performer Protection Account	
26	For services and expenses related to labor	
27	standards program enforcement activities.	
28	PERSONAL SERVICE	
29	Personal service--regular	415,000
30		-----
31	NONPERSONAL SERVICE	
32	Supplies and materials	7,000
33	Travel	8,000
34	Contractual services	24,000
35	Equipment	3,000
36	Fringe benefits	227,000
37	Indirect costs	14,000
38		-----
39	Amount available for nonpersonal service	283,000
40		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Program account subtotal	698,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	BA - Public Work Enforcement Account	
6	For services and expenses to implement chap-	
7	ter 511 of the laws of 1995 as amended by	
8	chapter 513 of the laws of 1997, chapter	
9	655 of the laws of 1999, chapter 376 of	
10	the laws of 2003 and chapter 407 of the	
11	laws of 2005.	
12	PERSONAL SERVICE	
13	Personal service--regular	2,357,000
14		-----
15	NONPERSONAL SERVICE	
16	Supplies and materials	60,000
17	Travel	64,000
18	Contractual services	281,000
19	Equipment	3,000
20	Fringe benefits	1,284,000
21	Indirect costs	76,000
22		-----
23	Amount available for nonpersonal service	1,768,000
24		-----
25	Program account subtotal	4,125,000
26		-----
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	DOL-Fee and Penalty Account	
30	For services and expenses related to labor	
31	standards program enforcement activities.	
32	PERSONAL SERVICE	
33	Personal service--regular	6,832,000
34		-----
35	NONPERSONAL SERVICE	
36	Supplies and materials	75,000
37	Travel	100,000
38	Contractual services	814,000
39	Equipment	76,000

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Fringe benefits	3,722,000
2	Indirect costs	219,000
3		-----
4	Amount available for nonpersonal service	5,006,000
5		-----
6	Program account subtotal	11,838,000
7		-----
8	Special Revenue Funds - Other	
9	Training and Education Program on Occupational Safety	
10	and Health Fund	
11	OSHA-Training and Education Account	
12	For services and expenses related to labor	
13	standards program enforcement activities.	
14	PERSONAL SERVICE	
15	Personal service--regular	6,458,000
16	Temporary service	40,000
17	Holiday/overtime compensation	2,000
18		-----
19	Amount available for personal service	6,500,000
20		-----
21	NONPERSONAL SERVICE	
22	Supplies and materials	78,000
23	Travel	104,000
24	Contractual services	845,000
25	Equipment	78,000
26	Fringe benefits	3,541,000
27	Indirect costs	209,000
28		-----
29	Amount available for nonpersonal service	4,855,000
30		-----
31	Program account subtotal	11,355,000
32		-----
33	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	41,920,000
34		-----
35	Special Revenue Funds - Other	
36	Miscellaneous Special Revenue Fund	
37	DOL-Fee and Penalty Account	
38	For services and expenses related to occupa-	
39	tional safety and health program enforce-	
40	ment activities.	

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	2,862,000
Temporary service	24,000
Holiday/overtime compensation	24,000

Amount available for personal service	2,910,000

NONPERSONAL SERVICE

Supplies and materials	29,000
Travel	92,000
Contractual services	462,000
Equipment	125,000
Fringe benefits	1,586,000
Indirect costs	94,000

Amount available for nonpersonal service	2,388,000

Program account subtotal	5,298,000

Special Revenue Funds - Other
 Training and Education Program on Occupational Safety
 and Health Fund
 Occupational Safety and Health Inspection Account

For services and expenses related to occupa-
 tional safety and health program enforce-
 ment activities.

PERSONAL SERVICE

Personal service--regular	12,195,000
Holiday/overtime compensation	6,000

Amount available for personal service	12,201,000

NONPERSONAL SERVICE

Supplies and materials	175,000
Travel	553,000
Contractual services	2,780,000
Equipment	820,000
Fringe benefits	6,646,000
Indirect costs	391,000

Amount available for nonpersonal service	11,365,000

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Program account subtotal	23,566,000
2		-----
3	Special Revenue Funds - Other	
4	Training and Education Program on Occupational Safety	
5	and Health Fund	
6	OSHA-Training and Education Account	
7	For services and expenses related to occupa-	
8	tional safety and health program enforce-	
9	ment activities, services and expenses	
10	associated with reporting requirements	
11	included in the workers' compensation	
12	reform law of 2007 as well as activities	
13	previously funded from the department of	
14	labor general fund administration appro-	
15	priation.	
16	PERSONAL SERVICE	
17	Personal service--regular	3,574,000
18	Temporary service	34,000
19	Holiday/overtime compensation	1,000
20		-----
21	Amount available for personal service	3,609,000
22		-----
23	NONPERSONAL SERVICE	
24	Supplies and materials	39,000
25	Travel	132,000
26	Contractual services	7,098,000
27	Equipment	93,000
28	Fringe benefits	1,967,000
29	Indirect costs	118,000
30		-----
31	Amount available for nonpersonal service	9,447,000
32		-----
33	Program account subtotal	13,056,000
34		-----
35	UNEMPLOYMENT INSURANCE BENEFIT PROGRAM	8,421,500,000
36		-----
37	Special Revenue Funds - Federal	
38	Unemployment Insurance Occupational Training Fund	
39	Unemployment Insurance Occupational Training Account	
40	For the payment of expenses and allowances	
41	to authorized enrollees under approved	
42	employment and training programs.	

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1	Nonpersonal service	21,500,000
2		-----
3	Program account subtotal	21,500,000
4		-----

5 Enterprise Funds
 6 Unemployment Insurance Interest Assessment Fund
 7 Interest Assessment Account

8 For payment of interest costs due on
 9 advances from the federal unemployment
 10 account under title XII of the social
 11 security act (42 U.S. code sections 1321-
 12 1324). Funds appropriated herein shall not
 13 be used in whole or in part for any
 14 purpose or in any manner which would
 15 permit substitution for, or reduction in,
 16 federal funds for unemployment insurance
 17 administration or would cause the United
 18 States government to withhold any part of
 19 an administrative grant which would other-
 20 wise be made.

21 NONPERSONAL SERVICE

22	Indirect costs	150,000,000
23		-----
24	Program account subtotal	150,000,000
25		-----

26 Enterprise Funds
 27 Unemployment Insurance Benefit Fund
 28 Unemployment Insurance Benefit Account

29 For payment of unemployment insurance bene-
 30 fits pursuant to article 18 of the labor
 31 law or as authorized by the federal
 32 government through the disaster unemploy-
 33 ment assistance program.

34 NONPERSONAL SERVICE

35	Indirect costs	5,000,000,000
36		-----

37 For payment of unemployment insurance bene-
 38 fits pursuant to article 18 of the labor
 39 law or as authorized by the federal
 40 government through the disaster unemploy-
 41 ment assistance program including any
 42 funds that are made available to this
 43 state under the American Recovery and

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

1 Reinvestment Act of 2009, including but
2 not limited to funding for the extension
3 of the emergency unemployment compensation
4 program, also referred to as EUC 08, and
5 the federal additional compensation
6 program. Funds appropriated herein shall
7 be subject to all applicable reporting and
8 accountability requirements contained in
9 the American Recovery and Reinvestment Act
10 of 2009. Up to 20% of the amount appropri-
11 ated herein may be interchanged with any
12 other American Recovery and Reinvestment
13 Act of 2009 unemployment insurance benefit
14 appropriation subject to the approval of
15 the director of the budget.

16 NONPERSONAL SERVICE

17 Indirect costs 2,500,000,000
18 -----

19 For additional payment of unemployment
20 insurance benefits pursuant to article 18
21 of the labor law or as authorized by the
22 federal government through the disaster
23 unemployment assistance program, the emer-
24 gency unemployment compensation program,
25 the extended benefit program, the federal
26 additional compensation program or any
27 other federally funded unemployment bene-
28 fit program.

29 NONPERSONAL SERVICE

30 Indirect costs 750,000,000
31 -----
32 Program account subtotal 8,250,000,000
33 -----

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Unemployment Insurance Administration Fund [- 480]
4 UNEMPLOYMENT INSURANCE ADMINISTRATION ACCOUNT

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

6 For services and expenses of administering unemployment insurance
7 programs, job service programs, workforce investment act programs,
8 employability development programs, other miscellaneous programs,
9 and a reserve for unanticipated funding, pursuant to federal grants
10 and contracts. A portion of this appropriation may be used to
11 provide information and advice regarding unemployment insurance
12 benefit appeals and hearing assistance. A portion of this appropri-
13 ation may be transferred to aid to localities.

14 Notwithstanding section 135 of the civil service law, the commissioner
15 of the department of labor, subject to approval of the director of
16 the budget, is hereby authorized to grant additional compensation to
17 employees of the department of labor whose positions are funded in
18 whole or in part by the disabled veterans' outreach program special-
19 ists and/or local veterans' employment representative grant or
20 grants based on merit as determined pursuant to the performance
21 incentive program provided for in the grant consistent with the
22 terms of the grant and applicable provisions of federal law. The
23 payment of such extra compensation shall be in addition to and shall
24 not be part of an employee's basic annual salary and shall not
25 affect or impair any performance advancement payments, performance
26 awards, longevity payments or other rights or benefits to which an
27 employee may be entitled. Furthermore, any additional compensation
28 payable pursuant to this subdivision shall not be included as
29 compensation for retirement purposes. The amount appropriated herein
30 shall also include any moneys credited to the reemployment service
31 fund, created pursuant to chapter 589 of the laws of 1998, as costs
32 are incurred for allowable services pursuant to chapter 589 of the
33 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
34 ance control fund, created pursuant to chapter 5 of the laws of
35 2000, as costs are incurred for allowable services pursuant to chap-
36 ter 5 of the laws of 2000, any funds credited to the career resource
37 network account, as costs are incurred, any funds credited to the
38 unemployment insurance renovation sub fund as costs are incurred,
39 and any Reed act funds that may be made available to this state
40 under section 903 of the social security act as amended and in
41 accordance with federal regulations, to be used under the direction
42 of the New York state department of labor subject to approval of the
43 director of the budget to pay the administrative expenses of the
44 employment security program, including the administration of the
45 unemployment insurance law and the administration of state public
46 employment offices. Notwithstanding section 581-b of the labor law,
47 or any other provision of law to the contrary, when annual contrib-
48 utions paid into the reemployment services fund by all eligible
49 employers exceed \$35,000,000, any further contributions for the
50 remainder of such year may be used for services and expenses of the

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 unemployment insurance systems modernization project
 2 465,755,000 (re. \$420,447,000)
 3 For services and expenses of administering federal programs under the
 4 American Recovery and Reinvestment Act of 2009, including but not
 5 limited to funding for the administration of the unemployment bene-
 6 fit extension and unemployment insurance weekly benefit increase.
 7 Funds appropriated herein shall be subject to all applicable report-
 8 ing and accountability requirements contained in the American Recov-
 9 ery and Reinvestment Act of 2009
 10 9,600,000 (re. \$2,200,000)
 11 For services and expenses of administering federal programs under the
 12 American Recovery and Reinvestment Act of 2009, including but not
 13 limited to funding for the administration of unemployment moderniza-
 14 tion. The amount appropriated herein shall also include an amount up
 15 to \$20,000,000, not to exceed the unobligated balance of funds made
 16 available to this state pursuant to Section 2003(a) of the American
 17 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
 18 section 903 of the social security act as amended and in accordance
 19 with federal regulations, to be used under the direction of the New
 20 York State Department of Labor subject to approval of the director
 21 of the budget to pay the administrative expenses of the employment
 22 security program, including the administration of the unemployment
 23 insurance law and the administration of state public employment
 24 offices. Funds appropriated herein shall be subject to all applica-
 25 ble reporting and accountability requirements contained in the Amer-
 26 ican Recovery and Reinvestment Act of 2009
 27 15,000,000 (re. \$15,000,000)
 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 employment services,
 31 reemployment services, and workforce investment act. A portion of
 32 this appropriation may be transferred to aid to localities. Funds
 33 appropriated herein shall be subject to all applicable reporting and
 34 accountability requirements contained in the American Recovery and
 35 Reinvestment Act of 2009 ... 7,500,000 (re. \$911,000)

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

37 For services and expenses of administering federal programs under the
 38 American Recovery and Reinvestment Act of 2009, including but not
 39 limited to funding for the administration of unemployment moderniza-
 40 tion. The amount appropriated herein shall also include an amount up
 41 to \$20,000,000, not to exceed the unobligated balance of funds made
 42 available to this state pursuant to Section 2003(a) of the American
 43 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
 44 section 903 of the social security act as amended and in accordance
 45 with federal regulations, to be used under the direction of the New
 46 York State Department of Labor subject to approval of the director
 47 of the budget to pay the administrative expenses of the employment
 48 security program, including the administration of the unemployment
 49 insurance law and the administration of state public employment
 50 offices. Funds appropriated herein shall be subject to all applica-
 51 ble reporting and accountability requirements contained in the Amer-

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ican Recovery and Reinvestment Act of 2009
2 35,000,000 (re. \$16,628,000)

3 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
4 section 1, of the laws of 2010:

5 For services and expenses of administering unemployment insurance
6 programs, job service programs, workforce investment act programs,
7 employability development programs, other miscellaneous programs,
8 and a reserve for unanticipated funding, pursuant to federal grants
9 and contracts. A portion of this appropriation may be used to
10 provide information and advice regarding unemployment insurance
11 benefit appeals and hearing assistance. A portion of this appropri-
12 ation may be transferred to aid to localities.

13 Notwithstanding section 135 of the civil service law, the commissioner
14 of the department of labor, subject to approval of the director of
15 the budget, is hereby authorized to grant additional compensation to
16 employees of the department of labor whose positions are funded in
17 whole or in part by the disabled veterans' outreach program special-
18 ists and/or local veterans' employment representative grant or
19 grants based on merit as determined pursuant to the performance
20 incentive program provided for in the grant consistent with the
21 terms of the grant and applicable provisions of federal law. The
22 payment of such extra compensation shall be in addition to and shall
23 not be part of an employee's basic annual salary and shall not
24 affect or impair any performance advancement payments, performance
25 awards, longevity payments or other rights or benefits to which an
26 employee may be entitled. Furthermore, any additional compensation
27 payable pursuant to this subdivision shall not be included as
28 compensation for retirement purposes. The amount appropriated herein
29 shall also include any moneys credited to the reemployment service
30 fund, created pursuant to chapter 589 of the laws of 1998, as costs
31 are incurred for allowable services pursuant to chapter 589 of the
32 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
33 ance control fund, created pursuant to chapter 5 of the laws of
34 2000, as costs are incurred for allowable services pursuant to chap-
35 ter 5 of the laws of 2000, any funds credited to the career resource
36 network account, as costs are incurred, any funds credited to the
37 unemployment insurance renovation sub fund as costs are incurred,
38 and any Reed act funds that may be made available to this state
39 under section 903 of the social security act as amended and in
40 accordance with federal regulations, to be used under the direction
41 of the New York state department of labor subject to approval of the
42 director of the budget to pay the administrative expenses of the
43 employment security program, including the administration of the
44 unemployment insurance law and the administration of state public
45 employment offices. Notwithstanding section 581-b of the labor law,
46 or any other provision of law to the contrary, when annual contrib-
47 utions paid into the reemployment services fund by all eligible
48 employers exceed \$35,000,000, any further contributions for the
49 remainder of such year may be used for services and expenses of the
50 unemployment insurance systems modernization project
51 468,628,000 (re. \$157,448,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to \$16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed \$35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project 448,656,000 (re. \$30,000,000)

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

For federal grants during the period October 1, 2007 to March 31, 2008 including the federal year grant period October 1, 2007 to September 30, 2008 and the program year grant period July 1, 2007 to June 30,

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

2008. The amount appropriated is for services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, any funds credited to the career resource network account, as costs are incurred up to \$6,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed \$35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project

256,765,000 (re. \$10,000,000)

EMPLOYMENT AND TRAINING PROGRAM

Special Revenue Funds - Federal [/ State Operations]
 Federal Workforce Investment Act Fund [- 486]
 Federal Emergency Employment Act Account

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 53, section 1, of the laws of 2010, is
2 hereby amended by transferring \$2,000,000 to the special revenue
3 funds - federal / aid to localities, federal workforce investment
4 act fund, federal emergency employment act account, and is reappro-
5 priated to read:
6 For the administration and operation of employment and training
7 programs as funded by grants under the workforce investment act,
8 public law 105-220, including grants to other governmental units,
9 community-based organizations, non-profit and for profit organiza-
10 tions, suballocations to state departments and agencies and a
11 portion may be transferred to aid to localities, according to the
12 following:
13 For services and expenses of statewide activities, including but not
14 limited to state administration and technical assistance to local
15 workforce investment areas, pursuant to an expenditure plan approved
16 by the director of the budget. Of the moneys appropriated herein for
17 statewide activities, the state workforce investment board shall
18 assist the governor in developing programs and identifying activ-
19 ities to be funded through the statewide reserve pursuant to section
20 134 of the federal workforce investment act, PL 105-220, and the
21 commissioner of labor shall periodically report to the state work-
22 force investment board on such programs and activities which shall
23 be developed giving consideration to the strategic training alliance
24 program and other existing programs.
25 Of the amount appropriated herein, subject to the approval of the
26 director of the budget, up to \$1,500,000 may be made available
27 through transfer or suballocation to the office of children and
28 family services, in accordance with a memorandum of understanding
29 with the office of children and family services, to award to
30 selected county youth bureaus for eligible workforce development
31 programs including activities for at-risk youth.
32 Statewide employment and training activities may include one-to-one
33 business advisement and training for qualified enrollees of the
34 self-employment assistance program which may be operated by the
35 state's small business development centers or the entrepreneurial
36 assistance program ... [26,228,000] 24,228,000 ... (re. \$24,228,000)

37 The appropriation made by chapter 53, section 1, of the laws of 2010, to
38 the special revenue funds - federal / aid to localities, federal
39 workforce investment act fund, federal emergency employment act
40 account, as transferred and amended by this act, is further amended
41 and reappropriated to read:
42 For the administration and operation of employment and training
43 programs as funded by grants under the workforce investment act,
44 public law 105-220, including grants to other governmental units,
45 community-based organizations, non-profit and for profit organiza-
46 tions, suballocations to state departments and agencies and a
47 portion may be transferred to [state operations] AID TO LOCALITIES,
48 according to the following:
49 For services and expenses of adult, youth and dislocated worker
50 employment and training local workforce investment area programs and
51 statewide rapid response activities ... 500,000 (re. \$500,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses of miscellaneous workforce investment act,
 public law 105-220 national reserve grants and other federal employ-
 ment and training grants and federally administered programs
 500,000 (re. \$500,000)

The appropriation made by chapter 53, section 1, of the laws of 2009, as
 amended by chapter 53, section 1, of the laws of 2010, is hereby
 amended by transferring \$1,400,000 to the special revenue funds -
 federal / aid to localities, federal workforce investment act fund,
 federal emergency employment act account, and is further amended and
 reappropriated to read:

For the administration and operation of employment and training
 programs as funded by grants under the workforce investment act,
 public law 105-220, including grants to other governmental units,
 community-based organizations, non-profit and for profit organiza-
 tions, and suballocations to state departments and agencies AND A
 PORTION MAY BE TRANSFERRED TO AID TO LOCALITIES, according to the
 following:

For services and expenses of statewide activities, including but not
 limited to state administration and technical assistance to local
 workforce investment areas pursuant to an expenditure plan approved
 by the director of the budget[, statewide rapid response activities,
 and federally administered national grant programs]. Of the moneys
 appropriated herein for statewide activities, the state workforce
 investment board shall assist the governor in developing programs
 and identifying activities to be funded through the statewide
 reserve pursuant to section 134 of the federal workforce investment
 act, PL 105-220, and the commissioner of labor shall periodically
 report to the state workforce investment board on such programs and
 activities which shall be developed giving consideration to the
 strategic training alliance program and other existing programs.

Of the amount appropriated herein, subject to the approval of the
 director of the budget, up to \$1,500,000 may be made available
 through transfer or suballocation to the office of children and
 family services, in accordance with a memorandum of understanding
 with the office of children and family services, to award to
 selected county youth bureaus for eligible workforce development
 programs including activities for at-risk youth.

Statewide employment and training activities may include one-to-one
 business advisement and training for qualified enrollees of the
 self-employment assistance program which may be operated by the
 state's small business development centers or the entrepreneurial
 assistance program[. A portion of this appropriation may be trans-
 ferred to aid to localities]
 [25,994,000] 24,594,000 (re. 16,234,000)

The appropriation made by chapter 53, section 1, of the laws of 2009, to
 the special revenue funds - federal / aid to localities, federal
 workforce investment act fund, federal emergency employment act
 account, as transferred and amended by this act, is further amended
 and reappropriated to read:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to [state operations] AID TO LOCALITIES, according to the following:

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities
9,735,000 (re. \$9,735,000)

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs
25,000 (re. \$25,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of youth employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009
3,576,318 (re. \$3,576,318)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of adult employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 1,575,806 (re. \$1,575,806)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of dislocated worker employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 10,669,532 (re. \$10,669,532)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs, including WIA National Activities. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs, including WIA Competitive Grants. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)

The appropriation made by chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010, is hereby amended by transferring \$3,676,000 to the special revenue funds - federal / aid to localities, federal workforce investment act fund, federal emergency employment act account, and is further amended and reappropriated to read:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act,

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, and suballocations to state departments and agencies AND A PORTION MAY BE TRANSFERRED TO AID TO LOCALITIES, according to the following:

For services and expenses of statewide activities, including but not limited to state administration and technical assistance to local workforce investment areas pursuant to an expenditure plan approved by the director of the budget[, statewide rapid response activities, and federally administered national grant programs]. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed giving consideration to the strategic training alliance program and other existing programs.

Of the amount appropriated herein, subject to the approval of the director of the budget, up to \$1,500,000 may be made available through transfer or suballocation to the office of children and family services, in accordance with a memorandum of understanding with the office of children and family services, to award to selected county youth bureaus for eligible workforce development programs including activities for at-risk youth.

Statewide employment and training activities may include one-to-one business advisement and training for qualified enrollees of the self-employment assistance program which may be operated by the state's small business development centers or the entrepreneurial assistance program[. A portion of this appropriation may be transferred to aid to localities]
 [27,868,000] 24,192,000 (re. \$8,737,000)

The appropriation made by chapter 53, section 1, of the laws of 2008, to the special revenue funds - federal / aid to localities, federal workforce investment act fund, federal emergency employment act account, as transferred and amended by this act, is further amended and reappropriated to read:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to [state operations] AID TO LOCALITIES, according to the following:

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities
 2,136,000 (re. \$2,136,000)

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employ-

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ment and training grants and federally administered programs
 2 3,660,000 (re. \$3,660,000)

3 Special Revenue Funds - Other [/ State Operations]
 4 Unemployment Insurance Interest and Penalty Fund [- 482]
 5 UNEMPLOYMENT INSURANCE INTEREST AND PENALTY ACCOUNT

6 By chapter 53, section 1, of the laws of 2010:
 7 For services and expenses of the department of labor employment and
 8 training programs.
 9 Personal service--regular ... 2,823,000 (re. \$1,098,700)
 10 Supplies and materials ... 22,000 (re. \$14,300)
 11 Travel ... 44,000 (re. \$28,600)
 12 Contractual services ... 260,000 (re. \$157,300)
 13 Equipment ... 26,000 (re. \$15,100)
 14 Fringe benefits ... 1,381,000 (re. \$889,000)
 15 Indirect costs ... 88,000 (re. \$57,000)

16 By chapter 53, section 1, of the laws of 2009:
 17 For services and expenses of the department of labor employment and
 18 training programs.
 19 Supplies and materials ... 19,000 (re. \$9,200)
 20 Travel ... 77,000 (re. \$28,600)
 21 Contractual services ... 406,000 (re. \$186,900)
 22 Equipment ... 21,000 (re. \$20,100)

23 OCCUPATIONAL SAFETY AND HEALTH PROGRAM

24 Special Revenue Funds - Other [/ State Operations]
 25 Training and Education Program on Occupational Safety and Health Fund
 26 [- 305]
 27 OSHA-Training and Education Account

28 By chapter 53, section 1, of the laws of 2010:
 29 For services and expenses related to occupational safety and health
 30 program enforcement activities, services and expenses associated
 31 with reporting requirements included in the workers' compensation
 32 reform law of 2007 as well as activities previously funded from the
 33 department of labor general fund administration appropriation.
 34 Contractual services ... 7,166,000 (re. \$5,691,000)

35 By chapter 53, section 1, of the laws of 2009:
 36 For services and expenses related to occupational safety and health
 37 program enforcement activities, services and expenses associated
 38 with reporting requirements included in the workers' compensation
 39 reform law of 2007 as well as activities previously funded from the
 40 department of labor general fund administration appropriation.
 41 Contractual services ... 7,296,000 (re. \$870,000)

42 By chapter 53, section 1, of the laws of 2008:
 43 For services and expenses related to occupational safety and health
 44 program enforcement activities, services and expenses associated

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 with reporting requirements included in the workers' compensation
 2 reform law of 2007 as well as activities previously funded from the
 3 department of labor general fund administration appropriation.
 4 Contractual services ... 7,246,000 (re. \$93,000)

5 UNEMPLOYMENT INSURANCE BENEFIT PROGRAM

6 Special Revenue Funds - Federal [/ State Operations]
 7 Unemployment Insurance Occupational Training Fund [- 484]
 8 UNEMPLOYMENT INSURANCE OCCUPATIONAL TRAINING ACCOUNT

9 By chapter 53, section 1, of the laws of 2010:
 10 For the payment of expenses and allowances to authorized enrollees
 11 under approved employment and training programs
 12 21,500,000 (re. \$21,500,000)

13 Enterprise Funds [/ State Operations]
 14 Unemployment Insurance Benefit Fund [- 481]
 15 UNEMPLOYMENT INSURANCE BENEFIT ACCOUNT

16 By chapter 53, section 1, of the laws of 2010:
 17 For additional payment of unemployment insurance benefits pursuant to
 18 article 18 of the labor law or as authorized by the federal govern-
 19 ment through the disaster unemployment assistance program, the emer-
 20 gency unemployment compensation program, the extended benefit
 21 program, the federal additional compensation program or any other
 22 federally funded unemployment benefit program
 23 2,800,000,000 (re. \$1,500,000,000)

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	101,381,000	0
4	Special Revenue Funds - Federal	34,820,000	26,655,000
5	Special Revenue Funds - Other	72,819,000	0
6		-----	-----
7	All Funds	209,020,000	26,655,000
8		=====	=====

9 SCHEDULE

10 Notwithstanding any law to the contrary, the amounts herein appropriated
 11 may be interchanged without limit to any other appropriation in any
 12 other program or fund within the department of law, with the approval of
 13 the director of the budget.

14 ADMINISTRATION PROGRAM 13,533,000
 15 -----

16 General Fund / State Operations
 17 State Purposes Account

18 PERSONAL SERVICE

19 Personal service--regular 10,395,000
 20 Temporary service 402,000
 21 Holiday/overtime compensation 24,000
 22 -----
 23 Amount available for personal service 10,821,000
 24 -----

25 NONPERSONAL SERVICE

26 Supplies and materials 1,589,000
 27 Travel 102,000
 28 Contractual services 876,000
 29 Equipment 145,000
 30 -----
 31 Amount available for nonpersonal service 2,712,000
 32 -----

33 APPEALS AND OPINIONS PROGRAM 5,207,000
 34 -----

35 General Fund / State Operations
 36 State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	4,598,000
Holiday/overtime compensation	1,000

Amount available for personal service	4,599,000

NONPERSONAL SERVICE

Contractual services	608,000

COUNSEL FOR THE STATE PROGRAM	90,226,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular	26,603,000
Holiday/overtime compensation	13,000

Amount available for personal service	26,616,000

NONPERSONAL SERVICE

Travel	133,000
Contractual services	5,480,000

Amount available for nonpersonal service	5,613,000

Program account subtotal	32,229,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund
Litigation Settlement and Civil Recovery Account

PERSONAL SERVICE

Personal service--regular	12,151,000
Holiday/overtime compensation	16,000

Amount available for personal service	12,167,000

NONPERSONAL SERVICE

Supplies and materials	1,732,000
------------------------------	-----------

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1	Travel	348,000
2	Contractual services	36,563,000
3	Equipment	2,136,000
4	Fringe benefits	4,749,000
5	Indirect costs	302,000
6		-----
7	Amount available for nonpersonal service	45,830,000
8		-----
9	Program account subtotal	57,997,000
10		-----
11	CRIMINAL INVESTIGATIONS PROGRAM	8,769,000
12		-----
13	General Fund / State Operations	
14	State Purposes Account	
15	PERSONAL SERVICE	
16	Personal service--regular	8,192,000
17	Holiday/overtime compensation	201,000
18		-----
19	Amount available for personal service	8,393,000
20		-----
21	NONPERSONAL SERVICE	
22	Travel	91,000
23	Contractual services	285,000
24		-----
25	Amount available for nonpersonal service	376,000
26		-----
27	CRIMINAL JUSTICE PROGRAM	8,594,000
28		-----
29	General Fund / State Operations	
30	State Purposes Account	
31	PERSONAL SERVICE	
32	Personal service--regular	6,295,000
33	Temporary service	49,000
34	Holiday/overtime compensation	86,000
35		-----
36	Amount available for personal service	6,430,000
37		-----

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	77,000
Contractual Service	82,000

Amount available for nonpersonal service	164,000

Program account subtotal	6,594,000

Special Revenue Funds - Other / State Operations
 Miscellaneous Special Revenue Fund
 Department of Law Seized Assets Account

NONPERSONAL SERVICE

Equipment	2,000,000

Program account subtotal	2,000,000

ECONOMIC JUSTICE PROGRAM	11,126,000

General Fund / State Operations
 State Purposes Account

PERSONAL SERVICE

Personal service--regular	9,940,000
Holiday/overtime compensation	11,000

Amount available for personal service	9,951,000

NONPERSONAL SERVICE

Contractual Services	198,000

Program account subtotal	10,149,000

Special Revenue Funds - Other / State Operations
 Miscellaneous Special Revenue Fund
 Real Estate Finance Account

PERSONAL SERVICE

Personal service--regular	589,000

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	6,000
3	Contractual services	72,000
4	Equipment	6,000
5	Fringe benefits	285,000
6	Indirect costs	19,000
7		-----
8	Amount available for nonpersonal service	388,000
9		-----
10	Program account subtotal	977,000
11		-----
12	MEDICAID FRAUD CONTROL PROGRAM	46,665,000
13		-----
14	Special Revenue Funds - Federal / State Operations	
15	Federal Health and Human Services Fund	
16	Federal Health and Human Services	
17	For services and expenses related to grants	
18	for the investigation and prosecution of	
19	medicaid fraud.	
20	Personal service	19,224,000
21	Nonpersonal service	6,612,000
22	Fringe benefits	8,476,000
23	Indirect costs	508,000
24		-----
25	Program account subtotal	34,820,000
26		-----
27	Special Revenue Funds - Other / State Operations	
28	Miscellaneous Special Revenue Fund	
29	Medicaid Fraud Seized Assets Account	
30		
31	Supplies and materials	17,000
32	Travel	17,000
33	Contractual services	104,000
34	Equipment	100,000
35		-----
36	Program account subtotal	238,000
37		-----
38	Special Revenue Funds - Other / State Operations	
39	Miscellaneous Special Revenue Fund	
40	Recoveries and Revenue Account	

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	6,387,000
Holiday/overtime compensation	21,000

Amount available for personal service	6,408,000

NONPERSONAL SERVICE

Supplies and materials	107,000
Travel	99,000
Contractual services	1,293,000
Equipment	397,000
Fringe benefits	3,104,000
Indirect costs	199,000

Amount available for nonpersonal service	5,199,000

Program account subtotal	11,607,000

REGIONAL OFFICES PROGRAM	13,132,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular	10,132,000
Holiday/overtime compensation	14,000

Amount available for personal service	10,146,000

NONPERSONAL SERVICE

Travel	139,000
Contractual services	2,847,000

Amount available for nonpersonal service	2,986,000

SOCIAL JUSTICE PROGRAM	11,768,000

General Fund / State Operations
State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1	PERSONAL SERVICE	
2	Personal service--regular	11,540,000
3	Holiday/overtime compensation	30,000
4		-----
5	Amount available for personal service	11,570,000
6		-----
7	NONPERSONAL SERVICE	
8	Contractual service	198,000
9		-----

DEPARTMENT OF LAW

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MEDICAID FRAUD CONTROL PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 MEDICAID FRAUD CONTROL

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

6 For services and expenses related to grants for the investigation and
7 prosecution of medicaid fraud.

8 Personal service ... 19,224,000 (re. \$6,000,000)

9 Nonpersonal service ... 7,612,000 (re. \$5,000,000)

10 Fringe benefits ... 8,476,000 (re. \$4,238,000)

11 Indirect costs ... 508,000 (re. \$254,000)

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

13 For services and expenses related to grants for the investigation and
14 prosecution of medicaid fraud.

15 Personal service ... 20,397,000 (re. \$3,300,000)

16 Nonpersonal service ... 7,548,000 (re. \$3,500,000)

17 Fringe benefits ... 8,463,000 (re. \$84,000)

18 Indirect costs ... 1,151,000 (re. \$11,000)

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

20 For services and expenses related to grants for the investigation and
21 prosecution of medicaid fraud.

22 Personal service ... 21,674,000 (re. \$1,266,000)

23 Nonpersonal service ... 7,548,000 (re. \$2,964,000)

24 Fringe benefits ... 9,248,000 (re. \$36,000)

25 Indirect costs ... 964,000 (re. \$2,000)

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 Special Revenue Funds - Other	89,704,000	0
4	-----	-----
5 All Funds	89,704,000	0
6	=====	=====

7 SCHEDULE

8 ADMINISTRATION OF THE LOTTERY PROGRAM	80,052,000
9	-----

10 Special Revenue Funds - Other
 11 State Lottery Fund
 12 State Lottery Account

13 For services and expenses of the division of
 14 the lottery including instant ticket
 15 printing, instant ticket vending machines
 16 (ITVMs), and terminal leasing and mainte-
 17 nance, providing that moneys hereby appro-
 18 priated shall be available to the division
 19 net of refunds, rebates, reimbursements
 20 and credits. A portion of this appropri-
 21 ation may be used for suballocation to the
 22 office of the inspector general and/or
 23 other state departments or agencies for
 24 services and expenses, including fringe
 25 benefits.

26 PERSONAL SERVICE

27 Personal service--regular	19,866,000
28 Temporary service	651,000
29 Holiday/overtime compensation	672,000
30	-----
31 Amount available for personal service	21,189,000
32	-----

33 NONPERSONAL SERVICE

34 Supplies and materials	507,000
35 Travel	325,000
36 Contractual services	46,275,000
37 Equipment	1,445,000
38 Fringe benefits	9,705,000
39 Indirect costs	606,000
40	-----
41 Amount available for nonpersonal service	58,863,000
42	-----

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

1	ADMINISTRATION OF THE VLT PROGRAM	9,652,000
2		-----
3	Special Revenue Funds - Other	
4	State Lottery Fund	
5	VLT Administration Account	
6	For services and expenses related to the	
7	state's administration of video lottery	
8	gaming, providing that such moneys appro-	
9	priated herein shall be available to the	
10	division net of refunds, rebates,	
11	reimbursements and credits. All or a	
12	portion of this appropriation may be	
13	transferred or suballocated to the state	
14	racing and wagering board and/or any other	
15	state departments or agencies for services	
16	and expenses related to the administration	
17	of video lottery gaming.	
18	PERSONAL SERVICE	
19	Personal service--regular	3,087,000
20	Temporary service	204,000
21	Holiday/overtime compensation	22,000
22		-----
23	Amount available for personal service	3,313,000
24		-----
25	NONPERSONAL SERVICE	
26	Supplies and materials	52,000
27	Travel	45,000
28	Contractual services	4,291,000
29	Equipment	230,000
30	Fringe benefits	1,618,000
31	Indirect costs	103,000
32		-----
33	Amount available for nonpersonal service	6,339,000
34		-----

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	600,000,000	0
4		-----	-----
5	All Funds	600,000,000	0
6		=====	=====

7 SCHEDULE

8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Mental Hygiene Patient Income Account

11 Amount appropriated for the various offices
 12 of the department of mental hygiene and
 13 for employee fringe benefits of any other
 14 state agency. The director of the budget
 15 is hereby authorized to transfer this
 16 appropriation to state operations and/or
 17 local assistance in the office of mental
 18 health, office for people with develop-
 19 mental disabilities, and office of alco-
 20 holism and substance abuse services of the
 21 department, or to the general fund from
 22 this appropriation by certificate of
 23 approval 300,000,000
 24 -----
 25 Program account subtotal 300,000,000
 26 -----

27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Mental Hygiene Program Fund Account

30 Amount appropriated for the various offices
 31 of the department of mental hygiene and
 32 for employee fringe benefits of any other
 33 state agency. The director of the budget
 34 is hereby authorized to transfer this
 35 appropriation to state operations and/or
 36 local assistance in the office of mental
 37 health, office for people with develop-
 38 mental disabilities, and office of alco-
 39 holism and substance abuse services of the
 40 department, or to the general fund from
 41 this appropriation by certificate of
 42 approval 300,000,000
 43 -----
 44 Program account subtotal 300,000,000
 45 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	6,530,000	4,288,000
4	Special Revenue Funds - Other	112,483,400	0
5		-----	-----
6	All Funds	119,013,400	4,288,000
7		=====	=====

8 SCHEDULE

9	EXECUTIVE DIRECTION PROGRAM	53,296,300
10		-----

11 Special Revenue Funds - Federal
 12 Federal Health and Human Services Fund
 13 SAPT Block Grant Account

14 For services and expenses associated with
 15 administering the substance abuse
 16 prevention and treatment (SAPT) block
 17 grant.

18 Notwithstanding any inconsistent provision
 19 of law, a portion of the funds hereby
 20 appropriated may, subject to the approval
 21 of the director of the budget, be trans-
 22 ferred to local assistance and/or any
 23 appropriation of the office of alcoholism
 24 and substance abuse services consistent
 25 with the terms and conditions of the SAPT
 26 block grant award.

27	Personal service	3,780,000
28	Nonpersonal service	980,000
29		-----
30	Program account subtotal	4,760,000
31		-----

32 Special Revenue Funds - Federal
 33 Federal Operating Grants Fund
 34 Enforcing Underage Drinking Laws Program Grant

35 For services and expenses related to enforc-
 36 ing the underage drinking laws program
 37 grant. Notwithstanding any inconsistent
 38 provision of law, a portion of the funds
 39 hereby appropriated may, subject to the
 40 approval of the director of the budget, be
 41 transferred to aid to localities and/or

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 any appropriation of the office of alco-
2 holism and substance abuse services
3 consistent with the terms of the federal
4 award.

5 Nonpersonal service 360,000
6 -----
7 Program account subtotal 360,000
8 -----

9 Special Revenue Funds - Federal
10 Federal Operating Grants Fund
11 Statewide Data Collection Account

12 For services and expenses related to the
13 statewide data collection program as
14 mandated in the 1988 federal anti-drug
15 abuse act.
16 Notwithstanding any inconsistent provision
17 of law, moneys hereby appropriated may,
18 subject to the approval of the director of
19 the budget, be transferred to local
20 assistance and/or any appropriation of the
21 office of alcoholism and substance abuse
22 services.

23 Personal service 200,000
24 -----
25 Program account subtotal 200,000
26 -----

27 Special Revenue Funds - Other
28 Miscellaneous Special Revenue Fund
29 Credentialing Services Account

30 For services and expenses related to the
31 credentialing of prevention, alcohol and
32 substance abuse, and problem gambling
33 counselors.
34 Notwithstanding any inconsistent provision
35 of law, moneys hereby appropriated may,
36 subject to the approval of the director of
37 the budget, be transferred to local
38 assistance and/or any appropriation of the
39 office of alcoholism and substance abuse
40 services.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	563,400
Holiday/overtime compensation	7,200

Amount available for personal service	570,600

NONPERSONAL SERVICE

Fringe benefits	272,700
Indirect costs	22,500

Amount available for nonpersonal service	295,200

Program account subtotal	865,800

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Mental Hygiene Program Fund Account

Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office for people with developmental disabilities with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	23,400,000
Holiday/overtime compensation	22,500

Amount available for personal service	23,422,500

NONPERSONAL SERVICE

Supplies and materials	1,080,000
Travel	675,000
Contractual services	7,740,000
Equipment	270,000
Indirect costs	990,000
Fringe benefits	10,800,000

Amount available for nonpersonal service	21,555,000

Program account subtotal	44,977,500

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Methadone Registry Services Account

For services and expenses related to the operation of methadone services and a patient registry for the prevention of simultaneous enrollment in multiple methadone treatment programs.
Notwithstanding any inconsistent provision of law, moneys hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services.

NONPERSONAL SERVICE

Contractual services	270,000

Program account subtotal	270,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Special Projects Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

1 For services and expenses related to special
 2 projects.
 3 Notwithstanding any inconsistent provision
 4 of law, moneys hereby appropriated may,
 5 subject to the approval of the director of
 6 the budget, be transferred to local
 7 assistance and/or any appropriation of the
 8 office of alcoholism and substance abuse
 9 services.
 10 Notwithstanding any other provision of law,
 11 up to \$2,000,000 of this appropriation
 12 shall be made available for services and
 13 expenses to support amounts for adminis-
 14 tration, research associates, equipment,
 15 travel, conference expenses, contractual
 16 services, grant writers to increase income
 17 from non-state sources, and other research
 18 initiatives. Funding will be provided
 19 through research foundation for mental
 20 hygiene, inc. resources, including, but
 21 not limited to, indirect costs recoveries,
 22 direct grant reimbursement, interest earn-
 23 ings and operating balances.

24 NONPERSONAL SERVICE

25	Supplies and materials	13,500
26	Travel	4,500
27	Contractual services	1,845,000
28		-----
29	Program account subtotal	1,863,000
30		-----

31	INSTITUTIONAL SERVICES	65,717,100
32		-----

33 Special Revenue Funds - Federal
 34 Federal Health and Human Services Fund
 35 SAPT Block Grant Account

36 For services and expenses associated with
 37 administering the substance abuse
 38 prevention and treatment (SAPT) block
 39 grant.
 40 Notwithstanding any inconsistent provision
 41 of law, a portion of the funds hereby
 42 appropriated may, subject to the approval
 43 of the director of the budget, be trans-
 44 ferred to local assistance and/or any
 45 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 consistent
 2 with the terms and conditions of the SAPT
 3 block grant award.

4	Personal service	870,000
5	Nonpersonal service	340,000
6		-----
7	Program account subtotal	1,210,000
8		-----

9 Special Revenue Funds - Other
 10 Miscellaneous Special Revenue Fund
 11 Mental Hygiene Patient Income 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 of alcoholism
 16 and substance abuse services with the
 17 approval of the director of the budget who
 18 shall file such approval with the depart-
 19 ment of audit and control and copies ther-
 20 eof with the chairman of the senate
 21 finance committee and the chairman of the
 22 assembly ways and means committee. The
 23 state comptroller is hereby authorized and
 24 directed to loan money in accordance with
 25 the provisions set forth in subdivision 5
 26 of section 4 of the state finance law to
 27 the mental hygiene patient income account.

PERSONAL SERVICE

29	Personal service--regular	6,415,700
30		-----

NONPERSONAL SERVICE

32	Indirect costs	260,400
33	Fringe benefits	3,013,000
34		-----
35	Amount available for nonpersonal service	3,273,400
36		-----
37	Program account subtotal	9,689,100
38		-----

39 Special Revenue Funds - Other
 40 Miscellaneous Special Revenue Fund
 41 Mental Hygiene Program Fund Account

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, 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 program fund account.

PERSONAL SERVICE

18 Personal service--regular 24,644,500
19 Temporary service 800,700
20 Holiday/overtime compensation 1,071,800
21 -----
22 Amount available for personal service 26,517,000
23 -----

NONPERSONAL SERVICE

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 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COMMUNITY TREATMENT SERVICES PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 ENFORCING UNDERAGE DRINKING LAWS PROGRAM GRANT ACCOUNT

5 By chapter 110, section 17, of the laws of 2010:

6 For services and expenses related to enforcing the underage drinking
 7 laws program grant. Notwithstanding any inconsistent provision of
 8 law, a portion of the funds hereby appropriated may, subject to the
 9 approval of the director of the budget, be transferred to aid to
 10 localities and/or any appropriation of the office of alcoholism and
 11 substance abuse services consistent with the terms of the federal
 12 award ... 360,000 (re. \$360,000)

13 The appropriation made by chapter 54, section 1, of the laws of 2009, as
 14 amended by chapter 54, section 1, of the laws of 2010, is hereby
 15 amended and reappropriated to read:

16 For services and expenses related to enforcing the underage drinking
 17 laws program grant. Notwithstanding any inconsistent provision of
 18 law, a portion of the funds hereby appropriated may, subject to the
 19 approval of the director of the budget, be transferred TO aid to
 20 localities and/or any appropriation of the office of alcoholism and
 21 substance abuse services consistent with the terms of the federal
 22 award ... 360,000 (re. \$110,000)

23 By chapter 54, section 1, of the laws of 2008, as amended by chapter 54,
 24 section 1, of the laws of 2010:

25 For services and expenses related to enforcing the underage drinking
 26 laws program grant.

27 Notwithstanding any inconsistent provision of law, a portion of the
 28 funds hereby appropriated may, subject to the approval of the direc-
 29 tor of the budget, be transferred to aid to localities and/or any
 30 appropriation of the office of alcoholism and substance abuse
 31 services consistent with the terms of the federal award
 32 360,000 (re. \$40,000)

33 EXECUTIVE DIRECTION PROGRAM

34 Special Revenue Funds - Federal [/ State Operations]

35 Federal Health and Human Services Fund [- 265]

36 SAPT BLOCK GRANT ACCOUNT

37 By chapter 110, section 17, of the laws of 2010:

38 For services and expenses associated with administering the substance
 39 abuse prevention and treatment (SAPT) block grant.

40 Notwithstanding any inconsistent provision of law, a portion of the
 41 funds hereby appropriated may, subject to the approval of the direc-
 42 tor of the budget, be transferred to local assistance and/or any
 43 appropriation of the office of alcoholism and substance abuse

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 services consistent with the terms and conditions of the SAPT block
 2 grant award.
 3 Notwithstanding any other provision of law to the contrary, the expi-
 4 ration dates of the exemption from licensure requirements as set
 5 forth in section 9 of chapter 420 of the laws of 2002 and section
 6 17-a of chapter 676 of the laws of 2002 are hereby extended until
 7 March 31, 2011.
 8 Personal service ... 3,778,000 (re. \$2,395,000)
 9 Nonpersonal service ... 977,000 (re. \$520,000)

10 Special Revenue Funds - Federal [/ State Operations]
 11 Federal Operating Grants Fund [- 290]
 12 Statewide Data Collection Account

13 By chapter 110, section 17, of the laws of 2010:
 14 For services and expenses related to the statewide data collection
 15 program as mandated in the 1988 federal anti-drug abuse act.
 16 Notwithstanding any inconsistent provision of law, moneys hereby
 17 appropriated may, subject to the approval of the director of the
 18 budget, be transferred to local assistance and/or any appropriation
 19 of the office of alcoholism and substance abuse services
 20 343,000 (re. \$268,000)

21 INSTITUTIONAL SERVICES

22 Special Revenue Funds - Federal [/ State Operations]
 23 Federal Health and Human Services Fund [- 265]
 24 SAPT BLOCK GRANT ACCOUNT

25 By chapter 110, section 17, of the laws of 2010:
 26 For services and expenses associated with administering the substance
 27 abuse prevention and treatment (SAPT) block grant.
 28 Notwithstanding any inconsistent provision of law, a portion of the
 29 funds hereby appropriated may, subject to the approval of the direc-
 30 tor of the budget, be transferred to local assistance and/or any
 31 appropriation of the office of alcoholism and substance abuse
 32 services consistent with the terms and conditions of the SAPT block
 33 grant award.
 34 Notwithstanding any other provision of law to the contrary, the expi-
 35 ration dates of the exemption from licensure requirements as set
 36 forth in section 9 of chapter 420 of the laws of 2002 and section
 37 17-a of chapter 676 of the laws of 2002 are hereby extended until
 38 March 31, 2011.
 39 Personal service ... 865,000 (re. \$430,000)
 40 Nonpersonal service ... 335,000 (re. \$165,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	800,000	0
4	Special Revenue Funds - Federal	2,038,000	2,639,000
5	Special Revenue Funds - Other	2,037,172,000	0
6	Enterprise Funds	8,606,000	0
7	Internal Service Funds	2,610,000	0
8		-----	-----
9	All Funds	2,051,226,000	2,639,000
10		=====	=====

SCHEDULE

12 ADMINISTRATION AND FINANCE PROGRAM 105,885,000
 13 -----

14 Special Revenue Funds - Federal
 15 Federal Health and Human Services Fund
 16 Federal Health and Human Services Account

17 For administration of the community services
 18 block grant.

19	Personal service	814,000
20	Nonpersonal service	178,000
21	Fringe benefits	366,000
22		-----
23	Total amount available	1,358,000
24		-----

25 For administration of the federal New York
 26 makes work pay grant.

27	Personal service	193,000
28	Nonpersonal service	20,000
29	Fringe benefits	87,000
30		-----
31	Total amount available	300,000
32		-----

33 For administration of programs to assist and
 34 transition from homelessness(PATH) grants.

35	Personal service	95,000
36	Nonpersonal service	30,000
37	Fringe benefits	55,000
38		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	Total amount available	180,000
2		-----
3	Program account subtotal	1,838,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Operating Grants Fund	
7	Federal Operating Grants Account	
8	Personal service	139,000
9	Fringe benefits	61,000
10		-----
11	Program account subtotal	200,000
12		-----
13	Special Revenue Funds - Other	
14	Combined Gifts, Grants and Bequests Fund	
15	Office of Mental Health Grants and Bequests Account	
16	For nonpersonal service expenditures to	
17	benefit patients from bequests from	
18	patients' families.	
19	NONPERSONAL SERVICE	
20	Supplies and materials	70,000
21		-----
22	Program account subtotal	70,000
23		-----
24	Special Revenue Funds - Other	
25	Mental Hygiene Gifts and Donations Fund	
26	Office of Mental Health Gifts and Donations Account	
27	For nonpersonal service expenditures to	
28	benefit patients or for other purposes	
29	from investment income, private donations	
30	and other contributions.	
31	NONPERSONAL SERVICE	
32	Supplies and materials	200,000
33	Travel	35,000
34	Contractual services	125,000
35	Equipment	140,000
36		-----
37	Program account subtotal	500,000
38		-----
39	Special Revenue Fund - Other	

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 Miscellaneous Special Revenue Fund
 2 Cook/Chill Account

3 For services and expenses related to the
 4 operation of the cook/chill production
 5 center at the Rockland psychiatric center.

6 NONPERSONAL SERVICE

7	Supplies and materials	1,650,000
8	Contractual services	1,650,000
9		-----
10	Program account subtotal	3,300,000
11		-----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Mental Hygiene Program Fund Account

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 mental health, and may be increased or
 20 decreased by transfer or suballocation
 21 between these appropriated amounts and
 22 appropriations of the department of
 23 health, the office of medicaid inspector
 24 general, the office for people with devel-
 25 opmental disabilities, and the office of
 26 alcoholism and substance abuse services
 27 with the approval of the director of the
 28 budget who shall file such approval with
 29 the department of audit and control and
 30 copies thereof with the chairman of the
 31 senate finance committee and the chairman
 32 of the assembly ways and means committee.

33 Notwithstanding any other provision of law
 34 to the contrary, any of the amounts appro-
 35 priated herein may be increased or
 36 decreased by interchange or transfer with-
 37 out limit, with any appropriation of the
 38 office of mental health or by transfer or
 39 suballocation to any department, agency or
 40 public authority for expenditures incurred
 41 in the operation of such programs with the
 42 approval of the director of the budget who
 43 shall file such approval with the depart-
 44 ment of audit and control and copies ther-
 45 eof with the chairman of the senate

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 finance committee and the chairman of the
 2 assembly ways and means committee.
 3 Notwithstanding any other provision of law
 4 to the contrary, funds appropriated under
 5 this program shall not be used for the
 6 payment of tolls at the Robert F. Kennedy
 7 bridge, for vehicles driven by persons
 8 commuting to and from work who are
 9 employed at facilities located on Ward's
 10 island operated by the department of
 11 mental hygiene.
 12 The state comptroller is hereby authorized
 13 and directed to loan money in accordance
 14 with the provisions set forth in subdivi-
 15 sion 5 of section 4 of the state finance
 16 law to the mental hygiene program fund
 17 account.

PERSONAL SERVICE

19	Personal service--regular	39,176,000
20	Temporary service	845,000
21	Holiday/overtime compensation	258,000
22		-----
23	Amount available for personal service	40,279,000
24		-----

NONPERSONAL SERVICE

26	Supplies and materials	3,332,000
27	Travel	1,675,000
28	Contractual services	20,721,000
29	Equipment	3,261,000
30	Fringe benefits	18,906,000
31	Indirect costs	212,000
32		-----
33	Amount available for nonpersonal service	48,107,000
34		-----
35	Total amount available	88,386,000
36		-----

37 For the office of mental health's share of
 38 costs related to the services of a monitor
 39 appointed pursuant to a remedial order of
 40 a federal district court, in the 2009
 41 case, Disability Advocates, Inc. v.
 42 Paterson.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	375,000

Program account subtotal	88,761,000

Enterprise Funds
Mental Health Sheltered Workshop Account
Mental Health Sheltered Workshop Account

NONPERSONAL SERVICE

Supplies and materials	757,000
Travel	123,000
Contractual services	4,699,000
Equipment	257,000

Amount available for nonpersonal service	5,836,000

Program account subtotal	5,836,000

Enterprise Funds
Mental Hygiene Community Stores Account
Mental Hygiene Community Stores Account

PERSONAL SERVICE

Personal service--regular	608,000

NONPERSONAL SERVICE

Supplies and materials	1,679,000
Equipment	154,000
Fringe benefits	309,000
Indirect costs	20,000

Amount available for nonpersonal service	2,162,000

Program account subtotal	2,770,000

Internal Service Funds
Mental Hygiene Revolving Account
Mental Hygiene Revolving Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	986,000
---------------------------------	---------

NONPERSONAL SERVICE

Supplies and materials	461,000
------------------------------	---------

Travel	7,000
--------------	-------

Contractual services	388,000
----------------------------	---------

Equipment	236,000
-----------------	---------

Fringe benefits	514,000
-----------------------	---------

Indirect costs	18,000
----------------------	--------

Amount available for nonpersonal service	1,624,000
--	-----------

Program account subtotal	2,610,000
--------------------------------	-----------

ADULT SERVICES PROGRAM	1,396,085,000
------------------------------	---------------

General Fund

State Purposes Account

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall be used for the payment of tolls at the Robert F. Kennedy bridge, for vehicles driven by persons commuting to and from work who are employed at facilities located on Ward's island operated by the department of mental hygiene.

NONPERSONAL SERVICE

Travel	800,000
--------------	---------

Program account subtotal	800,000
--------------------------------	---------

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Healthcare Emergency Preparedness Program

For services and expenses incurred by psychiatric centers participating in the healthcare emergency preparedness program.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	200,000
Travel	5,000
Contractual services	45,000
Equipment	50,000

Program account subtotal	300,000
--------------------------------	---------

Special Revenue Fund - Other

Miscellaneous Special Revenue Fund

Mental Hygiene Patient Income Account

Notwithstanding any other provision of law to the contrary, any of the amounts appropriated herein may be increased or decreased by interchange or transfer without limit, with any appropriation of the office of mental health or by transfer or suballocation to any department, agency or public authority for expenditures incurred in the operation of such programs with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall not be used for the payment of tolls at the Robert F. Kennedy bridge, for vehicles driven by persons commuting to and from work who are employed at facilities located on Ward's island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2011-12 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 commissioner of mental health to be neces-
 2 sary for the cost-effective and efficient
 3 operation of such hospitals, other facili-
 4 ties and programs. These appropriations
 5 shall be available to facilitate such
 6 actions, but shall not be available for
 7 the continued operation of such hospitals,
 8 facilities or programs designated by the
 9 commissioner for closure, unless author-
 10 ized by the director of the budget for the
 11 time period between designation by the
 12 commissioner and closure. The office of
 13 mental health shall provide notice upon
 14 its public website and to the legislature
 15 as soon as possible, but no later than two
 16 weeks prior to the anticipated closure,
 17 consolidation or transfer of inpatient
 18 wards.

19 Notwithstanding any other provision of law
 20 to the contrary, and in order to support
 21 the level of funding required for the
 22 following appropriations, the commissioner
 23 of the department of health, in consulta-
 24 tion with the commissioner of the office
 25 of mental health, is authorized to
 26 suspend, rather than terminate, eligibil-
 27 ity for medical assistance for persons who
 28 are inpatients in institutions for mental
 29 diseases, as defined by federal law and
 30 regulations.

31 The state comptroller is hereby authorized
 32 and directed to loan money in accordance
 33 with the provisions set forth in subdivi-
 34 sion 5 of section 4 of the state finance
 35 law to the mental hygiene patient income
 36 account.

PERSONAL SERVICE

38	Personal service--regular	436,918,000
39	Temporary service	2,371,000
40	Holiday/overtime compensation	21,376,000
41		-----
42	Amount available for personal service	460,665,000
43		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	61,526,000
3	Travel	1,111,000
4	Contractual services	57,393,000
5	Equipment	1,167,000
6	Fringe benefits	251,193,000
7	Indirect costs	17,694,000
8		-----
9	Amount available for nonpersonal service ...	390,084,000
10		-----
11	Program account subtotal	850,749,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Mental Hygiene Program Fund Account

16 Notwithstanding any other provision of law
 17 to the contrary, any of the amounts appro-
 18 priated herein may be increased or
 19 decreased by interchange or transfer with-
 20 out limit, with any appropriation of the
 21 office of mental health or by transfer or
 22 suballocation to any department, agency or
 23 public authority for expenditures incurred
 24 in the operation of such programs 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.

31 Notwithstanding any other provision of law
 32 to the contrary, funds appropriated under
 33 this program shall not be used for the
 34 payment of tolls at the Robert F. Kennedy
 35 bridge, for vehicles driven by persons
 36 commuting to and from work who are
 37 employed at facilities located on Ward's
 38 island operated by the department of
 39 mental hygiene.

40 Notwithstanding the provisions of subdivi-
 41 sions (b) and (e) of section 7.17 and
 42 section 41.55 of the mental hygiene law,
 43 or any other law to the contrary, the
 44 office of mental health is authorized in
 45 state fiscal year 2011-12 to close,
 46 consolidate, reduce, transfer or otherwise
 47 redesign services of hospitals, other

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

Notwithstanding any other provision of law to the contrary, and in order to support the level of funding required for the following appropriations, the commissioner of the department of health, in consultation with the commissioner of the office of mental health, is authorized to suspend, rather than terminate, eligibility for medical assistance for persons who are inpatients in institutions for mental diseases, as defined by federal law and regulations.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	251,397,000
Temporary service	2,417,000
Holiday/overtime compensation	46,136,000

Amount available for personal service	299,950,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	50,939,000
3	Travel	1,853,000
4	Contractual services	47,628,000
5	Equipment	1,957,000
6	Fringe benefits	131,435,000
7	Indirect costs	10,474,000
8		-----
9	Amount available for nonpersonal service ...	244,286,000
10		-----
11	Program account subtotal	544,236,000
12		-----
13	CHILDREN AND YOUTH SERVICES PROGRAM	227,880,000
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Mental Hygiene Patient Income Account	
18	Notwithstanding any other provision of law	
19	to the contrary, any of the amounts appro-	
20	priated herein may be increased or	
21	decreased by interchange or transfer with-	
22	out limit, with any appropriation of the	
23	office of mental health or by transfer or	
24	suballocation to any department, agency or	
25	public authority for expenditures incurred	
26	in the operation of such programs with the	
27	approval of the director of the budget who	
28	shall file such approval with the depart-	
29	ment of audit and control and copies ther-	
30	eof with the chairman of the senate	
31	finance committee and the chairman of the	
32	assembly ways and means committee.	
33	Notwithstanding any other provision of law	
34	to the contrary, funds appropriated under	
35	this program shall not be used for the	
36	payment of tolls at the Robert F. Kennedy	
37	bridge, for vehicles driven by persons	
38	commuting to and from work who are	
39	employed at facilities located on Ward's	
40	island operated by the department of	
41	mental hygiene.	
42	Notwithstanding the provisions of subdivi-	
43	sions (b) and (e) of section 7.17 and	
44	section 41.55 of the mental hygiene law,	
45	or any other law to the contrary, the	
46	office of mental health is authorized in	

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

state fiscal year 2011-12 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	125,628,000
Temporary service	2,476,000
Holiday/overtime compensation	9,631,000

Amount available for personal service	137,735,000

NONPERSONAL SERVICE

Supplies and materials	13,038,000
Travel	683,000
Contractual services	11,203,000
Equipment	868,000
Fringe benefits	61,446,000
Indirect costs	2,907,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 Amount available for nonpersonal service 90,145,000

2 -----

3 Program account subtotal 227,880,000

4 -----

5 FORENSIC SERVICES PROGRAM 241,134,000

6 -----

7 Special Revenue Funds - Other

8 Miscellaneous Special Revenue Fund

9 Mental Hygiene Program Fund Account

10 Notwithstanding any other provision of law
 11 to the contrary, any of the amounts appro-
 12 priated herein may be increased or
 13 decreased by interchange or transfer with-
 14 out limit, with any appropriation of the
 15 office of mental health or by transfer or
 16 suballocation to any department, agency or
 17 public authority for expenditures incurred
 18 in the operation of such programs with the
 19 approval of the director of the budget who
 20 shall file such approval with the depart-
 21 ment of audit and control and copies ther-
 22 eof with the chairman of the senate
 23 finance committee and the chairman of the
 24 assembly ways and means committee.

25 Notwithstanding any other provision of law
 26 to the contrary, funds appropriated under
 27 this program shall not be used for the
 28 payment of tolls at the Robert F. Kennedy
 29 bridge, for vehicles driven by persons
 30 commuting to and from work who are
 31 employed at facilities located on Ward's
 32 island operated by the department of
 33 mental hygiene.

34 Notwithstanding the provisions of subdivi-
 35 sions (b) and (e) of section 7.17 and
 36 section 41.55 of the mental hygiene law,
 37 or any other law to the contrary, the
 38 office of mental health is authorized in
 39 state fiscal year 2011-12 to close,
 40 consolidate, reduce, transfer or otherwise
 41 redesign services of hospitals, other
 42 facilities and programs operated by the
 43 office of mental health, and to implement
 44 significant service reductions and recon-
 45 figurations as shall be determined by the
 46 commissioner of mental health to be neces-
 47 sary for the cost-effective and efficient

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

17 The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

23 PERSONAL SERVICE

24	Personal service--regular	128,168,000
25	Temporary service	2,394,000
26	Holiday/overtime compensation	15,467,000
27		-----
28	Amount available for personal service	146,029,000
29		-----

30 NONPERSONAL SERVICE

31	Supplies and materials	12,580,000
32	Travel	849,000
33	Contractual services	5,688,000
34	Equipment	420,000
35	Fringe benefits	67,068,000
36	Indirect costs	8,500,000
37		-----
38	Amount available for nonpersonal service	95,105,000
39		-----

40	RESEARCH IN MENTAL ILLNESS PROGRAM	80,242,000
41		-----

42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1 Notwithstanding any other provision of law
2 to the contrary, any of the amounts appro-
3 priated herein may be increased or
4 decreased by interchange or transfer with-
5 out limit, with any appropriation of the
6 office of mental health or by transfer or
7 suballocation to any department, agency or
8 public authority for expenditures incurred
9 in the operation of such programs with the
10 approval of the director of the budget who
11 shall file such approval with the depart-
12 ment of audit and control and copies ther-
13 eof with the chairman of the senate
14 finance committee and the chairman of the
15 assembly ways and means committee.

16 Notwithstanding any other provision of law
17 to the contrary, funds appropriated under
18 this program shall not be used for the
19 payment of tolls at the Robert F. Kennedy
20 bridge, for vehicles driven by persons
21 commuting to and from work who are
22 employed at facilities located on Ward's
23 island operated by the department of
24 mental hygiene.

25 Notwithstanding the provisions of subdivi-
26 sions (b) and (e) of section 7.17 and
27 section 41.55 of the mental hygiene law,
28 or any other law to the contrary, the
29 office of mental health is authorized in
30 state fiscal year 2011-12 to close,
31 consolidate, reduce, transfer or otherwise
32 redesign services of hospitals, other
33 facilities and programs operated by the
34 office of mental health, and to implement
35 significant service reductions and recon-
36 figurations as shall be determined by the
37 commissioner of mental health to be neces-
38 sary for the cost-effective and efficient
39 operation of such hospitals, other facili-
40 ties and programs. These appropriations
41 shall be available to facilitate such
42 actions, but shall not be available for
43 the continued operation of such hospitals,
44 facilities or programs designated by the
45 commissioner for closure, unless author-
46 ized by the director of the budget for the
47 time period between designation by the
48 commissioner and closure. The office of
49 mental health shall provide notice upon
50 its public website and to the legislature

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	41,838,000
Temporary service	78,000
Holiday/overtime compensation	877,000

Amount available for personal service	42,793,000

NONPERSONAL SERVICE

Supplies and materials	3,806,000
Travel	103,000
Contractual services	4,269,000
Equipment	94,000
Fringe benefits	19,183,000
Indirect costs	2,764,000

Amount available for nonpersonal service	30,219,000

Program account subtotal	73,012,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OMH-Research Recovery Account

For services and expenses to support central administration, research associates, equipment provided through external grants, travel, conference expenses, including the annual research conference, contractual services, grant writers to increase income from non-state sources, and other research initiatives. Funding will be provided through research foundation for mental hygiene, inc. resources, including, but not limited to, indirect costs recoveries, direct grant reimburse-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

1	ment, interest earnings and operating	
2	balances.	
3		
	PERSONAL SERVICE	
4	Personal service--regular	1,915,000
5		-----
6		
	NONPERSONAL SERVICE	
7	Contractual services	4,665,000
8	Fringe benefits	650,000
9		-----
10	Amount available for nonpersonal service	5,315,000
11		-----
12	Program account subtotal	7,230,000
13		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION AND FINANCE PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

5 The appropriation made by chapter 110, section 18, of the laws of 2010,
6 is hereby amended and reappropriated to read:

7 For administration of the community services block grant.

8 [Notwithstanding any other provision of law to the contrary, the expi-
9 ration dates of the exemption from licensure requirements as set
10 forth in section 9 of chapter 420 of the laws of 2002 and section
11 17-a of chapter 676 of the laws of 2002 are hereby extended until
12 March 31, 2011.]

13 Personal service ... 814,000 (re. \$814,000)

14 Nonpersonal service ... 178,000 (re. \$178,000)

15 Fringe benefits ... 366,000 (re. \$366,000)

16 For administration of the federal New York makes work pay grant.

17 [Notwithstanding any other provision of law to the contrary, the expi-
18 ration dates of the exemption from licensure requirements as set
19 forth in section 9 of chapter 420 of the laws of 2002 and section
20 17-a of chapter 676 of the laws of 2002 are hereby extended until
21 March 31, 2011.]

22 Personal service ... 193,000 (re. \$193,000)

23 Nonpersonal service ... 20,000 (re. \$20,000)

24 Fringe benefits ... 87,000 (re. \$87,000)

25 For administration of programs to assist and transition from
26 homelessness(PATH) grants.

27 [Notwithstanding any other provision of law to the contrary, the expi-
28 ration dates of the exemption from licensure requirements as set
29 forth in section 9 of chapter 420 of the laws of 2002 and section
30 17-a of chapter 676 of the laws of 2002 are hereby extended until
31 March 31, 2011.]

32 Personal service ... 125,000 (re. \$125,000)

33 Fringe benefits ... 55,000 (re. \$55,000)

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

35 Personal service ... 814,000 (re. \$460,000)

36 Nonpersonal service ... 178,000 (re. \$57,000)

37 Fringe benefits ... 366,000 (re. \$84,000)

38 Special Revenue Funds - Federal [/ State Operations]

39 Federal Operating Grants Fund [- 290]

40 FEDERAL OPERATING GRANTS ACCOUNT

41 The appropriation made by chapter 110, section 18, of the laws of 2010,
42 is hereby amended and reappropriated to read:

43 [Notwithstanding any other provision of law to the contrary, the expi-
44 ration dates of the exemption from licensure requirements as set
45 forth in section 9 of chapter 420 of the laws of 2002 and section

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 17-a of chapter 676 of the laws of 2002 are hereby extended until
2 March 31, 2011.]
3 Personal service ... 139,000 (re. \$139,000)
4 Fringe benefits ... 61,000 (re. \$61,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	0	0
4 Special Revenue Funds - Federal	751,000	3,714,000
5 Special Revenue Funds - Other	2,147,051,700	0
6 Enterprise Funds	2,668,000	0
7 Internal Service Funds	350,000	0
8	-----	-----
9 All Funds	2,150,820,700	3,714,000
10	=====	=====

11 SCHEDULE

12 CENTRAL COORDINATION AND SUPPORT PROGRAM	115,471,500
13	-----

14 Special Revenue Funds - Federal
 15 Federal Operating Grants Fund
 16 OPWDD Federal Operating Grants Account

17 Notwithstanding any other provision of law,
 18 the money hereby appropriated may be
 19 transferred to local assistance and/or any
 20 appropriation of the office for people
 21 with developmental disabilities, with the
 22 approval of the director of the budget who
 23 shall file such approval with the depart-
 24 ment of audit and control and copies ther-
 25 eof with the chairman of the senate
 26 finance committee and the chairman of the
 27 assembly ways and means committee.

28 For services and expenses related to the
 29 administration of the federal senior
 30 companions program.

31 Nonpersonal service	333,000
32	-----

33 For services and expenses associated with
 34 housing counseling assistance and training
 35 programs.

36 Nonpersonal service	418,000
37	-----
38 Program account subtotal	751,000
39	-----

40 Special Revenue Funds - Other

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 Miscellaneous Special Revenue Fund
 2 Mental Hygiene Patient Income Account

3 Notwithstanding any other provision of law,
 4 the money hereby appropriated may be
 5 transferred to local assistance and/or any
 6 appropriation of the office for people
 7 with developmental disabilities, and may
 8 be increased or decreased by transfer or
 9 suballocation between these appropriated
 10 amounts and appropriations of the depart-
 11 ment of health, the office of medicaid
 12 inspector general, the office of mental
 13 health, and the office of alcoholism and
 14 substance abuse services with the approval
 15 of the director of the budget who shall
 16 file such approval with the department of
 17 audit and control and copies thereof with
 18 the chairman of the senate finance commit-
 19 tee and the chairman of the assembly ways
 20 and means committee. The state comptroller
 21 is hereby authorized and directed to loan
 22 money in accordance with the provisions
 23 set forth in subdivision 5 of section 4 of
 24 the state finance law to the mental
 25 hygiene patient income account.

PERSONAL SERVICE

27 Personal service--regular 30,875,000
 28 Temporary service 286,000
 29 Holiday/overtime compensation 101,000
 30 -----
 31 Amount available for personal service 31,262,000
 32 -----

NONPERSONAL SERVICE

34 Nonpersonal service, including for services
 35 and expenses of the assets for independ-
 36 ence program and other health and human
 37 services programs.

38 Supplies and materials 325,500
 39 Travel 1,103,000
 40 Contractual services 10,243,500
 41 Equipment 1,904,500
 42 Fringe benefits 14,381,000
 43 Indirect costs 975,500
 44 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	28,933,000
2		-----
3	Program account subtotal	60,195,000
4		-----

5 Special Revenue Funds - Other
 6 Miscellaneous Special Revenue Fund
 7 Mental Hygiene Program Fund Account

8 Notwithstanding any other provision of law,
 9 the money hereby appropriated may be
 10 transferred to local assistance and/or any
 11 appropriation of the office for people
 12 with developmental disabilities, and may
 13 be increased or decreased by transfer or
 14 suballocation between these appropriated
 15 amounts and appropriations of the depart-
 16 ment of health, the office of medicaid
 17 inspector general, the office of mental
 18 health, and the office of alcoholism and
 19 substance abuse services with the approval
 20 of the director of the budget who shall
 21 file such approval with the department of
 22 audit and control and copies thereof with
 23 the chairman of the senate finance commit-
 24 tee and the chairman of the assembly ways
 25 and means committee. The state comptroller
 26 is hereby authorized and directed to loan
 27 money in accordance with the provisions
 28 set forth in subdivision 5 of section 4 of
 29 the state finance law to the mental
 30 hygiene program fund account.

PERSONAL SERVICE

32	Personal service--regular	27,787,500
33	Temporary service	257,400
34	Holiday/overtime compensation	90,900
35		-----
36	Amount available for personal service	28,135,800
37		-----

NONPERSONAL SERVICE

39 Nonpersonal service, including for services
 40 and expenses of the assets for independ-
 41 ence program and other health and human
 42 services programs.

43	Supplies and materials	292,950
----	------------------------------	---------

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1	Travel	992,700
2	Contractual services	9,219,150
3	Equipment	1,714,050
4	Fringe benefits	12,942,900
5	Indirect costs	877,950
6		-----
7	Amount available for nonpersonal service	26,039,700
8		-----
9	Program account subtotal	54,175,500
10		-----
11	Internal Service Fund	
12	Miscellaneous Internal Service Fund	
13	OPWDD Copy Center Account	
14	For services and expenses associated with	
15	the office for people with developmental	
16	disabilities copy center.	
17	NONPERSONAL SERVICE	
18	Contractual services	350,000
19		-----
20	Program account subtotal	350,000
21		-----
22	COMMUNITY SERVICES PROGRAM	1,303,866,450
23		-----
24	Special Revenue Funds - Other	
25	Miscellaneous Special Revenue Fund	
26	Mental Hygiene Patient Income Account	
27	Notwithstanding any inconsistent provision	
28	of law, the state comptroller is hereby	
29	authorized and directed to loan money in	
30	accordance with the provisions set forth	
31	in subdivision 5 of section 4 of the state	
32	finance law to the mental hygiene patient	
33	income account.	
34	Notwithstanding any other provision of law,	
35	the money hereby appropriated may be	
36	transferred to local assistance and/or any	
37	appropriation of the office for people	
38	with developmental disabilities, with the	
39	approval of the director of the budget who	
40	shall file such approval with the depart-	
41	ment of audit and control and copies ther-	
42	eof with the chairman of the senate	

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 finance committee and the chairman of the
2 assembly ways and means committee.

3 PERSONAL SERVICE

4 Personal service--regular 374,278,500
5 Temporary service 945,500
6 Holiday/overtime compensation 30,635,000
7 -----
8 Amount available for personal service 405,859,000
9 -----

10 NONPERSONAL SERVICE

11 Nonpersonal service, including moneys for
12 the community services program, net of
13 refunds, rebates, reimbursements and cred-
14 its, and expenses related to the payment
15 of a provider of services assessment for
16 the period April 1, 2011 through March 31,
17 2012 pursuant to section 43.04 of the
18 mental hygiene law.

19 Supplies and materials 22,509,000
20 Travel 2,691,000
21 Contractual services 38,577,500
22 Equipment 12,084,500
23 Fringe benefits 186,836,500
24 Indirect costs 17,688,000
25 -----
26 Amount available for nonpersonal service ... 280,386,500
27 -----
28 Program account subtotal 686,245,500
29 -----

30 Special Revenue Funds - Other
31 Miscellaneous Special Revenue Fund
32 Mental Hygiene Program Fund Account

33 Notwithstanding any inconsistent provision
34 of law, the state comptroller is hereby
35 authorized and directed to loan money in
36 accordance with the provisions set forth
37 in subdivision 5 of section 4 of the state
38 finance law to the mental hygiene program
39 fund account.
40 Notwithstanding any other provision of law,
41 the money hereby appropriated may be
42 transferred to local assistance and/or any
43 appropriation of the office for people

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	336,850,650
Temporary service	850,950
Holiday/overtime compensation	27,571,500

Amount available for personal service	365,273,100

NONPERSONAL SERVICE

Nonpersonal service, including moneys for the community services program, net of refunds, rebates, reimbursements and credits, and expenses related to the payment of a provider of services assessment for the period April 1, 2011 through March 31, 2012 pursuant to section 43.04 of the mental hygiene law.

Supplies and materials	20,258,100
Travel	2,421,900
Contractual services	34,719,750
Equipment	10,876,050
Fringe benefits	168,152,850
Indirect costs	15,919,200

Amount available for nonpersonal service ...	252,347,850

Program account subtotal	617,620,950

INSTITUTIONAL SERVICES PROGRAM	705,925,950

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
OPWDD Nonexpendable Trust Account

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials	4,000

Program account subtotal	4,000

Special Revenue Funds - Other
Mental Hygiene Gifts and Donations Fund
Office for People With Developmental Disabilities Gifts
and Donations Account

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials	500,000

Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any other provision of law, the money hereby appropriated may be

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	155,983,000
Temporary service	290,000
Holiday/overtime compensation	12,572,500

Amount available for personal service	168,845,500

NONPERSONAL SERVICE

Nonpersonal service, including expenses related to the payment of a provider of services assessment for the period April 1, 2011 through March 31, 2012 pursuant to section 43.04 of the mental hygiene law.

Supplies and materials	22,258,500
Travel	836,500
Contractual services	21,083,000
Equipment	6,288,500
Fringe benefits	77,719,500
Indirect costs	72,839,000

Amount available for nonpersonal service ...	201,025,000

Program account subtotal	369,870,500

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 Notwithstanding any inconsistent provision
5 of law, the state comptroller is hereby
6 authorized and directed to loan money in
7 accordance with the provisions set forth
8 in subdivision 5 of section 4 of the state
9 finance law to the mental hygiene program
10 fund account.

11 Notwithstanding any other provision of law,
12 the money hereby appropriated may be
13 transferred to local assistance and/or any
14 appropriation of the office for people
15 with developmental disabilities, with the
16 approval of the director of the budget who
17 shall file such approval with the depart-
18 ment of audit and control and copies ther-
19 eof with the chairman of the senate
20 finance committee and the chairman of the
21 assembly ways and means committee.

22 PERSONAL SERVICE

23 Personal service--regular 140,384,700
24 Temporary service 261,000
25 Holiday/overtime compensation 11,315,250
26 -----
27 Amount available for personal service 151,960,950
28 -----

29 NONPERSONAL SERVICE

30 Nonpersonal service, including expenses
31 related to the payment of a provider of
32 services assessment for the period April
33 1, 2011 through March 31, 2012 pursuant to
34 section 43.04 of the mental hygiene law.

35 Supplies and materials 20,032,650
36 Travel 752,850
37 Contractual services 18,974,700
38 Equipment 5,659,650
39 Fringe benefits 69,947,550
40 Indirect costs 65,555,100
41 -----
42 Amount available for nonpersonal service ... 180,922,500
43 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

1 Program account subtotal 332,883,450

2 -----

3 Enterprise Funds

4 Mental Hygiene Community Stores Account

5 OPWDD Community Stores Fund Account

6 For services and expenses of community
7 stores located at various developmental
8 centers.

9 Notwithstanding any other provision of law,
10 the money hereby appropriated may be
11 transferred to local assistance and/or any
12 appropriation of the office for people
13 with developmental disabilities, with the
14 approval of the director of the budget who
15 shall file such approval with the depart-
16 ment of audit and control and copies ther-
17 eof with the chairman of the senate
18 finance committee and the chairman of the
19 assembly ways and means committee.

20 PERSONAL SERVICE

21 Personal service--regular 290,000

22 -----

23 NONPERSONAL SERVICE

24 Supplies and materials 722,000

25 Fringe benefits 94,000

26 Indirect costs 12,000

27 -----

28 Amount available for nonpersonal service 828,000

29 -----

30 Program account subtotal 1,118,000

31 -----

32 Enterprise Funds

33 OPWDD Sheltered Workshop Account

34 Sheltered Workshop Fund OPWDD Account

35 For services and expenses including sala-
36 ries, supplies and materials of sheltered
37 workshops and vocational rehabilitation
38 work activities.

39 Notwithstanding any other provision of law,
40 the money hereby appropriated may be
41 transferred to local assistance and/or any
42 appropriation of the office for people

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials	700,000
Travel	10,000
Contractual services	800,000
Equipment	40,000

Program account subtotal	1,550,000

RESEARCH IN DEVELOPMENTAL DISABILITIES PROGRAM	25,556,800

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Research in Developmental Disabilities Account

Amount available for genetic counseling and research from external grants and contributions.
Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services	150,000

Program account subtotal	150,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income 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, and may
 6 be 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 of alcoholism and
 12 substance abuse services with the approval
 13 of the director of the budget who shall
 14 file such approval with the department of
 15 audit and control and copies thereof with
 16 the chairman of the senate finance commit-
 17 tee and the chairman of the assembly ways
 18 and means committee. The state comptroller
 19 is hereby authorized and directed to loan
 20 money in accordance with the provisions
 21 set forth in subdivision 5 of section 4 of
 22 the state finance law to the mental
 23 hygiene patient income account.

PERSONAL SERVICE

25 Personal service--regular 8,075,000
 26 Holiday/overtime compensation 176,500
 27 -----
 28 Amount available for personal service 8,251,500
 29 -----

NONPERSONAL SERVICE

31 Supplies and materials 418,000
 32 Travel 3,500
 33 Contractual services 564,500
 34 Equipment 78,500
 35 Fringe benefits 3,798,500
 36 Indirect costs 257,500
 37 -----
 38 Amount available for nonpersonal service 5,120,500
 39 -----
 40 Program account subtotal 13,372,000
 41 -----

42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 Mental Hygiene Program 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, and may
 6 be 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 of alcoholism and
 12 substance abuse services with the approval
 13 of the director of the budget who shall
 14 file such approval with the department of
 15 audit and control and copies thereof with
 16 the chairman of the senate finance commit-
 17 tee and the chairman of the assembly ways
 18 and means committee. The state comptroller
 19 is hereby authorized and directed to loan
 20 money in accordance with the provisions
 21 set forth in subdivision 5 of section 4 of
 22 the state finance law to the mental
 23 hygiene program fund account.

24 PERSONAL SERVICE

25 Personal service--regular 7,267,500
 26 Holiday/overtime compensation 158,850
 27 -----
 28 Amount available for personal service 7,426,350
 29 -----

30 NONPERSONAL SERVICE

31 Supplies and materials 376,200
 32 Travel 3,150
 33 Contractual services 508,050
 34 Equipment 70,650
 35 Fringe benefits 3,418,650
 36 Indirect costs 231,750
 37 -----
 38 Amount available for nonpersonal service 4,608,450
 39 -----
 40 Program account subtotal 12,034,800
 41 -----

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 Special Revenue Funds - Federal [/ State Operations]

3 Federal Health and Human Services Fund [- 265]

4 ASSETS FOR INDEPENDENCE PROGRAM GRANT ACCOUNT

5 The appropriation made by chapter 54, section 1, of the laws of 2009, is
6 hereby amended and reappropriated to read:7 Notwithstanding any other provision of law, the money hereby appropri-
8 ated may be transferred to aid to localities and/or any appropri-
9 ation of the office [of mental retardation and] FOR PEOPLE WITH
10 developmental disabilities, with the approval of the director of the
11 budget who shall file such approval with the department of audit and
12 control and copies thereof with the chairman of the senate finance
13 committee and the chairman of the assembly ways and means committee.
14 For services and expenses of the Assets for Independence program and
15 other health and human services programs
16 1,000,000 (re. \$1,000,000)

17 Special Revenue Funds - Federal [/ State Operations]

18 Federal Health and Human Services Fund [- 265]

19 Real Choice Grant Account

20 By chapter 54, section 1, of the laws of 2007:

21 For services and expenses related to the real choice through options
22 for people through services grant.23 For grants beginning prior to April 1, 2007
24 2,865,000 (re. \$1,145,000)

25 Special Revenue Funds - Federal [/ State Operations]

26 Federal Operating Grants Fund [- 290]

27 OPWDD FEDERAL OPERATING GRANTS ACCOUNT

28 The appropriation made by chapter 110, section 19, of the laws of 2010,
29 is hereby amended and reappropriated to read:30 Notwithstanding any other provision of law, the money hereby appropri-
31 ated may be transferred to local assistance and/or any appropriation
32 of the office [of mental retardation and] FOR PEOPLE WITH develop-
33 mental disabilities, with the approval of the director of the budget
34 who shall file such approval with the department of audit and
35 control and copies thereof with the chairman of the senate finance
36 committee and the chairman of the assembly ways and means committee.
37 For services and expenses related to the administration of the federal
38 senior companions program ... 333,000 (re. \$333,000)
39 For services and expenses associated with housing counseling assist-
40 ance and training programs ... 418,000 (re. \$418,000)41 The appropriation made by chapter 54, section 1, of the laws of 2009, is
42 hereby amended and reappropriated to read:

DEPARTMENT OF MENTAL HYGIENE

OFFICE [OF MENTAL RETARDATION AND]
FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Notwithstanding any other provision of law, the money hereby appropri-
2 ated may be transferred to local assistance and/or any appropriation
3 of the office [of mental retardation and] FOR PEOPLE WITH develop-
4 mental disabilities, with the approval of the director of the budget
5 who shall file such approval with the department of audit and
6 control and copies thereof with the chairman of the senate finance
7 committee and the chairman of the assembly ways and means committee.
8 For services and expenses related to the administration of the federal
9 senior companions program ... 333,000 (re. \$97,000)
10 For services and expenses associated with housing counseling assist-
11 ance and training programs ... 418,000 (re. \$404,000)

12 By chapter 54, section 1, of the laws of 2008:
13 For services and expenses related to the administration of the federal
14 senior companions program ... 280,000 (re. \$44,000)
15 For services and expenses associated with housing counseling assist-
16 ance and training programs ... 350,000 (re. \$273,000)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	15,394,000	0
4	Special Revenue Funds - Federal	42,780,000	42,780,000
5	Special Revenue Funds - Other	8,741,000	0
6		-----	-----
7	All Funds	66,915,000	42,780,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 3,387,000
 11 -----

12 General Fund
 13 State Purposes Account

14 PERSONAL SERVICE

15 Personal service--regular 3,061,000
 16 Holiday/overtime compensation 13,000
 17 -----
 18 Amount available for personal service 3,074,000
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 48,000
 22 Travel 17,000
 23 Contractual services 153,000
 24 Equipment 95,000
 25 -----
 26 Amount available for nonpersonal service 313,000
 27 -----

28 MILITARY READINESS PROGRAM 54,526,000
 29 -----

30 General Fund
 31 State Purposes Account

32 PERSONAL SERVICE

33 Personal service--regular 5,704,000
 34 Temporary service 570,000
 35 Holiday/overtime compensation 82,000
 36 -----
 37 Amount available for personal service 6,356,000
 38 -----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	680,000
3	Travel	63,000
4	Contractual services	4,460,000
5	Equipment	97,000
6		-----
7	Amount available for nonpersonal service	5,300,000
8		-----
9	Total amount available	11,656,000
10		-----

11 For services and expenses of the New York
 12 guard as directed and approved by the
 13 adjutant general of the national guard.

NONPERSONAL SERVICE

15	Supplies and materials	18,000
16	Contractual services	36,000
17	Equipment	36,000
18		-----
19	Total amount available	90,000
20		-----
21	Program account subtotal	11,746,000
22		-----

23 Special Revenue Funds - Federal
 24 Federal Operating Grants Fund
 25 Federal Miscellaneous Grants Account - Air Force and
 26 Army

27	Personal service	12,098,000
28	Nonpersonal service	25,469,000
29	Fringe benefits	5,213,000
30		-----
31	Program account subtotal	42,780,000
32		-----

33	SPECIAL SERVICES PROGRAM	9,002,000
34		-----

35 General Fund
 36 State Purposes Account

37 For operating expenses associated with the
 38 New York state military museum and veter-
 39 ans research center.

NONPERSONAL SERVICE

41	Supplies and materials	59,000
----	------------------------------	--------

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1	Travel	11,000
2	Contractual services	108,000
3	Equipment	83,000
4		-----
5	Program account subtotal	261,000
6		-----
7	Special Revenue Funds - Other	
8	Combined Gifts, Grants and Bequests Fund	
9	L.M. Josephthal Account	
10	NONPERSONAL SERVICE	
11	Contractual services	2,000
12		-----
13	Program account subtotal	2,000
14		-----
15	Special Revenue Funds - Other	
16	Combined Gifts, Grants and Bequests Fund	
17	Military Fund Account	
18	For expenses from rentals and other funds	
19	collected pursuant to sections 183 and 221	
20	of the military law.	
21	NONPERSONAL SERVICE	
22	Supplies and materials	20,000
23		-----
24	Program account subtotal	20,000
25		-----
26	Special Revenue Funds - Other	
27	Combined Gifts, Grants and Bequests Fund	
28	Youth, Bequests and Donations Account	
29	For services and expenses related to youth	
30	academic and drug demand reduction	
31	programs, the New York guard, the New York	
32	naval militia, the New York state military	
33	museum and veterans' research center and	
34	the preservation and restoration of	
35	historic artifacts.	
36	NONPERSONAL SERVICE	
37	Supplies and materials	820,000
38	Contractual services	180,000
39		-----
40	Program account subtotal	1,000,000
41		-----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Armory Rental Account

4 PERSONAL SERVICE

5 Personal service--regular 293,000
 6 Temporary service 482,000
 7 Holiday/overtime compensation 299,000
 8 -----
 9 Amount available for personal service 1,074,000
 10 -----

11 NONPERSONAL SERVICE

12 Supplies and materials 299,000
 13 Travel 29,000
 14 Contractual services 1,632,000
 15 Equipment 48,000
 16 Fringe benefits 308,000
 17 Indirect costs 36,000
 18 -----
 19 Amount available for nonpersonal service 2,352,000
 20 -----
 21 Program account subtotal 3,426,000
 22 -----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Camp Smith Billeting Account

26 PERSONAL SERVICE

27 Personal service--regular 89,000
 28 Temporary service 28,000
 29 -----
 30 Amount available for personal service 117,000
 31 -----

32 NONPERSONAL SERVICE

33 Supplies and materials 18,000
 34 Contractual services 39,000
 35 Equipment 3,000
 36 Fringe benefits 52,000
 37 -----
 38 Amount available for nonpersonal service 112,000
 39 -----
 40 Program account subtotal 229,000
 41 -----

42 Special Revenue Funds - Other

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

1 Miscellaneous Special Revenue Fund
 2 Distance Learning Account

3 NONPERSONAL SERVICE

4 Equipment 100,000
 5 -----
 6 Program account subtotal 100,000
 7 -----

8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 DMNA Seized Assets Account

11 NONPERSONAL SERVICE

12 Supplies and materials 120,000
 13 Travel 21,000
 14 Contractual services 458,000
 15 Equipment 65,000
 16 -----
 17 Program account subtotal 664,000
 18 -----

19 Special Revenue Funds - Other
 20 Miscellaneous Special Revenue Fund
 21 Recruitment Incentive Account

22 For the payment of tuition benefits provided
 23 to eligible members of the state's organ-
 24 ized militia pursuant to section 669-b of
 25 the education law. The moneys hereby
 26 appropriated shall be available for
 27 expenses already accrued or to accrue.

28 NONPERSONAL SERVICE

29 Contractual services 3,300,000
 30 -----
 31 Program account subtotal 3,300,000
 32 -----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 MILITARY READINESS PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 Federal Miscellaneous Grants Account - Air Force and Army

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

6 Personal service ... 14,160,000 (re. \$14,160,000)

7 Nonpersonal service ... 22,326,000 (re. \$22,326,000)

8 Fringe benefits ... 6,294,000 (re. \$6,294,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	17,381,000	54,450,000
4	Special Revenue Funds - Other	90,431,000	0
5	Internal Service Funds	13,500,000	0
6		-----	-----
7	All Funds	121,312,000	54,450,000
8		=====	=====

9 SCHEDULE

10	ADMINISTRATION PROGRAM	14,900,000
11		-----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 DMV-Federal Seized Assets Account

15 NONPERSONAL SERVICE

16	Supplies and materials	9,000
17	Contractual services	100,000
18	Equipment	891,000
19		-----
20	Program account subtotal	1,000,000
21		-----

22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 DMV-Seized Assets Account

25 NONPERSONAL SERVICE

26	Supplies and materials	50,000
27	Contractual services	50,000
28	Equipment	300,000
29		-----
30	Program account subtotal	400,000
31		-----

32 Internal Service Funds
 33 Miscellaneous Internal Service Fund
 34 Banking Services Account

35 For services and expenses in connection with
 36 the purchase of banking services.

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services 13,500,000

Program account subtotal 13,500,000

ADMINISTRATIVE ADJUDICATION PROGRAM 45,272,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Administrative Adjudication Account

For services and expenses for the adjudication of traffic infractions in accordance with article 2-A of the vehicle and traffic law.

PERSONAL SERVICE

Personal service--regular 22,832,000

Temporary service 74,000

Holiday/overtime compensation 150,000

Amount available for personal service 23,056,000

NONPERSONAL SERVICE

Supplies and materials 490,000

Travel 192,000

Contractual services 8,645,000

Equipment 871,000

Fringe benefits 11,288,000

Indirect costs 730,000

Amount available for nonpersonal service 22,216,000

CLEAN AIR PROGRAM 25,595,000

Special Revenue Funds - Other

Clean Air Fund

Mobile Source Account

For services and expenses related to developing, implementing and operating the emissions testing program.

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	14,572,000
Temporary service	25,000
Holiday/overtime compensation	48,000

Amount available for personal service	14,645,000

NONPERSONAL SERVICE

Supplies and materials	121,000
Travel	72,000
Contractual services	2,445,000
Equipment	678,000
Fringe benefits	7,170,000
Indirect costs	464,000

Amount available for nonpersonal service	10,950,000

COMPULSORY INSURANCE PROGRAM	16,167,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Compulsory Insurance Account

PERSONAL SERVICE

Personal service--regular	9,167,000
Temporary service	70,000
Holiday/overtime compensation	143,000

Amount available for personal service	9,380,000

NONPERSONAL SERVICE

Supplies and materials	150,000
Travel	59,000
Contractual services	1,423,000
Equipment	268,000
Fringe benefits	4,591,000
Indirect costs	296,000

Amount available for nonpersonal service	6,787,000

GOVERNOR'S TRAFFIC SAFETY COMMITTEE	17,381,000

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Operating Grants Fund	
3	Highway Safety Section 402 Account	
4	Personal service	526,000
5	Nonpersonal service	50,000
6	Fringe benefits	227,700
7	Indirect costs	37,400
8		-----
9	Total amount available	841,100
10		-----
11	For suballocation to other state agencies	
12	for services and expenses related to high-	
13	way safety programs. A portion of these	
14	funds may be transferred to aid to locali-	
15	ties.	
16	Personal service	1,805,000
17	Nonpersonal service	8,998,370
18	Fringe benefits	750,000
19	Indirect costs	186,530
20		-----
21	Total amount available	11,739,900
22		-----
23	Program account subtotal	12,581,000
24		-----
25	Special Revenue Funds - Federal	
26	Federal Operating Grants Fund	
27	Highway Safety Section 403 Account	
28	For suballocation to other state agencies	
29	for services and expenses related to high-	
30	way safety programs. A portion of these	
31	funds may be transferred to aid to locali-	
32	ties.	
33	Personal service	2,000,000
34	Nonpersonal service	1,764,000
35	Fringe benefits	830,000
36	Indirect costs	206,000
37		-----
38	Program account subtotal	4,800,000
39		-----
40	TRANSPORTATION SAFETY PROGRAM	1,997,000
41		-----
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	
44	Internet Point Insurance Reduction Program Account	

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1 For services and expenses related to the
 2 accident prevention course internet tech-
 3 nology pilot program in accordance with
 4 article 12-C of the vehicle and traffic
 5 law and section 89-g of the state finance
 6 law.

7 PERSONAL SERVICE

8 Personal service--regular 163,000
 9 Holiday/overtime compensation 9,000
 10 -----
 11 Amount available for personal service 172,000
 12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 35,000
 15 Contractual services 265,000
 16 Fringe benefits 84,000
 17 Indirect costs 5,000
 18 -----
 19 Amount available for nonpersonal service 389,000
 20 -----
 21 Program account subtotal 561,000
 22 -----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Motorcycle Safety Account

26 For services and expenses related to the
 27 motorcycle safety program in accordance
 28 with section 92-g of the state finance law
 29 and section 410-a of the vehicle and traf-
 30 fic law.

31 PERSONAL SERVICE

32 Personal service--regular 95,000
 33 Holiday/overtime compensation 3,000
 34 -----
 35 Amount available for personal service 98,000
 36 -----

37 NONPERSONAL SERVICE

38 Supplies and materials 6,000
 39 Travel 25,000
 40 Contractual services 1,257,000

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

1	Fringe benefits	47,000
2	Indirect costs	3,000
3		-----
4	Amount available for nonpersonal service	1,338,000
5		-----
6	Program account subtotal	1,436,000
7		-----

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 GOVERNOR'S TRAFFIC SAFETY COMMITTEE

2 Special Revenue Funds - Federal [/ State Operations]
 3 Federal Operating Grants Fund [- 290]
 4 Highway Safety Section 402 Account

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

6 Personal service ... 526,000 (re. \$526,000)
 7 Nonpersonal service ... 50,000 (re. \$50,000)
 8 Fringe benefits ... 218,240 (re. \$218,240)
 9 Indirect costs ... 54,230 (re. \$54,230)

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

12 For suballocation to other state agencies for services and expenses
 13 related to highway safety programs. A PORTION OF THESE FUNDS MAY BE
 14 TRANSFERRED TO AID TO LOCALITIES
 15 11,541,530 (re. \$11,541,530)

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

17 Personal service ... 526,000 (re. \$526,000)
 18 Nonpersonal service ... 50,000 (re. \$50,000)
 19 Fringe benefits ... 224,400 (re. \$224,400)
 20 Indirect costs ... 63,100 (re. \$63,100)
 21 For suballocation to other state agencies for services and expenses
 22 related to highway safety programs
 23 10,996,500 (re. \$10,996,500)

24 By chapter 55, section 1, of the laws of 2008:

25 For suballocation to other state agencies for services and expenses
 26 related to highway safety programs
 27 10,004,000 (re. \$9,800,000)

28 By chapter 55, section 1, of the laws of 2007:

29 For the grant period October 1, 2007 to September 30, 2008:
 30 For suballocation to other state agencies for services and expenses
 31 related to highway safety programs ... 5,573,200 .. (re. \$2,400,000)

32 Special Revenue Funds - Federal [/ State Operations]
 33 Federal Operating Grants Fund [- 290]
 34 Highway Safety Section 403 Account

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

37 For suballocation to other state agencies for services and expenses
 38 related to highway safety programs. A PORTION OF THESE FUNDS MAY BE
 39 TRANSFERRED TO AID TO LOCALITIES ... 4,000,000 (re. \$4,000,000)

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

41 For suballocation to other state agencies for services and expenses
 42 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2008:
2 For suballocation to other state agencies for services and expenses
3 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)

4 By chapter 55, section 1, of the laws of 2007:
5 For the grant period October 1, 2006 to September 30, 2007:
6 For suballocation to other state agencies for services and expenses
7 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)
8 For the grant period October 1, 2007 to September 30, 2008:
9 For suballocation to other state agencies for services and expenses
10 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)

11 By chapter 55, section 1, of the laws of 2006:
12 For the grant period October 1, 2006 to September 30, 2007:
13 Maintenance undistributed
14 For suballocation to other state agencies for services and expenses
15 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,700,000	0
4	Special Revenue Funds - Other	354,000	0
5		-----	-----
6	All Funds	5,054,000	0
7		=====	=====

8 SCHEDULE

9 OLYMPIC FACILITIES OPERATIONS PROGRAM 5,054,000
 10 -----

11 General Fund
 12 State Purposes Account

13 For services and expenses related to opera-
 14 tion and maintenance of olympic facili-
 15 ties.

16 PERSONAL SERVICE

17 Personal service--regular 2,849,000
 18 -----

19 NONPERSONAL SERVICE

20 Supplies and materials 694,000
 21 Fringe benefits 1,157,000
 22 -----
 23 Amount available for nonpersonal service 1,851,000
 24 -----
 25 Program account subtotal 4,700,000
 26 -----

27 Special Revenue Funds - Other
 28 US Olympic Committee/Lake Placid Olympic Training Fund
 29 Lake Placid Training Account

30 For services and expenses of the Lake Placid
 31 training account.

32 PERSONAL SERVICE

33 Personal service--regular 89,000
 34 -----

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	62,000
Fringe benefits	26,000

Amount available for nonpersonal service	88,000

Program account subtotal	177,000

Special Revenue Funds - Other
Winter Sports Education Trust Fund
Winter Sports Cumulated Interest Account

For services and expenses related to the
operation and maintenance of olympic
facilities.

PERSONAL SERVICE

Personal service--regular	89,000

NONPERSONAL SERVICE

Supplies and materials	62,000
Fringe benefits	26,000

Amount available for nonpersonal service	88,000

Program account subtotal	177,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	119,461,200	0
4	Special Revenue Funds - Federal	6,650,900	11,901,800
5	Special Revenue Funds - Other	88,153,900	4,468,000
6	Enterprise Funds	0	1,500,000
7		-----	-----
8	All Funds	214,266,000	17,869,800
9		=====	=====

10 SCHEDULE

11	ADMINISTRATION PROGRAM	7,201,200
12		-----

13 General Fund
14 State Purposes Account

15 PERSONAL SERVICE

16	Personal service--regular	4,512,700
17	Temporary service	126,700
18	Holiday/overtime compensation	43,000
19		-----
20	Amount available for personal service	4,682,400
21		-----

22 NONPERSONAL SERVICE

23	Supplies and materials	36,000
24	Travel	33,300
25	Contractual services	1,385,700
26	Equipment	63,800
27		-----
28	Amount available for nonpersonal service	1,518,800
29		-----
30	Program account subtotal	6,201,200
31		-----

32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 Federal Miscellaneous Grants Account

35	Personal service	100,000
36	Nonpersonal service	350,000
37	Fringe benefits	50,000
38		-----
39	Program account subtotal	500,000
40		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Federal Indirect Recovery Account	
4	For services and expenses related to the	
5	administration of special revenue funds -	
6	other, special revenue funds - federal and	
7	internal service funds and for services	
8	provided to other state agencies, govern-	
9	mental bodies and other entities.	
10	PERSONAL SERVICE	
11	Personal service--regular	50,000
12	Temporary service	25,000
13		-----
14	Amount available for personal service	75,000
15		-----
16	NONPERSONAL SERVICE	
17	Supplies and materials	65,000
18	Travel	30,000
19	Contractual services	170,000
20	Equipment	100,000
21	Fringe benefits	50,000
22	Indirect costs	10,000
23		-----
24	Amount available for nonpersonal service	425,000
25		-----
26	Program account subtotal	500,000
27		-----
28	HISTORIC PRESERVATION PROGRAM	10,273,600
29		-----
30	General Fund	
31	State Purposes Account	
32	PERSONAL SERVICE	
33	Personal service--regular	6,310,100
34	Temporary service	1,875,400
35	Holiday/overtime compensation	48,000
36		-----
37	Amount available for personal service	8,233,500
38		-----
39	NONPERSONAL SERVICE	
40	Supplies and materials	198,000
41	Travel	10,300

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Contractual services	385,200
2	Equipment	53,700
3		-----
4	Amount available for nonpersonal service	647,200
5		-----
6	Program account subtotal	8,880,700
7		-----
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Miscellaneous Grants Account	
11	For services and expenses related to grants	
12	for historic preservation projects includ-	
13	ing acquisition, research, development,	
14	education and rehabilitation of historic	
15	sites, programs and facilities.	
16	Personal service	500,000
17	Nonpersonal service	600,900
18	Fringe benefits	250,000
19		-----
20	Program account subtotal	1,350,900
21		-----
22	Special Revenue Funds - Other	
23	Combined Gifts, Grants and Bequests Fund	
24	Philipse Manor Hall Account	
25	NONPERSONAL SERVICE	
26	Supplies and materials	30,000
27	Contractual services	12,000
28		-----
29	Program account subtotal	42,000
30		-----
31	PARK OPERATIONS PROGRAM	194,946,300
32		-----
33	General Fund	
34	State Purposes Account	
35	PERSONAL SERVICE	
36	Personal service--regular	54,893,500
37	Temporary service	26,582,000
38	Holiday/overtime compensation	4,563,000
39		-----
40	Amount available for personal service	86,038,500
41		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	5,725,700
3	Travel	61,900
4	Contractual services	10,360,300
5	Equipment	348,000
6		-----
7	Amount available for nonpersonal service	16,495,900
8		-----
9	Program account subtotal	102,534,400
10		-----

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

14	For services and expenses related to grants
15	for park operations projects including
16	acquisition, research, development, educa-
17	tion and rehabilitation of parklands,
18	programs and facilities

19	Personal service	1,500,000
20	Nonpersonal service	2,550,000
21	Fringe benefits	750,000
22		-----
23	Program account subtotal	4,800,000
24		-----

25	Special Revenue Funds - Other
26	Combined Gifts, Grants and Bequests Fund
27	Bayard Cutting Arboretum Fund Account

PERSONAL SERVICE

28		
29	Personal service--regular	102,000
30	Temporary service	96,000
31	Holiday/overtime compensation	2,000
32		-----
33	Amount available for personal service	200,000
34		-----

NONPERSONAL SERVICE

35		
36	Supplies and materials	3,000
37	Contractual services	72,000
38	Fringe benefits	83,000
39	Indirect costs	4,000
40		-----
41	Amount available for nonpersonal service	162,000
42		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Program account subtotal	362,000
2		-----
3	Special Revenue Funds - Other	
4	Combined Gifts, Grants and Bequests Fund	
5	OPR-Miscellaneous Gifts Account	
6	PERSONAL SERVICE	
7	Temporary service	20,000
8		-----
9	NONPERSONAL SERVICE	
10	Supplies and materials	55,000
11	Contractual services	187,500
12	Fringe benefits	6,500
13	Indirect costs	1,000
14		-----
15	Amount available for nonpersonal service	250,000
16		-----
17	Program account subtotal	270,000
18		-----
19	Special Revenue Funds - Other	
20	Combined Gifts, Grants and Bequests Fund	
21	Planting Fields Foundation and Friends Account	
22	PERSONAL SERVICE	
23	Personal service--regular	103,000
24	Temporary service	45,000
25	Holiday/overtime compensation	5,000
26		-----
27	Amount available for personal service	153,000
28		-----
29	NONPERSONAL SERVICE	
30	Supplies and materials	1,000
31	Fringe benefits	34,500
32	Indirect costs	5,500
33		-----
34	Amount available for nonpersonal service	41,000
35		-----
36	Program account subtotal	194,000
37		-----
38	Special Revenue Funds - Other	
39	Combined Nonexpendable Trust Fund	
40	Rockefeller Trust-Cumulative Interest Account	

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	19,000
Travel	2,000
Contractual services	181,000

Program account subtotal	202,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 I Love NY Water Account

PERSONAL SERVICE

Personal service--regular	55,000
Temporary service	20,000

Amount available for personal service	75,000

NONPERSONAL SERVICE

Supplies and materials	65,000
Travel	8,000
Contractual services	78,000
Equipment	4,000
Fringe benefits	65,000
Indirect costs	8,000

Amount available for nonpersonal service	228,000

Total amount available	303,000

For services and expenses related to boating access and maintenance in accordance with a plan to be approved by the director of the budget. Notwithstanding any other provision of law, the director of the budget is hereby authorized to transfer any or all of this appropriation to any capital projects fund or aid to localities.

NONPERSONAL SERVICE

Contractual services	1,300,000

Program account subtotal	1,603,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 NYS Water Rescue Team Awareness and Research Fund
 4 Account

5 NONPERSONAL SERVICE

6 Supplies and materials 20,000
 7 -----
 8 Program account subtotal 20,000
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Patron Services Account

13 PERSONAL SERVICE

14 Personal service--regular 12,286,000
 15 Temporary service 17,049,000
 16 Holiday/overtime compensation 760,100
 17 -----
 18 Amount available for personal service 30,095,100
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 20,171,800
 22 Travel 90,000
 23 Contractual services 23,711,000
 24 Equipment 6,091,000
 25 Fringe benefits 4,063,000
 26 -----
 27 Amount available for nonpersonal service 54,126,800
 28 -----
 29 Program account subtotal 84,221,900
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Seized Asset Account

34 NONPERSONAL SERVICE

35 Supplies and materials 50,000
 36 Contractual services 50,000
 37 Equipment 6,000
 38 -----
 39 Program account subtotal 106,000
 40 -----

41 Special Revenue Funds - Other

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	Miscellaneous Special Revenue Fund	
2	Snowmobile Trail Development and Management Account	
3	PERSONAL SERVICE	
4	Personal service--regular	149,000
5	Temporary service	4,000
6	Holiday/overtime compensation	6,000
7		-----
8	Amount available for personal service	159,000
9		-----
10	NONPERSONAL SERVICE	
11	Supplies and materials	5,000
12	Travel	1,000
13	Contractual services	19,000
14	Equipment	20,000
15	Fringe benefits	60,500
16	Indirect costs	6,500
17		-----
18	Amount available for nonpersonal service	112,000
19		-----
20	Total amount available	271,000
21		-----
22	For services and expenses related to snowmo-	
23	bile trail development and maintenance,	
24	including suballocation to other state	
25	departments and agencies.	
26	PERSONAL SERVICE	
27	Personal service--regular	63,000
28		-----
29	NONPERSONAL SERVICE	
30	Supplies and materials	106,000
31	Contractual services	20,000
32	Equipment	142,000
33	Fringe benefits	31,000
34		-----
35	Amount available for nonpersonal service	299,000
36		-----
37	Total amount available	362,000
38		-----
39	Program account subtotal	633,000
40		-----
41	RECREATION SERVICES PROGRAM	1,844,900
42		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

1	General Fund	
2	State Purposes Account	
3		PERSONAL SERVICE
4	Personal service--regular	570,300
5	Temporary service	217,500
6	Holiday/overtime compensation	14,400
7		-----
8	Amount available for personal service	802,200
9		-----
10		NONPERSONAL SERVICE
11	Supplies and materials	238,800
12	Travel	9,700
13	Contractual services	770,500
14	Equipment	23,700
15		-----
16	Amount available for nonpersonal service	1,042,700
17		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 Federal Miscellaneous Grants Account

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

6 Personal service ... 100,000 (re. \$100,000)

7 Nonpersonal service ... 350,000 (re. \$350,000)

8 Fringe benefits ... 50,000 (re. \$50,000)

9 By chapter 55, section 1, of the laws of 2008:

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

11 Special Revenue Funds - Other [/ State Operations]

12 Miscellaneous Special Revenue Fund [- 339]

13 Federal Indirect Recovery

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

15 Personal service--regular ... 50,000 (re. \$50,000)

16 Temporary service ... 25,000 (re. \$25,000)

17 Supplies and materials ... 65,000 (re. \$65,000)

18 Travel ... 30,000 (re. \$30,000)

19 Contractual services ... 170,000 (re. \$170,000)

20 Equipment ... 100,000 (re. \$100,000)

21 Fringe benefits ... 50,000 (re. \$50,000)

22 Indirect costs ... 10,000 (re. \$10,000)

23 HISTORIC PRESERVATION PROGRAM

24 Special Revenue Funds - Federal [/ State Operations]

25 Federal Operating Grants Fund [- 290]

26 Federal Miscellaneous Grants Account

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

28 For services and expenses related to grants for historic preservation
29 projects including acquisition, research, development, education and
30 rehabilitation of historic sites, programs and facilities.

31 Personal service ... 500,000 (re. \$500,000)

32 Nonpersonal service ... 450,900 (re. \$450,900)

33 Fringe benefits ... 250,000 (re. \$250,000)

34 Special Revenue Funds - Federal [/ State Operations]

35 Federal Operating Grants Fund [- 290]

36 Historic Preservation Account

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

38 Personal service ... 500,000 (re. \$500,000)

39 Nonpersonal service ... 450,900 (re. \$450,900)

40 Fringe benefits ... 250,000 (re. \$250,000)

41 Special Revenue Funds - Other [/ State Operations]

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Combined Gifts, Grants and Bequests Fund [- 020]
 2 Philipse Manor Hall Account

 3 By chapter 55, section 1, of the laws of 2010:
 4 Supplies and materials ... 30,000 (re. \$30,000)
 5 Contractual services ... 12,000 (re. \$12,000)

 6 PARK OPERATIONS PROGRAM

 7 Special Revenue Funds - Federal [/ State Operations]
 8 Federal Operating Grants Fund [- 290]
 9 Federal Miscellaneous Grants Account

 10 By chapter 55, section 1, of the laws of 2010:
 11 For services and expenses related to grants for park operations
 12 projects including acquisition, research, development, education and
 13 rehabilitation of parklands, programs and facilities
 14 Personal service ... 1,500,000 (re. \$1,500,000)
 15 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
 16 Fringe benefits ... 500,000 (re. \$500,000)

 17 Special Revenue Funds - Federal [/ State Operations]
 18 Federal Operating Grants Fund [- 290]
 19 MRV Parks - Operations Account

 20 By chapter 55, section 1, of the laws of 2009:
 21 Personal service ... 1,500,000 (re. \$1,500,000)
 22 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
 23 Fringe benefits ... 500,000 (re. \$500,000)

 24 Special Revenue Funds - Other [/ State Operations]
 25 Miscellaneous Special Revenue Fund [- 339]
 26 I Love NY Water Account

 27 By chapter 55, section 1, of the laws of 2010:
 28 Personal service--regular ... 45,000 (re. \$45,000)
 29 Temporary service ... 10,000 (re. \$10,000)
 30 Supplies and materials ... 65,000 (re. \$65,000)
 31 Travel ... 8,000 (re. \$8,000)
 32 Contractual services ... 78,000 (re. \$78,000)
 33 Equipment ... 4,000 (re. \$4,000)
 34 Fringe benefits ... 85,000 (re. \$85,000)
 35 Indirect costs ... 8,000 (re. \$8,000)
 36 For services and expenses related to boating access and maintenance in
 37 accordance with a plan to be approved by the director of the budget.
 38 Notwithstanding any other provision of law, the director of the budget
 39 is hereby authorized to transfer any or all of this appropriation to
 40 any capital projects fund or aid to localities
 41 1,300,000 (re. \$1,300,000)

 42 Special Revenue Funds - Other [/ State Operations]
 43 Miscellaneous Special Revenue Fund [- 339]

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Snowmobile Trail Development and Management Account

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

3 Personal service--regular ... 149,000 (re. \$149,000)
 4 Temporary service ... 4,000 (re. \$4,000)
 5 Holiday/overtime compensation ... 6,000 (re. \$6,000)
 6 Supplies and materials ... 5,000 (re. \$5,000)
 7 Travel ... 1,000 (re. \$1,000)
 8 Contractual services ... 19,000 (re. \$19,000)
 9 Equipment ... 20,000 (re. \$20,000)
 10 Fringe benefits ... 60,500 (re. \$60,500)
 11 Indirect costs ... 6,500 (re. \$6,500)
 12 For services and expenses related to snowmobile trail development and
 13 maintenance, including suballocation to other state departments and
 14 agencies.
 15 Personal service--regular ... 63,000 (re. \$63,000)
 16 Supplies and materials ... 106,000 (re. \$106,000)
 17 Contractual services ... 20,000 (re. \$20,000)
 18 Equipment ... 142,000 (re. \$142,000)
 19 Fringe benefits ... 31,000 (re. \$31,000)

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

21 Personal service--regular ... 150,000 (re. \$150,000)
 22 Temporary service ... 4,000 (re. \$4,000)
 23 Holiday/overtime compensation ... 6,000 (re. \$6,000)
 24 Supplies and materials ... 45,000 (re. \$45,000)
 25 Travel ... 5,000 (re. \$5,000)
 26 Contractual services ... 150,000 (re. \$150,000)
 27 Equipment ... 50,000 (re. \$50,000)
 28 Fringe benefits ... 71,500 (re. \$71,500)
 29 Indirect costs ... 6,500 (re. \$6,500)
 30 For services and expenses related to snowmobile trail development and
 31 maintenance, including suballocation to other state departments and
 32 agencies.
 33 Personal service--regular ... 63,000 (re. \$63,000)
 34 Supplies and materials ... 216,000 (re. \$216,000)
 35 Contractual services ... 30,000 (re. \$30,000)
 36 Equipment ... 261,000 (re. \$261,000)
 37 Fringe benefits ... 31,000 (re. \$31,000)

38 By chapter 55, section 1, of the laws of 2008:

39 For services and expenses related to snowmobile trail development and
 40 maintenance, including suballocation to other state departments and
 41 agencies.
 42 Personal service--regular ... 63,000 (re. \$63,000)
 43 Supplies and materials ... 216,000 (re. \$216,000)
 44 Contractual services ... 30,000 (re. \$30,000)
 45 Equipment ... 261,000 (re. \$261,000)
 46 Fringe benefits ... 31,000 (re. \$31,000)

47 RECREATION SERVICES PROGRAM

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Enterprise Funds [/ State Operations]
2 Miscellaneous Enterprise Fund [- 331]
3 Empire State Games Account

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

5	Supplies and materials ... 75,000	(re. \$75,000)
6	Travel ... 50,000	(re. \$50,000)
7	Contractual services ... 1,275,000	(re. \$1,275,000)
8	Equipment ... 100,000	(re. \$100,000)

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	3,571,000	0
4	Special Revenue Funds - Other	575,000	0
5		-----	-----
6	All Funds	4,146,000	0
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 4,146,000
 10 -----

11 General Fund
 12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular 3,020,000
 15 Temporary service 275,000
 16 -----
 17 Amount available for personal service 3,295,000
 18 -----

19 NONPERSONAL SERVICE

20 Supplies and materials 37,000
 21 Travel 52,000
 22 Contractual services 160,000
 23 Equipment 27,000
 24 -----
 25 Amount available for nonpersonal service 276,000
 26 -----
 27 Program account subtotal 3,571,000
 28 -----

29 Special Revenue Funds - Other
 30 Miscellaneous Special Revenue Fund
 31 Public Employment Relations Board Account

32 PERSONAL SERVICE

33 Personal service--regular 35,000
 34 Temporary service 240,000
 35 -----
 36 Amount available for personal service 275,000
 37 -----

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	93,000
3	Travel	15,000
4	Contractual services	180,000
5	Equipment	12,000
6		-----
7	Amount available for nonpersonal service	300,000
8		-----
9	Program account subtotal	575,000
10		-----

COMMISSION ON PUBLIC INTEGRITY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	3,878,000	0
4	-----	-----
5 All Funds	3,878,000	0
6	=====	=====

7 SCHEDULE

8 PUBLIC INTEGRITY PROGRAM	3,878,000
9	-----

10 General Fund
11 State Purposes Account

12 PERSONAL SERVICE

13 Personal service--regular	3,016,000
14 Holiday/overtime compensation	45,000
15	-----
16 Amount available for personal service	3,061,000
17	-----

18 NONPERSONAL SERVICE

19 Supplies and materials	40,000
20 Travel	20,000
21 Contractual services	717,000
22 Equipment	40,000
23	-----
24 Amount available for nonpersonal service	817,000
25	-----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	3,500,000	4,550,000
4	Special Revenue Funds - Other	75,392,000	0
5		-----	-----
6	All Funds	78,892,000	4,550,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 12,761,000
 10 -----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Public Service Account

14 For services and expenses of the adminis-
 15 tration program, including suballocation
 16 to the office of the inspector general.

17 PERSONAL SERVICE

18 Personal service--regular 7,368,000
 19 Temporary service 38,000
 20 Holiday/overtime compensation 69,000
 21 -----
 22 Amount available for personal service 7,475,000
 23 -----

24 NONPERSONAL SERVICE

25 Supplies and materials 186,000
 26 Travel 61,000
 27 Contractual services 843,000
 28 Equipment 387,000
 29 Fringe benefits 3,581,000
 30 Indirect costs 228,000
 31 -----
 32 Amount available for nonpersonal service 5,286,000
 33 -----

34 REGULATION OF UTILITIES PROGRAM 66,131,000
 35 -----

36 Special Revenue Funds - Federal
 37 Federal Operating Grants Fund
 38 PSC-Pipeline Safety Grant Account

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

1	Personal service	1,900,000
2	Nonpersonal service	700,000
3	Fringe benefits	850,000
4	Indirect costs	50,000
5		-----
6	Program account subtotal	3,500,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Cable Television Account	
11	PERSONAL SERVICE	
12	Personal service--regular	1,815,000
13	Holiday/overtime compensation	14,000
14		-----
15	Amount available for personal service	1,829,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	17,000
19	Travel	55,000
20	Contractual services	154,000
21	Equipment	41,000
22	Fringe benefits	886,000
23	Indirect costs	57,000
24		-----
25	Amount available for nonpersonal service	1,210,000
26		-----
27	Program account subtotal	3,039,000
28		-----
29	Special Revenue Funds - Other	
30	Miscellaneous Special Revenue Fund	
31	Public Service Account	
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	NONPERSONAL SERVICE	
40	Supplies and materials	301,000
41	Travel	668,000
42	Contractual services	6,519,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

1	Equipment	223,000
2	Fringe benefits	16,466,000
3	Indirect costs	1,047,000
4		-----
5	Amount available for nonpersonal service	25,224,000
6		-----
7	Program account subtotal	59,592,000
8		-----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION OF UTILITIES PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 ARRA-DOE ACCOUNT

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

6 For regulatory and other related activities as funded by the American
 7 Recovery and Reinvestment Act of 2009, including the payment of
 8 liabilities incurred prior to April 1, 2010. Funds appropriated
 9 herein shall be subject to all applicable reporting and accountabil-
 10 ity requirements contained in such act
 11 1,250,000 (re. \$1,250,000)

12 Special Revenue Funds - Federal [/ State Operations]

13 Federal Operating Grants Fund [- 290]

14 PSC-Pipeline Safety Grant Account

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

16 Personal service ... 1,300,000 (re. \$1,300,000)
 17 Nonpersonal service ... 500,000 (re. \$500,000)
 18 Fringe benefits ... 600,000 (re. \$600,000)
 19 Indirect costs ... 100,000 (re. \$100,000)

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

21 Personal service ... 1,002,000 (re. \$450,000)
 22 Nonpersonal service ... 354,000 (re. \$115,000)
 23 Fringe benefits ... 434,000 (re. \$210,000)
 24 Indirect costs ... 57,000 (re. \$25,000)

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
3 General Fund	4,922,000	0
4 Special Revenue Funds - Federal	8,345,000	13,016,000
5 Special Revenue Funds - Other	4,185,000	0
6 Enterprise Funds	45,000	0
7	-----	-----
8 All Funds	17,497,000	13,016,000
9	=====	=====

10 SCHEDULE

11 PROGRAM OVERSIGHT PROGRAM 9,452,000
12 -----

13 General Fund
14 State Purposes Account

15 For services and expenses of the commission
16 pursuant to chapter 58 of the laws of
17 2005.

18 PERSONAL SERVICE

19 Personal service--regular 3,720,000
20 Holiday/overtime compensation 16,000
21 -----
22 Amount available for personal service 3,736,000
23 -----

24 NONPERSONAL SERVICE

25 Supplies and materials 40,000
26 Travel 177,000
27 Contractual services 839,000
28 Equipment 130,000
29 -----
30 Amount available for nonpersonal service 1,186,000
31 -----
32 Program account subtotal 4,922,000
33 -----

34 Special Revenue Funds - Federal
35 Federal Health and Human Services Fund
36 Federal Health and Human Services Account

37 For services and expenses associated with
38 federal grant awards yet to be allocated.
39 Notwithstanding any inconsistent provision

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

of law, the director of the budget is
hereby authorized to transfer appropri-
ation authority contained herein to any
other federal fund or program within the
commission on quality of care and advocacy
for persons with disabilities 300,000

Program account subtotal 300,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Disability and Technical Assistance Account

For services and expenses related to disa-
bility consultant services pursuant to
chapter 58 of the laws of 2005.

PERSONAL SERVICE

Personal service--regular 58,000
Holiday/overtime compensation 1,000
Amount available for personal service 59,000

NONPERSONAL SERVICE

Supplies and materials 3,000
Travel 9,000
Contractual services 54,000
Equipment 1,000
Fringe benefits 29,000
Indirect costs 2,000

Amount available for nonpersonal service 98,000

Program account subtotal 157,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Conference Fee Account

For services and expenses of the commission
pursuant to chapter 58 of the laws of
2005.

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	15,000
3	Travel	20,000
4	Contractual services	36,000
5		-----
6	Program account subtotal	71,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Federal Salary Sharing Account	
11	PERSONAL SERVICE	
12	Personal service--regular	2,381,000
13	Holiday/overtime compensation	14,000
14		-----
15	Amount available for personal service	2,395,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	2,000
19	Travel	146,000
20	Contractual services	164,000
21	Equipment	15,000
22	Fringe benefits	1,160,000
23	Indirect costs	75,000
24		-----
25	Amount available for nonpersonal service	1,562,000
26		-----
27	Program account subtotal	3,957,000
28		-----
29	Enterprise Funds	
30	Miscellaneous Enterprise Fund	
31	Publications Account	
32	NONPERSONAL SERVICE	
33	Supplies and materials	5,000
34	Contractual services	15,000
35		-----
36	Program account subtotal	20,000
37		-----
38	Enterprise Funds	
39	Miscellaneous Enterprise Fund	
40	TRAID Services Account	

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	For services and expenses related to TRAIID	
2	project activities including the provision	
3	of educational, outreach, training and	
4	support services pursuant to chapter 58 of	
5	the laws of 2005.	
6		
	NONPERSONAL SERVICE	
7	Supplies and materials	5,000
8	Travel	10,000
9	Contractual services	10,000
10		-----
11	Program account subtotal	25,000
12		-----
13	PROTECTION AND ADVOCACY PROGRAM	8,045,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Health and Human Services Fund	
17	Federal Health and Human Services Account	
18	For services and expenses related to the	
19	protection and advocacy for develop-	
20	mentally disabled program pursuant to	
21	chapter 58 of the laws of 2005.	
22	Personal service	495,000
23	Nonpersonal service	1,580,000
24	Fringe benefits	214,000
25	Indirect costs	14,000
26		-----
27	Total amount available	2,303,000
28		-----
29	For services and expenses related to the	
30	protection and advocacy for individuals	
31	with mental illness program pursuant to	
32	chapter 58 of the laws of 2005.	
33	Personal service	577,000
34	Nonpersonal service	1,193,000
35	Fringe benefits	249,000
36	Indirect costs	17,000
37		-----
38	Total amount available	2,036,000
39		-----
40	For services and expenses related to the	
41	protection and advocacy for persons with	

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	traumatic brain injury program pursuant to	
2	chapter 58 of the laws of 2005.	
3	Nonpersonal service	123,000
4		-----
5	Total amount available	123,000
6		-----
7	For services and expenses related to the	
8	protection and advocacy help america vote	
9	act program pursuant to chapter 58 of the	
10	laws of 2005.	
11	Nonpersonal service	218,000
12		-----
13	Total amount available	218,000
14		-----
15	Program account subtotal	4,680,000
16		-----
17	Special Revenue Funds - Federal	
18	Federal Department of Education Fund	
19	Federal Department of Education Account	
20	For services and expenses related to the	
21	client assistance program pursuant to	
22	chapter 58 of the laws of 2005.	
23	Personal service	85,000
24	Nonpersonal service	623,000
25	Fringe benefits	37,000
26	Indirect costs	3,000
27		-----
28	Total amount available	748,000
29		-----
30	For services and expenses related to assist-	
31	ing individuals with obtaining assistive	
32	technology services and devices consistent	
33	with federal grant requirements.	
34	Personal service	54,000
35	Nonpersonal service	172,000
36	Fringe benefits	24,000
37	Indirect costs	2,000
38		-----
39	Total amount available	252,000
40		-----
41	For services and expenses related to the	
42	protection and advocacy of individual	

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

1	rights program pursuant to chapter 58 of	
2	the laws of 2005.	
3	Personal service	222,000
4	Nonpersonal service	830,000
5	Fringe benefits	96,000
6	Indirect costs	6,000
7		-----
8	Total amount available	1,154,000
9		-----
10	Program account subtotal	2,154,000
11		-----
12	Special Revenue Funds - Federal	
13	Federal Department of Education Fund	
14	1031-OT-Education Account	
15	For services and expenses related to TRAIID	
16	including for contract for the delivery of	
17	direct services to persons utilizing	
18	regional technology centers or other enti-	
19	ties funded through the TRAIID project	
20	pursuant to chapter 58 of the laws of	
21	2005.	
22	Personal service	185,000
23	Nonpersonal service	541,000
24	Fringe benefits	80,000
25	Indirect costs	6,000
26		-----
27	Program account subtotal	812,000
28		-----
29	Special Revenue Funds - Federal	
30	Federal Operating Grants Fund	
31	Federal Operating Grants Account	
32	For services and expenses protection and	
33	advocacy for beneficiaries of social secu-	
34	rity program pursuant to chapter 58 of the	
35	laws of 2005.	
36	Personal service	61,000
37	Nonpersonal service	309,000
38	Fringe benefits	27,000
39	Indirect costs	2,000
40		-----
41	Program account subtotal	399,000
42		-----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [ADMINISTRATION] PROGRAM OVERSIGHT PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Health and Human Services Fund [- 265]
4 FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

5 By chapter 110, section 20, of the laws of 2010:

6 For services and expenses associated with federal grant awards yet to
7 be allocated. Notwithstanding any inconsistent provision of law, the
8 director of the budget is hereby authorized to transfer appropri-
9 ation authority contained herein to any other federal fund or
10 program within the commission on quality of care and advocacy for
11 persons with disabilities ... 300,000 (re. \$300,000)

12 [PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED] PROTECTION AND
13 ADVOCACY PROGRAM

14 Special Revenue Funds - Federal [/ State Operations]
15 Federal Health and Human Services Fund [- 265]
16 FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

17 The appropriation made by chapter 110, section 20, of the laws of 2010,
18 is hereby amended and reappropriated to read:

19 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
20 DEVELOPMENTALLY DISABLED PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS
21 OF 2005.

22 Personal service ... 484,000 (re. \$456,000)
23 Nonpersonal service ... 1,676,000 (re. \$1,675,000)
24 Fringe benefits ... 228,000 (re. \$228,000)
25 Indirect costs ... 9,000 (re. \$9,000)

26 The appropriation made by chapter 54, section 1, of the laws of 2009, is
27 hereby amended and reappropriated to read:

28 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
29 DEVELOPMENTALLY DISABLED PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS
30 OF 2005.

31 Nonpersonal service ... 1,348,000 (re. \$1,252,000)

32 The appropriation made by chapter 54, section 1, of the laws of 2008, 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 ... 1,354,000 (re. \$438,000)

38 [PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS

39 Special Revenue Funds - Federal / State Operations
40 Federal Health and Human Services Fund - 265]

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 110, section 20, of the laws of 2010,
2 is 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 Personal service ... 577,000 (re. \$577,000)
7 Nonpersonal service ... 1,176,000 (re. \$1,176,000)
8 Fringe benefits ... 272,000 (re. \$272,000)
9 Indirect costs ... 11,000 (re. \$11,000)

10 The appropriation made by chapter 54, section 1, of the laws of 2009, is
11 hereby amended and reappropriated to read:
12 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
13 INDIVIDUALS WITH MENTAL ILLNESS PROGRAM PURSUANT TO CHAPTER 58 OF
14 THE LAWS OF 2005.
15 Nonpersonal service ... 796,000 (re. \$760,000)

16 The appropriation made by chapter 54, section 1, of the laws of 2008, is
17 hereby amended and reappropriated to read:
18 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
19 INDIVIDUALS WITH MENTAL ILLNESS PROGRAM PURSUANT TO CHAPTER 58 OF
20 THE LAWS OF 2005.
21 Nonpersonal service ... 887,000 (re. \$116,000)

22 [PROTECTION AND ADVOCACY FOR PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM

23 Special Revenue Funds - Federal / State Operations
24 Federal Health and Human Services Fund - 265]

25 The appropriation made by chapter 110, section 20, of the laws of 2010,
26 is hereby amended and reappropriated to read:
27 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
28 PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM PURSUANT TO CHAPTER 58
29 OF THE LAWS OF 2005.
30 Nonpersonal service ... 123,000 (re. \$117,000)

31 The appropriation made by chapter 54, section 1, of the laws of 2009, is
32 hereby amended and reappropriated to read:
33 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
34 PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM PURSUANT TO CHAPTER 58
35 OF THE LAWS OF 2005.
36 Nonpersonal service ... 167,000 (re. \$140,000)

37 [PROTECTION AND ADVOCACY HELP AMERICA VOTE ACT PROGRAM

38 Special Revenue Funds - Federal / State Operations
39 Federal Health and Human Services Fund - 265]

40 The appropriation made by chapter 110, section 20, of the laws of 2010,
41 is hereby amended and reappropriated to read:

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY HELP
2 AMERICA VOTE ACT PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
3 Nonpersonal service ... 215,000 (re. \$214,000)

4 The appropriation made by chapter 54, section 1, of the laws of 2009, is
5 hereby amended and reappropriated to read:
6 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY HELP
7 AMERICA VOTE ACT PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
8 Nonpersonal service ... 223,000 (re. \$86,000)

9 [CLIENT ASSISTANCE PROGRAM]

10 Special Revenue Funds - Federal [/ State Operations]
11 Federal Department of Education Fund [- 267]
12 FEDERAL DEPARTMENT OF EDUCATION ACCOUNT

13 The appropriation made by chapter 110, section 20, of the laws of 2010,
14 is hereby amended and reappropriated to read:
15 FOR SERVICES AND EXPENSES RELATED TO THE CLIENT ASSISTANCE PROGRAM
16 PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
17 Personal service ... 82,000 (re. \$68,000)
18 Nonpersonal service ... 598,000 (re. \$598,000)
19 Fringe benefits ... 39,000 (re. \$39,000)
20 Indirect costs ... 2,000 (re. \$2,000)

21 The appropriation made by chapter 54, section 1, of the laws of 2009, is
22 hereby amended and reappropriated to read:
23 FOR SERVICES AND EXPENSES RELATED TO THE CLIENT ASSISTANCE PROGRAM
24 PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
25 Nonpersonal service ... 533,000 (re. \$521,000)

26 [PROTECTION AND ADVOCACY FOR ASSISTIVE TECHNOLOGY PROGRAM]

27 Special Revenue Funds - Federal / State Operations
28 Federal Department of Education Fund - 267]

29 By chapter 110, section 20, of the laws of 2010:
30 For services and expenses related to assisting individuals with
31 obtaining assistive technology services and devices consistent with
32 federal grant requirements.
33 Personal service ... 52,000 (re. \$52,000)
34 Nonpersonal service ... 174,000 (re. \$174,000)
35 Fringe benefits ... 25,000 (re. \$25,000)
36 Indirect costs ... 1,000 (re. \$1,000)

37 By chapter 54, section 1, of the laws of 2009:
38 For services and expenses related to assisting individuals with
39 obtaining assistive technology services and devices consistent with
40 federal grant requirements.
41 Nonpersonal service ... 133,000 (re. \$125,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [PROTECTION AND ADVOCACY OF INDIVIDUAL RIGHTS PROGRAM

2 Special Revenue Funds - Federal / State Operations
3 Federal Department of Education Fund - 267]

4 The appropriation made by chapter 110, section 20, of the laws of 2010,
5 is hereby amended and reappropriated to read:
6 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY OF
7 INDIVIDUAL RIGHTS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF
8 2005.
9 Personal service ... 136,000 (re. \$136,000)
10 Nonpersonal service ... 951,000 (re. \$951,000)
11 Fringe benefits ... 64,000 (re. \$64,000)
12 Indirect costs ... 3,000 (re. \$3,000)

13 The appropriation made by chapter 54, section 1, of the laws of 2009, is
14 hereby amended and reappropriated to read:
15 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY OF
16 INDIVIDUAL RIGHTS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF
17 2005.
18 Personal service ... 155,000 (re. \$57,000)
19 Nonpersonal service ... 668,000 (re. \$643,000)
20 Fringe benefits ... 65,000 (re. \$54,000)
21 Indirect costs ... 13,000 (re. \$3,000)

22 [TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES
23 PROGRAM]

24 Special Revenue Funds - Federal [/ State Operations]
25 Federal Department of Education Fund [- 267]
26 1031-OT-Education Account

27 By chapter 110, section 20, of the laws of 2010:
28 For services and expenses related to TRAIID including for contract for
29 the delivery of direct services to persons utilizing regional tech-
30 nology centers or other entities funded through the TRAIID project
31 pursuant to chapter 58 of the laws of 2005.
32 Personal service ... 184,000 (re. \$184,000)
33 Nonpersonal service ... 537,000 (re. \$537,000)
34 Fringe benefits ... 87,000 (re. \$87,000)
35 Indirect costs ... 4,000 (re. \$4,000)

36 By chapter 54, section 1, of the laws of 2009:
37 For services and expenses related to TRAIID including for contract for
38 the delivery of direct services to persons utilizing regional tech-
39 nology centers or other entities funded through the TRAIID project
40 pursuant to chapter 58 of the laws of 2005.
41 Personal service ... 185,000 (re. \$142,000)
42 Nonpersonal service ... 431,000 (re. \$305,000)
43 Fringe benefits ... 77,000 (re. \$67,000)
44 Indirect costs ... 14,000 (re. \$2,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [PROTECTION AND ADVOCACY FOR BENEFICIARIES OF SOCIAL SECURITY PROGRAM]

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 FEDERAL OPERATING GRANTS ACCOUNT

5 The appropriation made by chapter 110, section 20, of the laws of 2010,
6 is hereby amended and reappropriated to read:

7 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
8 BENEFICIARIES OF SOCIAL SECURITY PROGRAM PURSUANT TO CHAPTER 58 OF
9 THE LAWS OF 2005.

10 Personal service ... 61,000 (re. \$61,000)

11 Nonpersonal service ... 243,000 (re. \$243,000)

12 Fringe benefits ... 29,000 (re. \$29,000)

13 Indirect costs ... 2,000 (re. \$2,000)

14 The appropriation made by chapter 54, section 1, of the laws of 2009, is
15 hereby amended and reappropriated to read:

16 FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR
17 BENEFICIARIES OF SOCIAL SECURITY PROGRAM PURSUANT TO CHAPTER 58 OF
18 THE LAWS OF 2005.

19 Nonpersonal service ... 243,000 (re. \$10,000)

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	24,750,000	0
4		-----	-----
5	All Funds	24,750,000	0
6		=====	=====

7 SCHEDULE

8 REGULATION OF RACING PROGRAM 14,770,300
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Regulation of Racing Account

13 PERSONAL SERVICE

14 Personal service--regular 761,900
 15 Temporary service 3,802,600
 16 Holiday/overtime compensation 45,000
 17 -----
 18 Amount available for personal service 4,609,500
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 285,000
 22 Travel 92,000
 23 Contractual services 7,383,000
 24 Equipment 25,000
 25 Fringe benefits 2,232,400
 26 Indirect costs 143,400
 27 -----
 28 Amount available for nonpersonal service 10,160,800
 29 -----

30 REGULATION OF WAGERING PROGRAM 9,979,700
 31 -----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Bell Jar Collection Account

35 PERSONAL SERVICE

36 Personal service--regular 946,700
 37 Holiday/overtime compensation 2,000
 38 -----

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

1	Amount available for personal service	948,700
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	35,000
5	Travel	63,000
6	Contractual services	238,500
7	Equipment	102,000
8	Fringe benefits	459,500
9	Indirect costs	29,500
10		-----
11	Amount available for nonpersonal service	927,500
12		-----
13	Program account subtotal	1,876,200
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Regulation of Indian Gaming Account	
18	PERSONAL SERVICE	
19	Personal service--regular	4,611,300
20	Holiday/overtime compensation	127,000
21		-----
22	Amount available for personal service	4,738,300
23		-----
24	NONPERSONAL SERVICE	
25	Supplies and materials	271,000
26	Travel	148,000
27	Contractual services	229,000
28	Equipment	275,000
29	Fringe benefits	2,294,800
30	Indirect costs	147,400
31		-----
32	Amount available for nonpersonal service	3,365,200
33		-----
34	Program account subtotal	8,103,500
35		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	422,174,000	0
4 Special Revenue Funds - Federal	7,335,000	9,823,000
5 Special Revenue Funds - Other	236,350,000	8,606,000
6	-----	-----
7 All Funds	665,859,000	18,429,000
8	=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM	17,678,000
11	-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15 Personal service--regular	16,373,000
16 Temporary service	344,000
17 Holiday/overtime compensation	446,000
18	-----
19 Amount available for personal service	17,163,000
20	-----

21 NONPERSONAL SERVICE

22 Supplies and materials	77,000
23 Travel	38,000
24 Contractual services	54,000
25 Equipment	38,000
26	-----
27 Amount available for nonpersonal service	207,000
28	-----
29 Program account subtotal	17,370,000
30	-----

31 Special Revenue Funds - Other
32 Combined Nonexpendable Trust Fund
33 Brummer Award Account

34 NONPERSONAL SERVICE

35 Contractual services	8,000
36	-----
37 Program account subtotal	8,000
38	-----

39 Special Revenue Funds - Other

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Miscellaneous Special Revenue Fund	
2	Training Academy Account	
3		
	NONPERSONAL SERVICE	
4	Supplies and materials	5,000
5	Travel	1,000
6	Contractual services	290,000
7	Equipment	4,000
8		-----
9	Program account subtotal	300,000
10		-----
11	CRIMINAL INVESTIGATION ACTIVITIES PROGRAM	182,959,000
12		-----
13	General Fund	
14	State Purposes Account	
15		
	PERSONAL SERVICE	
16	Personal service--regular	149,940,000
17	Holiday/overtime compensation	6,770,000
18		-----
19	Amount available for personal service	156,710,000
20		-----
21		
	NONPERSONAL SERVICE	
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	Special Revenue Funds - Federal	
32	Federal Operating Grants Fund	
33	Internet Crimes Against Children Account	
34	For services and expenses related to combat-	
35	ing internet crimes against children.	
36	Personal service	150,000
37	Nonpersonal service	483,000
38	Fringe benefits	65,000
39	Indirect costs	2,000
40		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Program account subtotal	700,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Regulation of Indian Gaming Account	
6	PERSONAL SERVICE	
7	Personal service--regular	11,453,000
8	Holiday/overtime compensation	118,000
9		-----
10	Amount available for personal service	11,571,000
11		-----
12	NONPERSONAL SERVICE	
13	Supplies and materials	400,000
14	Travel	62,000
15	Contractual services	617,000
16	Equipment	335,000
17	Fringe benefits	5,073,000
18	Indirect costs	392,000
19		-----
20	Amount available for nonpersonal service	6,879,000
21		-----
22	Program account subtotal	18,450,000
23		-----
24	PATROL ACTIVITIES PROGRAM	320,984,000
25		-----
26	General Fund	
27	State Purposes Account	
28	PERSONAL SERVICE	
29	Personal service--regular	174,447,000
30	Temporary service	450,000
31	Holiday/overtime compensation	9,868,000
32		-----
33	Amount available for personal service	184,765,000
34		-----
35	NONPERSONAL SERVICE	
36	Supplies and materials	341,000
37	Travel	23,000
38	Contractual services	739,000
39	Equipment	439,000
40		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	1,542,000
2		-----
3	Program account subtotal	186,307,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Operating Grants Fund	
7	Motor Carrier Safety Assistance Program Account	
8	For services and expenses related to commer-	
9	cial vehicle safety enforcement and other	
10	activities.	
11	Personal service	2,700,000
12	Nonpersonal service	1,593,000
13	Fringe benefits	1,163,000
14	Indirect costs	44,000
15		-----
16	Program account subtotal	5,500,000
17		-----
18	Special Revenue Funds - Other	
19	Highway Safety Fund	
20	Highway Safety Account	
21	PERSONAL SERVICE	
22	Personal service--regular	2,572,000
23	Holiday/overtime compensation	380,000
24		-----
25	Amount available for personal service	2,952,000
26		-----
27	NONPERSONAL SERVICE	
28	Supplies and materials	35,000
29	Travel	2,000
30	Equipment	388,000
31		-----
32	Amount available for nonpersonal service	425,000
33		-----
34	Program account subtotal	3,377,000
35		-----
36	Special Revenue Funds - Other	
37	Miscellaneous Special Revenue Fund	
38	State Police Seized Assets Account	
39	NONPERSONAL SERVICE	
40	Equipment	10,000,000
41		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1	Program account subtotal	10,000,000
2		-----
3	Special Revenue Funds - Other	
4	State Police and Motor Vehicle Law Enforcement Fund	
5	State Police Motor Vehicle Law Enforcement Account	
6	PERSONAL SERVICE	
7	Personal service--regular	115,800,000
8		-----
9	Program account subtotal	115,800,000
10		-----
11	POLICING THE THRUWAY PROGRAM	53,815,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	New York State Thruway Authority Account	
16	PERSONAL SERVICE	
17	Personal service--regular	30,154,000
18	Holiday/overtime compensation	7,388,000
19		-----
20	Amount available for personal service	37,542,000
21		-----
22	NONPERSONAL SERVICE	
23	Fringe benefits	14,900,000
24	Indirect costs	1,373,000
25		-----
26	Amount available for nonpersonal service	16,273,000
27		-----
28	TECHNICAL POLICE SERVICES PROGRAM	90,423,000
29		-----
30	General Fund	
31	State Purposes Account	
32	PERSONAL SERVICE	
33	Personal service--regular	31,066,000
34	Temporary service	2,070,000
35	Holiday/overtime compensation	1,966,000
36		-----
37	Amount available for personal service	35,102,000
38		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	4,026,000
3	Contractual services	8,028,000
4	Equipment	7,532,000
5		-----
6	Amount available for nonpersonal service	19,586,000
7		-----
8	Program account subtotal	54,688,000
9		-----
10	Special Revenue Funds - Federal	
11	Federal Operating Grants Fund	
12	COPS Account	
13	For services and expenses related to commu-	
14	nity oriented policing activities.	
15	Nonpersonal service	135,000
16		-----
17	Program account subtotal	135,000
18		-----
19	Special Revenue Funds - Federal	
20	Federal Operating Grants Fund	
21	National Institute of Justice Account	
22	For services and expenses related to grants	
23	from the national institute of justice.	
24	Personal service	250,000
25	Nonpersonal service	638,000
26	Fringe benefits	108,000
27	Indirect costs	4,000
28		-----
29	Program account subtotal	1,000,000
30		-----
31	Special Revenue Funds - Other / State Operations	
32	Miscellaneous Special Revenue Fund	
33	Statewide Public Safety Communications Account	
34	Supplies and materials	9,759,000
35	Contractual services	10,741,000
36	Equipment	5,000,000
37		-----
38	Program account subtotal	25,500,000
39		-----
40	Special Revenue Funds - Other	
41	State Police and Motor Vehicle Law Enforcement Fund	
42	State Police Motor Vehicle Law Enforcement Account	

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	4,000,000
---------------------------------	-----------

NONPERSONAL SERVICE

Supplies and materials	104,000
------------------------------	---------

Travel	6,000
--------------	-------

Contractual services	4,490,000
----------------------------	-----------

Equipment	500,000
-----------------	---------

Amount available for nonpersonal service	5,100,000
--	-----------

Program account subtotal	9,100,000
--------------------------------	-----------

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Operating Grants Fund [- 290]
4 Internet Crimes Against Children Account

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

6 For services and expenses of the federal internet crimes against chil-
7 dren program as funded by the American Recovery and Reinvestment Act
8 of 2009. Funds appropriated herein shall be subject to all applica-
9 ble reporting and accountability requirements contained in such act
10 ... 810,000 (re. \$810,000)

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

12 For services and expenses related to combating internet crimes against
13 children ... 700,000 (re. \$460,000)
14 For services and expenses of the federal internet crimes against chil-
15 dren program as funded by the American Recovery and Reinvestment Act
16 of 2009. Funds appropriated herein shall be subject to all applica-
17 ble reporting and accountability requirements contained in such act
18 ... 810,000 (re. \$398,000)

19 PATROL ACTIVITIES PROGRAM

20 Special Revenue Funds - Federal [/ State Operations]
21 Federal Operating Grants Fund [- 290]
22 Motor Carrier Safety Assistance Program Account

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

24 For services and expenses related to commercial vehicle safety
25 enforcement and other activities ... 5,500,000 (re. \$5,500,000)

26 Special Revenue Funds - Other [/ State Operations]
27 Miscellaneous Special Revenue Fund [- 339]
28 State Police Seized Assets Account

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

30 Equipment ... 10,000,000 (re. \$3,600,000)

31 TECHNICAL POLICE SERVICES PROGRAM

32 Special Revenue Funds - Federal [/ State Operations]
33 Federal Operating Grants Fund [- 290]
34 National Institute of Justice Account

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

36 For services and expenses related to grants from the national insti-
37 tute of justice.
38 NIJ DNA identification grants ... 1,735,000 (re. \$1,665,000)

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

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to grants from the national insti-
2 tute of justice.
3 NIJ DNA identification grants ... 1,735,000 (re. \$700,000)

4 By chapter 50, section 1, of the laws of 2007:
5 For services and expenses related to grants from the national insti-
6 tute of justice.
7 NIJ DNA identification grants ... 2,700,000 (re. \$290,000)

8 Special Revenue Funds - Other [/ State Operations]
9 Miscellaneous Special Revenue Fund [- 339]
10 Public Safety Communications Account

11 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,
12 section 1, of the laws of 2010:
13 For services and expenses associated state police communications.
14 Equipment ... 10,000,000 (re. \$5,006,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	2,190,233,300	0
4	Special Revenue Funds - Federal	363,600,000	428,194,000
5	Special Revenue Funds - Other	5,339,889,300	506,072,000
6	Internal Service Funds	19,100,000	0
7		-----	-----
8	All Funds	7,912,822,600	934,266,000
9		=====	=====

SCHEDULE

GENERAL FUND

12 General Fund
13 State Purposes Account

14 Notwithstanding any other provision of law,
15 for the purpose of subdivision 4 of
16 section 355 of the education law, the
17 separate amounts appropriated herein for
18 doctoral and health science campuses,
19 state university colleges, state universi-
20 ty colleges of technology and agriculture,
21 shall be deemed to be amounts appropriated
22 to state-operated institutions and amounts
23 appropriated to individual state-operated
24 institutions shall be deemed to be amounts
25 appropriated for programs or purposes.

26 STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH
27 SCIENCE CAMPUSES 555,620,100
28 -----

29 For payment to the state university doctoral
30 and health science campuses according to
31 the following:

32 For services and expenses of the state
33 university of New York at Albany 64,476,300
34 For services and expenses of the state
35 university of New York at Binghamton 47,364,500
36 For services and expenses of the state
37 university of New York at Buffalo.
38 Notwithstanding any inconsistent provision
39 of law, rule or regulation to the contra-
40 ry, so much of this appropriation as may
41 be needed shall be available for transfer
42 to the department of health, medical
43 assistance program, local assistance

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	account for the purpose of reimbursing the	
2	non-federal share of any supplemental fee	
3	payments for professional services	
4	provided by physicians, nurse practition-	
5	ers and physician assistants who are	
6	participating in a plan for the management	
7	of clinical practice at the state univer-	
8	sity of New York while acting in their	
9	capacity as a participant in such plan, at	
10	levels approved by the division of the	
11	budget, in accordance with federal law and	
12	regulation and subject to federal finan-	
13	cial participation	155,640,700
14	For services and expenses of the state	
15	university of New York at Stony Brook	153,598,700
16	For services and expenses of the state	
17	university health science center at Brook-	
18	lyn	58,017,500
19	For services and expenses of the state	
20	university health science center at Syra-	
21	cuse	42,779,800
22	For services and expenses of the state	
23	university college of environmental	
24	science and forestry	22,426,400
25	For services and expenses of the state	
26	university college of optometry	11,316,200
27		-----
28	STATE UNIVERSITY COLLEGES	202,687,600
29		-----
30	For payment to the state university colleges	
31	according to the following:	
32	For services and expenses of the state	
33	university college at Brockport	18,451,200
34	For services and expenses of the state	
35	university college at Buffalo	25,399,200
36	For services and expenses of the state	
37	university college at Cortland	14,803,200
38	For services and expenses of the state	
39	university empire state college	9,538,800
40	For services and expenses of the state	
41	university college at Fredonia	13,795,300
42	For services and expenses of the state	
43	university college at Geneseo	12,727,800
44	For services and expenses of the state	
45	university college at New Paltz	16,789,700
46	For services and expenses of the state	
47	university college at Old Westbury	10,633,400
48	For services and expenses of the state	
49	university college at Oneonta	13,613,900

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the state	
2	university college at Oswego	16,668,700
3	For services and expenses of the state	
4	university college at Plattsburgh	12,789,700
5	For services and expenses of the state	
6	university college at Potsdam	13,126,100
7	For services and expenses of the state	
8	university college at Purchase	15,137,700
9	For services and expenses of the state	
10	university maritime college	9,212,900
11		-----
12	STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE	58,039,300
13		-----
14	For payment to the state university colleges	
15	of technology and agriculture according to	
16	the following:	
17	For services and expenses of the state	
18	university college of technology at Alfred ...	8,744,200
19	For services and expenses of the state	
20	university college of technology at Canton ...	6,607,200
21	For services and expenses of the state	
22	university college of agriculture and	
23	technology at Cobleskill	7,225,000
24	For services and expenses of the state	
25	university college of technology at Delhi	6,741,700
26	For services and expenses of the state	
27	university college of technology at Farm-	
28	ingdale	13,310,800
29	For services and expenses of the state	
30	university college of agriculture and	
31	technology at Morrisville	8,507,600
32	For services and expenses of the state	
33	university college of technology at	
34	Utica/Rome	6,902,800
35		-----
36	ALL STATE UNIVERSITY COLLEGES AND SCHOOLS	133,625,400
37		-----
38	RESEARCH AND PUBLIC SERVICE	
39	For services and expenses of the community	
40	college transfer program	224,800
41	For services and expenses of the multidisci-	
42	plinary center for earthquake engineering	
43	research (MCEER)	1,642,900
44	For services and expenses of research initi-	
45	atives at the nondoctoral colleges	174,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the library	
2	conservation program	331,400
3	For services and expenses of the Native	
4	American program	215,200
5	For services and expenses of the research	
6	institute on addictions	2,798,500
7	For services and expenses of the charter	
8	schools institute and the Rockefeller	
9	institute including \$756,800 for the	
10	administration and study of charter	
11	schools, \$62,400 for the Philip Weinberg	
12	senior fellowship and \$82,000 for the	
13	statistical yearbook	1,938,500
14	For services and expenses of the sea grant	
15	Institute	440,700
16	For services and expenses of the two-year	
17	college development center	37,000
18	For the sportsmanship institute at the state	
19	university at Cortland	635,700
20	For services and expenses related to the	
21	establishment of the central New York cord	
22	blood center at the state university	
23	health science center at Syracuse	205,600
24	For services and expenses of a planning	
25	study commissioned by the state university	
26	of New York in cooperation with the	
27	research foundation of the state universi-	
28	ty of New York related to a collaborative	
29	research alliance between Stony Brook	
30	university, cold spring harbor laboratory	
31	and brookhaven national laboratory	207,500
32	INFRASTRUCTURE AND TECHNOLOGY	
33	For academic equipment replacement	4,680,000
34	For services and expenses of the university	
35	computer center	3,537,600
36	For services and expenses of the centers for	
37	business and industry	110,500
38	For services and expenses of the educational	
39	technology initiative	4,262,600
40	For services and expenses of library auto-	
41	mation	1,086,700
42	For services and expenses of the New York	
43	network	670,200
44	For services and expenses of the small busi-	
45	ness development centers	1,954,700
46	For services and expenses of the strategic	
47	partnership for industrial resurgence in	
48	accordance with a plan approved by the	
49	director of the budget	1,870,400

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the telecommu-	
2	nications network	844,400
3	For services and expenses of the trustees	
4	underrepresented faculty initiative	422,000
5	For expenses of university-wide governance	57,100
6	For the college of nanoscale science and	
7	engineering	1,928,600
8	For services and expenses of the empire	
9	innovation program	9,856,900
10	For services and expenses related to expand	
11	ing capacity in campus programs for which	
12	there is a demonstrated economic develop-	
13	ment or public health need	3,211,600
14	For additional services and expenses related	
15	to the high need program for expansion of	
16	nursing programs. A portion of the funds	
17	herein appropriated may be transferred to	
18	the general fund-local assistance account	
19	of the state university of New York to	
20	accomplish the purposes of this appropri-	
21	ation, in accordance with a plan approved	
22	by the director of the budget	1,780,300
23	STUDENT SERVICES AND FINANCIAL AID	
24	For payment of all tuition reimbursements	2,684,400
25	For mini/microcomputer or related equipment	
26	acquisitions and for expenses of maintain	
27	ing such equipment, for the purpose of	
28	providing student access to computer	
29	instruction	3,215,300
30	For expenses of the federal Perkins, health	
31	professions and nursing student loan	
32	programs; the supplemental educational	
33	opportunity grant program; and the college	
34	work study program	3,114,100
35	For services and expenses of student support	
36	services	544,100
37	For the payment of financial assistance to	
38	certain categories of regularly enrolled	
39	full-time students at state-operated	
40	institutions of the state university of	
41	New York	1,570,700
42	For services and expenses related to the	
43	operation of child care centers for the	
44	benefit of students at the state operated	
45	campuses and programs of the state univer-	
46	sity of New York, subject to a provision	
47	for matching funds of at least 35 percent	
48	from nonstate sources	1,567,800
49	For empire state diversity honors scholar-	
50	ships program subject to a university	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	match of equal amount for granting and	
2	administration of honor scholarships	621,900
3	For graduate diversity fellowships	6,039,300
4	For tuition awards to recipients of the	
5	Maritime appointments program at SUNY	
6	Maritime	239,600
7	For services and expenses related to the	
8	just for kids project at state university	
9	of New York at Albany	235,300
10	For services and expenses related to the	
11	office of diversity and educational equity	459,500

12 PROGRAMS FOR THE EDUCATIONALLY AND ECONOM-
 13 ICALLY DISADVANTAGED

14	Educational opportunity programs, for	
15	services and expenses to expand opportu-	
16	nities in institutions of higher learning	
17	for the educationally and economically	
18	disadvantaged in accordance with chapter	
19	917 of the laws of 1970, for educational	
20	opportunity programs on state university	
21	campuses, a summer program and educational	
22	opportunity programs in state university	
23	community colleges	19,520,800
24	For services and expenses related to the	
25	operation of educational opportunity	
26	centers including, but not limited to,	
27	necessary programs, services, and finan-	
28	cial assistance, for educationally and	
29	economically disadvantaged adults, recipi-	
30	ents of federal temporary assistance to	
31	needy families (TANF) and out-of-school	
32	youth who have attained the age of 16	
33	years. Provided further that the state	
34	university of New York shall ensure that	
35	the educational opportunity centers	
36	provide funds for the purposes of estab-	
37	lishing a BRIDGE program consistent with	
38	the federal requirements for the federal	
39	temporary assistance to needy families	
40	(TANF). For the purpose of this appropri-	
41	ation, the term "economically disadvan-	
42	tagged" shall be defined as set forth in	
43	regulations promulgated by the state	
44	university	48,687,200

45		-----
46	Subtotal - all state university colleges	
47	and schools	133,625,400
48		=====

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	SYSTEM ADMINISTRATION	13,713,100
2		-----
3	For services and expenses for system admin-	
4	istration, including minority and women	
5	business enterprise contracting and	
6	purchasing and the internal and independ-	
7	ent audit programs	13,713,100
8		-----
9	OPERATING SUPPORT REDUCTION	(131,382,000)
10		-----
11	Less an amount to be allocated by the board	
12	of trustees to the state university	
13	doctoral and state university health	
14	science campuses, state university	
15	colleges, state university colleges of	
16	technology and agriculture, all state	
17	university colleges and schools and system	
18	administration	(131,382,000)
19		-----
20	Total of state-operated institutions general	
21	operating schedule	832,303,500
22		-----
23	EMPLOYEE FRINGE BENEFITS	1,228,610,000
24		-----
25	Pension payments to pension fund	16,800,000
26	For payment of state's share to the teachers	
27	insurance and annuity association and the	
28	college retirement equities fund for state	
29	university faculty in accordance with	
30	chapter 337 of the laws of 1964	183,765,000
31	Reimbursement to Cornell university and	
32	Alfred university for payment for liabil-	
33	ities heretofore accrued or hereafter to	
34	accrue for unemployment for employees of	
35	the statutory colleges	861,000
36	For payment of federal retirement costs of	
37	Cornell cooperative extension professional	
38	employees who are now participating in the	
39	federal retirement system	1,200,000
40	For expenses of group disability insurance	
41	program for employees in the professional	
42	service to provide disability benefits for	
43	such employees	6,280,000
44	For expenses of the health insurance program	
45	provided for graduate student employees	50,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For payment of the metropolitan commuter	
2	transportation mobility tax pursuant to	
3	article 23 of the tax law as amended by	
4	chapter 25 of the laws of 2009 on behalf	
5	of the state university teaching hospitals	
6	employees at stony brook and downstate	
7	medical employed in the commuter transpor-	
8	tation district. Notwithstanding any other	
9	law to the contrary, this appropriation	
10	may not be decreased by interchange with	
11	any other appropriation	4,000,000
12	For other employee fringe benefit programs	
13	including, but not limited to, the state's	
14	contributions to the health insurance	
15	fund, the employees' retirement system	
16	pension accumulation fund, the social	
17	security contribution fund, employee bene-	
18	fit fund programs, the dental insurance	
19	plan, the vision care plan, the unemploy-	
20	ment insurance fund, and for workers'	
21	compensation benefits. Notwithstanding any	
22	other law to the contrary, no expenditure	
23	shall be made from this appropriation for	
24	any other purpose and it may not be	
25	reduced by interchange with any other	
26	appropriation made to the state universi-	
27	ty. This entire appropriation shall be	
28	transferred to the miscellaneous -- all	
29	state departments and agencies, general	
30	state charges program	1,015,654,000
31		-----
32	Total general fund - state-operated insti-	
33	tutions	2,060,913,500
34	Plus an amount to be appropriated in the	
35	miscellaneous special revenue fund - state	
36	university general revenue offset account	1,281,784,000
37		-----
38	Total gross operating - state-operated	
39	institutions support	3,342,697,500
40		-----
41	STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES	129,319,800
42		-----
43	For payment to the statutory or contract	
44	colleges, as defined by subdivision 3 of	
45	section 350 of education law. Notwith-	
46	standing any law to the contrary, the	
47	separate amounts appropriated herein for	
48	the statutory and contract colleges may	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	not be decreased by transfer or inter-	
2	change with appropriations made for	
3	doctoral and health science campuses,	
4	state university colleges, state universi-	
5	ty colleges of technology and agriculture	
6	or system administration.	
7	For services and expenses of the New York	
8	state college of Ceramics - Alfred Univer-	
9	sity	8,088,100
10	For services and expenses of the New York	
11	state statutory colleges - Cornell univer-	
12	sity	78,913,000
13	For services and expenses to support	
14	research conducted at the New York state	
15	veterinary college at Cornell into canine	
16	diseases affecting humans and animals	138,000
17	For Cornell land scrip	35,000
18	For services and expenses related to	
19	programs that support Cornell university's	
20	federal land grant mission	42,145,700
21		-----
22	Amount available - New York statutory	
23	colleges - Cornell University	121,231,700
24		-----
25	Total of statutory and contract colleges	
26	support	129,319,800
27		-----
28	Total gross operating - state-operated	
29	colleges and statutory and contract	
30	college support	3,472,017,300
31		-----
32	SPECIAL REVENUE FUNDS - FEDERAL	
33	STUDENT AID	363,600,000
34		-----
35	Special Revenue Funds - Federal	
36	Federal Department of Education Fund	
37	College Work Study Account	
38	For services and expenses, including grants,	
39	relating to the federal supplemental	
40	educational opportunity grant program	9,000,000
41	For services and expenses related to the	
42	federal college work study program	15,000,000
43		-----
44	Program account subtotal	24,000,000
45		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Federal	
2	Federal Department of Education Fund	
3	Federal Teach Grant Aid Account	
4	For services and expenses, including grants,	
5	related to the federal teach grant aid	
6	program	28,000,000
7		-----
8	Program account subtotal	28,000,000
9		-----
10	Special Revenue Funds - Federal	
11	Federal Department of Education Fund	
12	SUNY Pell Program Account	
13	For services and expenses, including grants,	
14	related to the federal Pell grant program ..	310,000,000
15		-----
16	Program account subtotal	310,000,000
17		-----
18	Special Revenue Funds - Federal	
19	Federal Health and Human Services Fund	
20	Federal Scholarship Account	
21	For services and expenses related to the	
22	federal scholarship for disadvantaged	
23	students program	1,500,000
24		-----
25	Program account subtotal	1,500,000
26		-----
27	Special Revenue Funds - Federal	
28	Federal Department of Education Fund	
29	Iraq and Afghanistan Service Award Account	
30	For services and expenses related to the	
31	federal scholarship for individuals whose	
32	parents served in Iraq or Afghanistan	
33	after September 11, 2001	100,000
34		-----
35	Program account subtotal	100,000
36		-----
37	Total special revenue funds - federal	363,600,000
38		-----
39	SPECIAL REVENUE FUNDS - OTHER	
40	DORMITORY INCOME REIMBURSABLE	343,400,000
41		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	State University Dormitory Income Reimbursable Account	
4	For services and expenses of state universi-	
5	ty dormitory operations. Of this amount,	
6	up to \$5,000,000 may be used for the	
7	payment of claims subject to self-insured	
8	retention pursuant to liability insurance	
9	policies held by the dormitory authority	
10	of the state of New York arising out of	
11	bodily injury or property damage for which	
12	the state university of New York, the	
13	state of New York, and the dormitory	
14	authority of the state of New York might	
15	be liable, occurring upon, or about any	
16	projects covered by agreements between the	
17	dormitory authority of the state of New	
18	York, state university of New York, or	
19	state university construction fund, to be	
20	financed from a transfer from the debt	
21	service fund - state university dorm	
22	income fund	343,400,000
23		-----
24	STUDENT LOANS	37,000,000
25		-----
26	Special Revenue Funds - Other	
27	Combined Student Loan Fund	
28	Student Loan Account	
29	For services and expenses relating to low	
30	interest loans made to students under the	
31	federal perkins, nursing student and	
32	health profession loan programs. Of this	
33	appropriation, authority identified as	
34	related to federal drawdown will be trans-	
35	ferred to the appropriate federal appro-	
36	priation upon direction of the state	
37	university of New York	37,000,000
38		-----
39	GENERAL REVENUE OFFSET	1,281,784,000
40		-----
41	Special Revenue Funds - Other	
42	State University Income Fund	
43	State University Revenue Offset Account	
44	For services and expenses of state universi-	
45	ty operations as authorized in the state	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	university general fund operating sched-	
2	ule. Notwithstanding section 23 of the	
3	public lands law, expenditures from this	
4	appropriation may include the proceeds	
5	deposited from the sale of surplus state	
6	university property	1,281,784,000
7		-----
8	GENERAL INCOME REIMBURSABLE	837,800,000
9		-----
10	Special Revenue Funds - Other	
11	State University Income Fund	
12	State University General Income Reimbursable Account	
13	For services and expenses of activities	
14	supported in whole or in part by user fees	
15	and other charges	837,800,000
16		-----
17	HOSPITAL INCOME REIMBURSABLE	2,633,050,000
18		-----
19	Special Revenue Funds - Other	
20	State University Income Fund	
21	State University Hospitals Income Reimbursable Account	
22	For services and expenses of the state	
23	university of New York hospitals at Stony	
24	Brook, Brooklyn, and Syracuse, including	
25	fringe benefits and other operational	
26	expenses including those associated with	
27	the operations of the long island college	
28	hospital. Notwithstanding any inconsistent	
29	provision of law, rule or regulation to	
30	the contrary, so much of this appropri-	
31	ation as may be needed shall be available	
32	for transfer to the department of health,	
33	medical assistance program, local assist-	
34	ance account for the purpose of reimburs-	
35	ing the non-federal share of any supple-	
36	mental fee payments for professional	
37	services provided by physicians, nurse	
38	practitioners and physician assistants who	
39	are participating in a plan for the	
40	management of clinical practice at the	
41	state university of New York while acting	
42	in their capacity as a participant in such	
43	plan, at levels approved by the division	
44	of the budget, in accordance with federal	
45	law and regulation and subject to federal	
46	financial participation	2,533,050,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1		-----
2	Program account subtotal	2,533,050,000
3		-----
4	Special Revenue Funds - Other	
5	State University Income Fund	
6	State University-wide Hospital Reimbursable Account	
7	For services and expenses of hospital activ-	
8	ities supported in whole or in part by	
9	user fees and other charges	100,000,000
10		-----
11	Program account subtotal	100,000,000
12		-----
13	LONG ISLAND VETERANS' HOME REIMBURSABLE	38,955,300
14		-----
15	Special Revenue Funds - Other	
16	State University Income Fund	
17	Long Island Veterans' Home Account	
18	For services and expenses related to opera-	
19	tion of the Long Island veterans' home	43,086,300
20	Less an amount to be allocated by the board	
21	of trustees	(4,131,000)
22		-----
23	TUITION REIMBURSABLE	167,900,000
24		-----
25	Special Revenue Funds - Other	
26	State University Income Fund	
27	SUNY Tuition Reimbursable Account	
28	For services and expenses of activities	
29	supported in whole or in part by tuition	
30	and related academic fees. This appropri-	
31	ation shall be available for expenditure	
32	upon approval by the director of the budg-	
33	et of an annual plan submitted by the	
34	university to the director of the budget	
35	and the chairmen of the senate finance	
36	committee and the assembly ways and means	
37	committee on or before October 15, 2011	167,900,000
38		-----
39	Total special revenue funds - other	5,339,889,300
40		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	INTERNAL SERVICE FUNDS	
2	BANKING SERVICES	19,100,000
3		-----
4	Internal Service Fund	
5	Miscellaneous Internal Service Fund	
6	Banking Services Account	
7	For services and expenses in connection with	
8	the purchase of banking services	19,100,000
9		-----
10	Total internal service fund	19,100,000
11		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STUDENT AID

2 Special Revenue Funds - Federal [/ State Operations]
 3 Federal Department of Education Fund [- 267]
 4 College Work Study Account

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

6 For services and expenses, including grants, relating to the federal
 7 supplemental educational opportunity grant program
 8 9,000,000 (re. \$3,245,000)
 9 For services and expenses related to the federal college work study
 10 program ... 15,000,000 (re. \$4,425,000)

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

12 For services and expenses, including grants, relating to the federal
 13 supplemental educational opportunity grant program
 14 9,000,000 (re. \$3,011,000)
 15 For services and expenses related to the federal college work study
 16 program ... 15,000,000 (re. \$2,960,000)

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

18 For services and expenses, including grants, relating to the federal
 19 supplemental educational opportunity grant program
 20 9,000,000 (re. \$2,819,000)
 21 For services and expenses related to the federal college work study
 22 Program ... 15,000,000 (re. \$3,769,000)

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

24 For services and expenses, including grants, relating to the federal
 25 supplemental educational opportunity grant program for the grant
 26 period July 1, 2007 to September 30, 2008
 27 9,000,000 (re. \$2,445,000)
 28 For services and expenses related to the federal college work study
 29 program for the period July 1, 2007 to September 30, 2008
 30 15,000,000 (re. \$3,693,000)

31 By chapter 53, section 1, of the laws of 2006:

32 For services and expenses, including grants, relating to the federal
 33 supplemental educational opportunity grant program for the grant
 34 period July 1, 2006 to September 30, 2007
 35 9,000,000 (re. \$2,509,000)
 36 For services and expenses related to the federal college work study
 37 program for the period July 1, 2006 to September 30, 2007
 38 15,000,000 (re. \$3,928,000)

39 Special Revenue Funds - Federal [/ State Operations]
 40 Federal Department of Education Fund [- 267]
 41 Federal Teach Grant Aid Account

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

43 For services and expenses, including grants, related to the federal
 44 teach grant aid program ... 28,000,000 (re. \$21,491,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 53, section 1, of the laws of 2009:
 2 For services and expenses, including grants, related to the federal
 3 teach grant aid program ... 28,000,000 (re. \$21,212,000)

4 By chapter 53, section 1, of the laws of 2008:
 5 For services and expenses, including grants, related to the federal
 6 teach grant aid program ... 25,000,000 (re. \$12,500,000)

7 Special Revenue Funds - Federal [/ State Operations]
 8 Federal Department of Education Fund [- 267]
 9 SUNY Academic Competitiveness Grants Program Account

10 By chapter 53, section 1, of the laws of 2010:
 11 For services and expenses, including grants, related to the federal
 12 academic competitiveness grant program
 13 15,000,000 (re. \$10,889,000)
 14 For services and expenses, including grants, related to the federal
 15 national science and mathematics access to retain talent (SMART)
 16 grant program ... 15,000,000 (re. \$11,037,000)

17 By chapter 53, section 1, of the laws of 2009:
 18 For services and expenses, including grants, related to the federal
 19 academic competitiveness grant program
 20 15,000,000 (re. \$7,224,000)
 21 For services and expenses, including grants, related to the federal
 22 national science and mathematics access to retain talent (SMART)
 23 grant program ... 15,000,000 (re. \$6,868,000)

24 By chapter 53, section 1, of the laws of 2008:
 25 For services and expenses, including grants, related to the federal
 26 Academic Competitiveness Grant program
 27 25,000,000 (re. \$18,767,000)
 28 For services and expenses, including grants, related to the federal
 29 National Science and Mathematics Access to Retain Talent (SMART)
 30 Grant program ... 25,000,000 (re. \$20,336,000)

31 By chapter 53, section 1, of the laws of 2007:
 32 For services and expenses, including grants, related to the federal
 33 Academic Competitiveness Grant program for the grant period July 1,
 34 2007 to September 30, 2008 ... 25,000,000 (re. \$18,845,000)
 35 For services and expenses, including grants, related to the federal
 36 National Science and Mathematics Access to Retain Talent (SMART)
 37 Grant program for the grant period July 1, 2007 to September 30,
 38 2008 ... 25,000,000 (re. \$20,617,000)

39 By chapter 53, section 1, of the laws of 2006, as added by chapter 108,
 40 section 2, of the laws of 2006:
 41 For services and expenses, including grants, related to the federal
 42 Academic Competitiveness Grant program for the grant period July 1,
 43 2006 to September 30, 2007 ... 15,000,000 (re. \$9,626,000)
 44 For services and expenses, including grants, related to the federal
 45 National Science and Mathematics Access to Retain Talent (SMART)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Grant program for the grant period July 1, 2006 to September 30,
 2 2007 ... 15,000,000 (re. \$10,583,000)

3 Special Revenue Funds - Federal [/ State Operations]
 4 Federal Department of Education Fund [- 267]
 5 SUNY Pell Program Account

6 By chapter 53, section 1, of the laws of 2010:
 7 For services and expenses, including grants, related to the federal
 8 Pell grant program ... 235,000,000 (re. \$131,450,000)

9 By chapter 53, section 1, of the laws of 2009:
 10 For services and expenses, including grants, related to the federal
 11 Pell grant program ... 215,000,000 (re. \$11,309,000)

12 By chapter 53, section 1, of the laws of 2008:
 13 For services and expenses, including grants, related to the federal
 14 Pell grant program ... 175,000,000 (re. \$1,430,000)

15 By chapter 53, section 1, of the laws of 2007:
 16 For services and expenses, including grants, related to the federal
 17 Pell grant program for the grant period July 1, 2007 to September
 18 30, 2008 ... 175,000,000 (re. \$20,964,000)

19 By chapter 53, section 1, of the laws of 2006:
 20 For services and expenses, including grants, related to the federal
 21 Pell grant program for the grant period July 1, 2006 to September
 22 30, 2007 ... 175,000,000 (re. \$36,372,000)

23 Special Revenue Funds - Federal [/ State Operations]
 24 Federal Health and Human Services Fund [- 265]
 25 Federal Scholarship Account

26 By chapter 53, section 1, of the laws of 2010:
 27 For services and expenses related to the federal scholarship for
 28 disadvantaged students program ... 1,500,000 (re. \$1,270,000)

29 By chapter 53, section 1, of the laws of 2009:
 30 For services and expenses related to the federal scholarship for
 31 disadvantaged students program ... 1,500,000 (re. \$827,000)

32 By chapter 53, section 1, of the laws of 2008:
 33 For services and expenses related to the federal scholarship for
 34 disadvantaged students program ... 1,500,000 (re. \$608,000)

35 By chapter 53, section 1, of the laws of 2007:
 36 For services and expenses related to the federal scholarship for
 37 disadvantaged students program for the period July 1, 2007 to
 38 September 30, 2008 ... 1,500,000 (re. \$618,000)

39 By chapter 53, section 1, of the laws of 2006:

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to the federal scholarship for
2 disadvantaged students program for the period July 1, 2006 to
3 September 30, 2007 ... 1,500,000 (re. \$547,000)

4 GENERAL INCOME REIMBURSABLE

5 Special Revenue Funds - Other [/ State Operations]
6 State University Income Fund [- 345]
7 State University General Income Reimbursable Account

8 By chapter 53, section 1, of the laws of 2010, as added by chapter 148,
9 section 1, of the laws of 2010:

10 For services and expenses of activities supported in whole or in part
11 by user fees and other charges
12 808,062,000 (re. \$506,072,000)

STATE UNIVERSITY CONSTRUCTION FUND

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	26,172,000	0
4		-----	-----
5	All Funds	26,172,000	0
6		=====	=====

7 SCHEDULE

8	ADMINISTRATION PROGRAM	26,172,000
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 State University Construction Fund Account

13 PERSONAL SERVICE

14	Personal service--regular	15,267,000
15	Temporary service	277,000
16		-----
17	Amount available for personal service	15,544,000
18		-----

19 NONPERSONAL SERVICE

20	Supplies and materials	133,000
21	Travel	668,000
22	Contractual services	1,736,000
23	Equipment	15,000
24	Fringe benefits	7,593,000
25	Indirect costs	483,000
26		-----
27	Amount available for nonpersonal service	10,628,000
28		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	20,249,700	0
4	Special Revenue Funds - Federal	7,950,000	36,745,000
5	Special Revenue Funds - Other	38,368,839	
6		-----	-----
7	All Funds.....	66,568,539	36,745,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 11,350,686
 11 -----

12 General Fund
 13 State Purposes Account

14 PERSONAL SERVICE

15 Personal service--regular 6,977,786
 16 Temporary service 36,900
 17 Holiday/overtime compensation 5,400
 18 -----
 19 Amount available for personal service 7,020,086
 20 -----

21 NONPERSONAL SERVICE

22 Supplies and materials 651,400
 23 Travel 72,650
 24 Contractual services 2,913,950
 25 Equipment 692,600
 26 -----
 27 Amount available for nonpersonal service 4,330,600
 28 -----

29 AUTHORITIES BUDGET OFFICE PROGRAM 1,826,000
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Authority Budget Office Account

34 For services and expenses related to execut-
 35 ing the functions and responsibilities of
 36 the authorities budget office, including
 37 but not limited to performing reviews and
 38 analyses of the operations, finances, and
 39 records of public authorities, supporting
 40 and enhancing a consolidated public

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1 authority information and reporting system
2 in cooperation with the office of the
3 state comptroller, assisting public
4 authorities adopt and adhere to the prin-
5 ciples of accountability, transparency and
6 effective corporate governance, and
7 supporting the training of public authori-
8 ty directors. Up to \$70,000 of the amount
9 appropriated herein may be suballocated to
10 the city university of New York and to any
11 other state department or agency for
12 services and expenses related to the
13 training of public authority board members
14 on their legal, ethical, fiduciary, and
15 financial responsibilities. Monies appro-
16 priated herein may also be suballocated to
17 the department of state for all necessary
18 expenses incurred on behalf of the author-
19 ities budget office.

PERSONAL SERVICE

21 Personal service--regular 951,000
22 Holiday/overtime compensation 2,000
23 -----
24 Amount available for personal service 953,000
25 -----

NONPERSONAL SERVICE

27 Supplies and materials 3,000
28 Travel 25,000
29 Contractual services 355,000
30 Equipment 10,000
31 Fringe benefits 453,000
32 Indirect costs 27,000
33 -----
34 Amount available for nonpersonal service 873,000
35 -----

36 BUSINESS AND LICENSING SERVICES PROGRAM 34,273,839
37 -----

38 Special Revenue Funds - Other
39 Miscellaneous Special Revenue Fund
40 Business and Licensing Services Account

41 For services and expenses related to the
42 business and licensing program, including
43 suballocation to other departments and
44 agencies.

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 18,333,573

NONPERSONAL SERVICE

Supplies and materials 1,238,000

Travel 544,000

Contractual services 4,280,000

Equipment 457,000

Fringe benefits 8,857,396

Indirect costs 563,870

Amount available for nonpersonal service 15,940,266

Program account subtotal 34,273,839

LAKE GEORGE PARK COMMISSION PROGRAM 1,495,000

Special Revenue Funds - Other

Lake George Park Trust Fund

Lake George Park Account

For services and expenses of the Lake George
park commission, including suballocation
to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular 441,100

Temporary service 170,900

Amount available for personal service 612,000

NONPERSONAL SERVICE

Supplies and materials 40,000

Travel 15,000

Contractual services 506,000

Equipment 41,000

Fringe benefits 263,000

Indirect costs 18,000

Amount available for nonpersonal service 883,000

LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM 17,488,014

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	General Fund	
2	State Purposes Account	
3	PERSONAL SERVICE	
4	Personal service--regular	7,610,214
5	Temporary service	30,600
6	Holiday/overtime compensation	4,500
7		-----
8	Amount available for personal service	7,645,314
9		-----
10	NONPERSONAL SERVICE	
11	Supplies and materials	70,650
12	Travel	126,270
13	Contractual services	576,990
14	Equipment	344,790
15		-----
16	Amount available for nonpersonal service	1,118,700
17		-----
18	Program account subtotal	8,764,014
19		-----
20	Special Revenue Funds - Federal	
21	Federal Health and Human Services Fund	
22	Federal Health and Human Services Account	
23	For services and expenses of administering	
24	community services block grants to commu-	
25	nity action agencies, including suballo-	
26	cation to other state departments and	
27	agencies.	
28	Personal service	1,765,000
29	Nonpersonal service	608,000
30	Fringe benefits	772,000
31	Indirect costs	20,000
32		-----
33	Program account subtotal	3,165,000
34		-----
35	Special Revenue Funds - Federal	
36	Federal Operating Grants Fund	
37	Appalachian Technical Assistance Account	
38	For services and expenses of administering	
39	the appalachian regional grants program.	
40	Personal service	115,992
41	Nonpersonal service	65,000

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	Fringe benefits	51,602
2	Indirect costs	2,000
3		-----
4	Program account subtotal	234,594
5		-----
6	Special Revenue Funds - Federal	
7	Federal Operating Grants Fund	
8	Coastal Zone Management Program Account	
9	For services and expenses of the coastal	
10	resources and waterfront revitalization	
11	program, including suballocation to other	
12	state departments and agencies.	
13	Personal service	2,252,008
14	Nonpersonal service	538,000
15	Fringe benefits	985,398
16	Indirect costs	25,000
17		-----
18	Program account subtotal	3,800,406
19		-----
20	Special Revenue Funds - Federal	
21	Federal Operating Grants Fund	
22	Code Enforcement Program Account	
23	For services and expenses of the code	
24	enforcement program.	
25	Personal service	300,000
26	Nonpersonal service	75,000
27	Fringe benefits	150,000
28	Indirect costs	75,000
29		-----
30	Program account subtotal	600,000
31		-----
32	Special Revenue Funds - Federal	
33	Federal Operating Grants Fund	
34	Local Government Federal Programs Account	
35	For services and expenses of the local	
36	government federal programs.	
37	Personal service	75,000
38	Nonpersonal service	27,000
39	Fringe benefits	38,000
40	Indirect costs	10,000
41		-----
42	Program account subtotal	150,000
43		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Combined Gifts, Grants and Bequests Fund
 3 Local Government and Community Services Administrative
 4 Account

NONPERSONAL SERVICE

6 Supplies and materials 25,000
 7 Travel 10,000
 8 Contractual services 119,000
 9 -----
 10 Program account subtotal 154,000
 11 -----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Regulation of Manufactured Housing Account

PERSONAL SERVICE

16 Personal service--regular 370,000
 17 -----

NONPERSONAL SERVICE

19 Supplies and materials 10,000
 20 Travel 20,000
 21 Contractual services 18,000
 22 Equipment 20,000
 23 Fringe benefits 166,000
 24 Indirect costs 16,000
 25 -----
 26 Amount available for nonpersonal service 250,000
 27 -----
 28 Program account subtotal 620,000
 29 -----

30 STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS 135,000
 31 -----

32 General Fund
 33 State Purposes Account

NONPERSONAL SERVICE

35 Contractual services 135,000
 36 -----

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Block Grant Fund [- 269]

4 COMMUNITY SERVICES BLOCK GRANT ACCOUNT

5 By chapter 55, section 1, of the laws of 2007:

6 For services and expenses of administering community services block
7 grants to community action agencies, including suballocation to
8 other state departments and agencies.

9 For the grant period October 1, 2007 to September 30, 2008:

10 Personal service ... 1,795,000 (re. \$1,795,000)

11 Nonpersonal service ... 636,000 (re. \$636,000)

12 Fringe benefits ... 778,000 (re. \$778,000)

13 Indirect costs ... 20,000 (re. \$20,000)

14 Special Revenue Funds - Federal [/ State Operations]

15 Federal Health and Human Services Fund [- 265]

16 FEDERAL HEALTH AND HUMAN SERVICES ACCOUNT

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

18 For services and expenses of administering community services block
19 grants to community action agencies, including suballocation to
20 other state departments and agencies.

21 Personal service ... 1,765,000 (re. \$1,765,000)

22 Nonpersonal service ... 608,000 (re. \$608,000)

23 Fringe benefits ... 772,000 (re. \$772,000)

24 Indirect costs ... 20,000 (re. \$20,000)

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

26 For services and expenses of administering community services block
27 grants to community action agencies, including suballocation to
28 other state departments and agencies.

29 Personal service ... 1,795,000 (re. \$1,795,000)

30 Nonpersonal service ... 608,000 (re. \$608,000)

31 Fringe benefits ... 778,000 (re. \$778,000)

32 Indirect costs ... 20,000 (re. \$20,000)

33 By chapter 55, section 1, of the laws of 2008:

34 For services and expenses of administering community services block
35 grants to community action agencies, including suballocation to
36 other state departments and agencies.

37 Personal service ... 1,795,000 (re. \$1,795,000)

38 Nonpersonal service ... 636,000 (re. \$636,000)

39 Fringe benefits ... 778,000 (re. \$778,000)

40 Indirect costs ... 20,000 (re. \$20,000)

41 Special Revenue Funds - Federal [/ State Operations]

42 Federal Operating Grants Fund [- 290]

43 Appalachian Technical Assistance Account

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

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses of administering the appalachian regional
 2 grants program.
 3 Personal service ... 115,992 (re. \$115,992)
 4 Nonpersonal service ... 65,000 (re. \$65,000)
 5 Fringe benefits ... 51,602 (re. \$51,602)
 6 Indirect costs ... 2,000 (re. \$2,000)

7 By chapter 55, section 1, of the laws of 2009:
 8 For services and expenses of administering the appalachian regional
 9 grants program.
 10 Personal service ... 118,000 (re. \$118,000)
 11 Nonpersonal service ... 65,000 (re. \$65,000)
 12 Fringe benefits ... 52,000 (re. \$52,000)
 13 Indirect costs ... 2,000 (re. \$2,000)

14 By chapter 55, section 1, of the laws of 2008:
 15 For services and expenses of administering the appalachian regional
 16 grants program.
 17 Personal service ... 118,000 (re. \$118,000)
 18 Nonpersonal service ... 68,000 (re. \$68,000)
 19 Fringe benefits ... 52,000 (re. \$52,000)
 20 Indirect costs ... 2,000 (re. \$2,000)

21 By chapter 55, section 1, of the laws of 2007:
 22 For services and expenses of administering the appalachian regional
 23 grants program.
 24 For the grant period October 1, 2007 to September 30, 2008:
 25 Personal service ... 118,000 (re. \$118,000)
 26 Nonpersonal service ... 68,000 (re. \$68,000)
 27 Fringe benefits ... 52,000 (re. \$52,000)
 28 Indirect costs ... 2,000 (re. \$2,000)

29 Special Revenue Funds - Federal [/ State Operations]
 30 Federal Operating Grants Fund [- 290]
 31 Coastal Zone Management Program Account

32 By chapter 55, section 1, of the laws of 2010:
 33 For services and expenses of the coastal resources and waterfront
 34 revitalization program, including suballocation to other state
 35 departments and agencies.
 36 Personal service ... 2,252,008 (re. \$2,252,008)
 37 Nonpersonal service ... 538,000 (re. \$538,000)
 38 Fringe benefits ... 985,398 (re. \$985,398)
 39 Indirect costs ... 25,000 (re. \$25,000)

40 By chapter 55, section 1, of the laws of 2009:
 41 For services and expenses of the coastal resources and waterfront
 42 revitalization program, including suballocation to other state
 43 departments and agencies.
 44 Personal service ... 2,291,000 (re. \$2,291,000)
 45 Nonpersonal service ... 538,000 (re. \$538,000)
 46 Fringe benefits ... 993,000 (re. \$993,000)

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Indirect costs ... 25,000 (re. \$25,000)
 2 By chapter 55, section 1, of the laws of 2008:
 3 For services and expenses of the coastal resources and waterfront
 4 revitalization program, including suballocation to other state
 5 departments and agencies.
 6 Personal service ... 2,291,000 (re. \$2,291,000)
 7 Nonpersonal service ... 574,000 (re. \$574,000)
 8 Fringe benefits ... 993,000 (re. \$993,000)
 9 Indirect costs ... 25,000 (re. \$25,000)
 10 By chapter 55, section 1, of the laws of 2007:
 11 For services and expenses of the coastal resources and waterfront
 12 revitalization program, including suballocation to other state
 13 departments and agencies.
 14 For the grant period July 1, 2007 to June 30, 2008:
 15 Personal service ... 2,291,000 (re. \$2,291,000)
 16 Nonpersonal service ... 574,000 (re. \$574,000)
 17 Fringe benefits ... 993,000 (re. \$993,000)
 18 Indirect costs ... 25,000 (re. \$25,000)
 19 Special Revenue Funds - Federal [/ State Operations]
 20 Federal Operating Grants Fund [- 290]
 21 Code Enforcement Program Account
 22 By chapter 55, section 1, of the laws of 2010:
 23 For services and expenses of the code enforcement program
 24 600,000 (re. \$600,000)
 25 By chapter 55, section 1, of the laws of 2009:
 26 For services and expenses of the code enforcement program
 27 600,000 (re. \$600,000)
 28 By chapter 55, section 1, of the laws of 2008:
 29 For services and expenses of the code enforcement program
 30 600,000 (re. \$600,000)
 31 Special Revenue Funds - Federal [/ State Operations]
 32 Federal Operating Grants Fund [- 290]
 33 Great Lakes Initiative Account
 34 By chapter 55, section 1, of the laws of 2010:
 35 For services and expenses of the Great Lakes restoration initiative.
 36 Personal service ... 1,718,000 (re. \$1,718,000)
 37 Nonpersonal service ... 2,711,000 (re. \$2,711,000)
 38 Fringe benefits ... 808,000 (re. \$808,000)
 39 Indirect costs ... 69,000 (re. \$69,000)
 40 Special Revenue Funds - Federal [/ State Operations]
 41 Federal Operating Grants Fund [- 290]
 42 Local Government Federal Programs Account

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

2 For services and expenses of the local government federal programs ...
3 150,000 (re. \$150,000)

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

5 For services and expenses of the local government federal programs ...
6 150,000 (re. \$150,000)

7 By chapter 55, section 1, of the laws of 2008:

8 For services and expenses of the local government federal programs ...
9 150,000 (re. \$150,000)

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	45,000,000	15,800,000
4		-----	-----
5	All Funds	45,000,000	15,800,000
6		=====	=====

7 SCHEDULE

8	STATEWIDE FINANCIAL SYSTEM PROGRAM	45,000,000
9		-----

10 Special Revenue Funds - Other / State Operations
 11 Miscellaneous Special Revenue Fund
 12 Statewide Financial System Account

13 For services and expenses related to the
 14 development of enterprise technology
 15 solutions. Funds appropriated herein may
 16 be suballocated to any other state depart-
 17 ment, agency or public benefit corporation
 18 with the approval of the director of the
 19 budget.

20 PERSONAL SERVICE

21	Personal service--regular	10,184,000
22	Holiday/overtime compensation	50,000
23		-----
24	Amount available for personal service	10,234,000
25		-----

26 NONPERSONAL SERVICE

27	Supplies and materials	200,000
28	Travel	25,000
29	Contractual services	34,451,000
30	Equipment	60,000
31	Indirect costs	30,000
32		-----
33	Amount available for nonpersonal service	34,766,000
34		-----

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STATEWIDE FINANCIAL SYSTEM PROGRAM

2 SPECIAL REVENUE FUNDS - OTHER

3 MISCELLANEOUS SPECIAL REVENUE FUND

4 FINANCIAL MANAGEMENT SYSTEM ACCOUNT

5 By chapter 50, section 1, of the laws of 2006, as transferred by chapter
6 50, section 1, of the laws of 2010:

7 Maintenance Undistributed

8 For services and expenses related to the development of enterprise
9 technology solutions. This appropriation shall be available for any
10 related prior years' liabilities. Funds appropriated herein may be
11 suballocated to any other state department, agency or public benefit
12 corporation to achieve this purpose; provided however, these funds
13 shall only be available upon the mutual agreement of the director of
14 the budget and the state comptroller on a joint implementation plan
15 for the integrated development of statewide financial system to be
16 utilized by agencies, the division of the budget, and the office of
17 the state comptroller ... 50,000,000 (re. \$15,800,000)

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	310,682,000	0
4	Special Revenue Funds - Federal	2,500,000	0
5	Special Revenue Funds - Other	108,042,000	0
6	Internal Services Funds	31,131,000	0
7		-----	-----
8	All Funds	452,355,000	0
9		=====	=====

SCHEDULE

11	AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM	173,965,000
12		-----

13 General Fund
14 State Purposes Account

PERSONAL SERVICE

16	Personal service--regular	147,641,000
17	Temporary service	204,000
18	Holiday/overtime compensation	750,000
19		-----
20	Amount available for personal service	148,595,000
21		-----

NONPERSONAL SERVICE

23	Supplies and materials	421,000
24	Travel	3,701,000
25	Contractual services	1,084,000
26	Equipment	1,164,000
27		-----
28	Amount available for nonpersonal service	6,370,000
29		-----
30	Program account subtotal	154,965,000
31		-----

32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 Federal Equitable Sharing Agreement Account

35 For moneys to the department of taxation and
36 finance for federal equitable sharing
37 agreement to be used for law enforcement
38 purposes.

39	Nonpersonal service	2,500,000
40		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	Program account subtotal	2,500,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Equitable Sharing Agreement Account	
6	For moneys to the department of taxation and	
7	finance for various equitable sharing	
8	agreements to be used for law enforcement	
9	purposes.	
10	NONPERSONAL SERVICE	
11	Supplies and materials	1,050,000
12	Travel	200,000
13	Contractual services	200,000
14	Equipment	1,050,000
15		-----
16	Program account subtotal	2,500,000
17		-----
18	Special Revenue Funds - Other	
19	Miscellaneous Special Revenue Fund	
20	Tax Revenue Arrearage Account	
21	For services and expenses related to the	
22	administration and collection of outstand-	
23	ing tax liabilities through the use of	
24	contractual services, a portion of which	
25	may be used to reimburse contractors on a	
26	net basis.	
27	NONPERSONAL SERVICE	
28	Contractual services	14,000,000
29		-----
30	Program account subtotal	14,000,000
31		-----
32	CENTRALIZED OPERATIONS SUPPORT PROGRAM	17,792,000
33		-----
34	General Fund	
35	State Purposes Account	
36	PERSONAL SERVICE	
37	Personal service--regular	3,869,000
38	Temporary service	110,000
39	Holiday/overtime compensation	50,000
40		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	Amount available for personal service	4,029,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	2,970,000
5	Travel	28,000
6	Contractual services	10,141,000
7	Equipment	624,000
8		-----
9	Amount available for nonpersonal service	13,763,000
10		-----
11	CONCILIATION AND MEDIATION PROGRAM	1,588,000
12		-----
13	General Fund	
14	State Purposes Account	
15	PERSONAL SERVICE	
16	Personal service--regular	1,510,000
17		-----
18	NONPERSONAL SERVICE	
19	Supplies and materials	4,000
20	Travel	69,000
21	Contractual services	4,000
22	Equipment	1,000
23		-----
24	Amount available for nonpersonal service	78,000
25		-----
26	MANAGEMENT, ADMINISTRATION, AND COUNSEL PROGRAM	15,067,000
27		-----
28	General Fund	
29	State Purposes Account	
30	PERSONAL SERVICE	
31	Personal service--regular	13,770,000
32	Temporary service	32,000
33	Holiday/overtime compensation	10,000
34		-----
35	Amount available for personal service	13,812,000
36		-----
37	NONPERSONAL SERVICE	
38	Supplies and materials	98,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	Travel	112,000
2	Contractual services	778,000
3	Equipment	267,000
4		-----
5	Amount available for nonpersonal service	1,255,000
6		-----
7	OFFICE OF REAL PROPERTY TAX SERVICES PROGRAM	19,169,000
8		-----
9	General Fund	
10	State Purposes Account	
11	PERSONAL SERVICE	
12	Personal service--regular	11,262,000
13		-----
14	NONPERSONAL SERVICE	
15	Supplies and materials	200,000
16	Travel	200,000
17	Contractual services	3,200,000
18	Equipment	300,000
19		-----
20	Amount available for nonpersonal service	3,900,000
21		-----
22	Program account subtotal	15,162,000
23		-----
24	Special Revenue Funds - Other	
25	Miscellaneous Special Revenue Fund	
26	Industrial and Utility Service Account	
27	For services and expenses related to the	
28	preparation of appraisals on special fran-	
29	chises, unit of production values of oil	
30	and gas rights and assessment ceilings on	
31	railroad properties.	
32	PERSONAL SERVICE	
33	Personal service--regular	1,850,000
34		-----
35	NONPERSONAL SERVICE	
36	Contractual services	100,000
37	Fringe benefits	886,000
38	Indirect costs	56,000
39		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	1,042,000
2		-----
3	Program account subtotal	2,892,000
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Local Services Account	
8	PERSONAL SERVICE	
9	Personal service--regular	705,000
10		-----
11	NONPERSONAL SERVICE	
12	Contractual services	50,000
13	Fringe benefits	338,000
14	Indirect costs	22,000
15		-----
16	Amount available for nonpersonal service	410,000
17		-----
18	Program account subtotal	1,115,000
19		-----
20	REVENUE PROCESSING AND RECONCILIATION PROGRAM	150,122,000
21		-----
22	General Fund	
23	State Purposes Account	
24	PERSONAL SERVICE	
25	Personal service--regular	31,650,000
26	Temporary service	1,035,000
27	Holiday/overtime compensation	375,000
28		-----
29	Amount available for personal service	33,060,000
30		-----
31	NONPERSONAL SERVICE	
32	Supplies and materials	814,000
33	Travel	100,000
34	Contractual services	1,012,000
35	Equipment	192,000
36		-----
37	Amount available for nonpersonal service	2,118,000
38		-----
39	Program account subtotal	35,178,000
40		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 New York City Assessment Account

4 For services and expenses related to the
 5 administration, collection, and distrib-
 6 ution of the New York city personal income
 7 taxes.

8 PERSONAL SERVICE

9 Personal service--regular 35,566,00
 10 Temporary service 1,315,000
 11 -----
 12 Amount available for personal service 36,881,000
 13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 2,553,000
 16 Travel 2,000,000
 17 Contractual services 18,000,000
 18 Equipment 2,000,000
 19 Fringe benefits 16,799,000
 20 Indirect costs 1,420,000
 21 -----
 22 Amount available for nonpersonal service 42,772,000
 23 -----
 24 Program account subtotal 79,653,000
 25 -----

26 Special Revenue Funds - Other
 27 Miscellaneous Special Revenue Fund
 28 Sales Tax Re-registration Fee Account

29 For services and expenses related to the
 30 administration and operation of the sales
 31 tax re-registration fee program as author-
 32 ized in laws of 2008 chapter 57 part LL-1
 33 section 1 and tax law section 1134. The
 34 intent of this appropriation is to effec-
 35 tuate refunds of appropriations of the
 36 department to reimburse the department for
 37 the costs to administer, collect, and
 38 distribute the taxes/fees authorized in
 39 laws of 2008 chapter 57 part LL-1 section
 40 1 and tax law section 1134, including
 41 fringe benefits/indirect costs.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 1,305,000

NONPERSONAL SERVICE

Contractual services 1,195,000

Fringe benefits 625,000

Indirect costs 40,000

Amount available for nonpersonal service 1,860,000

Program account subtotal 3,165,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Tax Return Preparer Registration Fee Account

For services and expenses related to the
administration and operation of the tax
return preparers registration fee program
as authorized in section 32 of article 1
of the tax law. The intent of this appro-
priation is to effectuate refunds of
appropriations of the department to reim-
burse the department for the costs to
administer, collect, and distribute the
taxes/fees authorized in section 32 of
article 1 of the tax law, including fringe
benefits/indirect costs.

PERSONAL SERVICE

Personal service--regular 480,000

NONPERSONAL SERVICE

Contractual services 270,000

Fringe benefits 230,000

Indirect costs 15,000

Amount available for nonpersonal service 515,000

Program account subtotal 995,000

Internal Service Funds

Miscellaneous Internal Service Fund

Banking Services Account

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

1	For services and expenses in connection with	
2	the purchase of banking services.	
3		
	NONPERSONAL SERVICE	
4	Contractual services	31,131,000
5		-----
6	Program account subtotal	31,131,000
7		-----
8	TAX POLICY, REVENUE ACCOUNTING, AND TAXPAYER GUIDANCE	
9	PROGRAM	10,651,000
10		-----
11	General Fund	
12	State Purposes Account	
13		
	PERSONAL SERVICE	
14	Personal service--regular	9,341,000
15	Temporary service	8,000
16	Holiday/overtime compensation	65,000
17		-----
18	Amount available for personal service	9,414,000
19		-----
20		
	NONPERSONAL SERVICE	
21	Supplies and materials	44,000
22	Travel	20,000
23	Contractual services	1,160,000
24	Equipment	13,000
25		-----
26	Amount available for nonpersonal service	1,237,000
27		-----
28	TECHNOLOGY AND INFORMATION SERVICES PROGRAM	60,279,000
29		-----
30	General Fund	
31	State Purposes Account	
32		
	PERSONAL SERVICE	
33	Personal service--regular	33,154,000
34	Temporary service	60,000
35	Holiday/overtime compensation	375,000
36		-----
37	Amount available for personal service	33,589,000
38		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	107,000
3	Travel	215,000
4	Contractual services	24,054,000
5	Equipment	2,314,000
6		-----
7	Amount available for nonpersonal service	26,690,000
8		-----
9	TREASURY MANAGEMENT PROGRAM	3,722,000
10		-----

11	Special Revenue Funds - Other
12	Miscellaneous Special Revenue Fund
13	Investment Services Account

14	For services and expenses relating to the
15	performance of certain fiduciary responsi-
16	bilities on behalf of certain agencies,
17	public benefit corporations and public
18	authorities.

PERSONAL SERVICE

19		
20	Personal service--regular	2,020,000
21	Temporary service	5,000
22		-----
23	Amount available for personal service	2,025,000
24		-----

NONPERSONAL SERVICE

25		
26	Supplies and materials	10,000
27	Travel	10,000
28	Contractual services	630,000
29	Equipment	15,000
30	Fringe benefits	970,000
31	Indirect costs	62,000
32		-----
33	Amount available for nonpersonal service	1,697,000
34		-----

DIVISION OF TAX APPEALS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	3,021,000	0
4	-----	-----
5 All Funds	3,021,000	0
6	=====	=====

7 SCHEDULE

8 ADMINISTRATION PROGRAM	3,021,000
9	-----

10 General Fund
11 State Purposes Account

12 PERSONAL SERVICE

13 Personal service--regular	2,644,000
14 Temporary service	10,000
15	-----
16 Amount available for personal service	2,654,000
17	-----

18 NONPERSONAL SERVICE

19 Supplies and materials	27,000
20 Travel	20,000
21 Contractual services	257,000
22 Equipment	63,000
23	-----
24 Amount available for nonpersonal service	367,000
25	-----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	27,502,0000	0
4	Special Revenue Funds - Other	3,445,000	0
5	Internal Service Funds	403,165,000	0
6		-----	-----
7	All Funds	434,112,000	0
8		=====	=====

9 SCHEDULE

10	OFFICE FOR TECHNOLOGY PROGRAM	430,667,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	10,666,000
16	Temporary service	162,000
17	Holiday/overtime compensation	30,000
18		-----
19	Amount available for personal service	10,858,000
20		-----

21 NONPERSONAL SERVICE

22	Supplies and materials	240,000
23	Travel	40,000
24	Contractual services	11,899,000
25	Equipment	4,465,000
26		-----
27	Amount available for nonpersonal service	16,644,000
28		-----
29	Program account subtotal	27,502,000
30		-----

31 Internal Service Funds
32 Miscellaneous Internal Service Fund
33 Centralized Technology Services Account

34 PERSONAL SERVICE

35	Personal service--regular	2,024,000
36		-----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	122,036,000
Fringe benefits	933,000
Indirect costs	41,000

Amount available for nonpersonal service ...	123,010,000

Program account subtotal	125,034,000

Internal Service Funds
 Miscellaneous Internal Service Fund
 Human Services Telecommunications Account

PERSONAL SERVICE

Personal service--regular	7,358,000
Temporary service	150,000
Holiday/overtime compensation	40,000

Amount available for personal service	7,548,000

NONPERSONAL SERVICE

Supplies and materials	41,000
Travel	25,000
Contractual services	23,465,000
Equipment	8,272,000
Fringe benefits	3,770,000
Indirect costs	180,000

Amount available for nonpersonal service	35,753,000

Program account subtotal	43,301,000

Internal Service Funds
 Miscellaneous Internal Service Fund
 Office for Technology NYT Account

PERSONAL SERVICE

Personal service--regular	7,273,000
Holiday/overtime compensation	35,000

Amount available for personal service	7,308,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	90,000
3	Travel	60,000
4	Contractual services	79,581,000
5	Equipment	15,620,000
6	Fringe benefits	3,612,000
7	Indirect costs	165,000
8		-----
9	Amount available for nonpersonal service	99,128,000
10		-----
11	Program account subtotal	106,436,000
12		-----

Internal Service Funds
Miscellaneous Internal Service Fund
State Data Center Account

PERSONAL SERVICE

17	Personal service--regular	20,141,000
18	Temporary service	96,000
19	Holiday/overtime compensation	150,000
20		-----
21	Amount available for personal service	20,387,000
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	1,533,000
25	Travel	21,000
26	Contractual services	70,237,000
27	Equipment	25,871,000
28	Fringe benefits	9,458,000
29	Indirect costs	887,000
30		-----
31	Amount available for nonpersonal service ...	108,007,000
32		-----
33	Program account subtotal	128,394,000
34		-----

35	STATEWIDE TECHNOLOGY PROGRAM	3,445,000
36		-----

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications Account

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	944,000
Holiday/overtime compensation	7,000

Amount available for personal service	951,000

NONPERSONAL SERVICE

Supplies and materials	15,000
Travel	3,000
Contractual services	2,000,000
Equipment	10,000
Fringe benefits	460,000
Indirect costs	6,000

Amount available for nonpersonal service	2,494,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	16,315,000	72,451,700
4	Special Revenue Funds - Other	31,089,000	38,817,000
5		-----	-----
6	All Funds	47,404,000	111,268,700
7		=====	=====

8 SCHEDULE

9 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM 31,194,000
10 -----

11 Special Revenue Funds - Federal
12 Federal Operating Grants Fund
13 Federal Aviation Administration Planning Account

14 Nonpersonal service 1,060,000
15 -----
16 Program account subtotal 1,060,000
17 -----

18 Special Revenue Funds - Federal
19 Federal Operating Grants Fund
20 FTA Program Management Account

21 Personal service 1,415,000
22 Nonpersonal service 3,253,000
23 Fringe benefits 613,000
24 Indirect costs 65,000
25 -----
26 Program account subtotal 5,346,000
27 -----

28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund
30 Motor Carrier Safety Account

31 Personal service 2,539,000
32 Nonpersonal service 6,155,000
33 Fringe benefits 1,099,000
34 Indirect costs 116,000
35 -----
36 Program account subtotal 9,909,000
37 -----

38 Special Revenue Funds - Other
39 Clean Air Fund
40 Mobile Source Account

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 For the expenses of the department of trans-
 2 portation, including liabilities incurred
 3 prior to April 1, 2011, relating to the
 4 implementation and administration of the
 5 heavy duty vehicle emissions inspection
 6 program.

7 PERSONAL SERVICE

8 Personal service--regular 296,000
 9 Holiday/overtime compensation 68,000
 10 -----
 11 Amount available for personal service 364,000
 12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 321,000
 15 Travel 27,000
 16 Contractual services 274,000
 17 Equipment 272,000
 18 Fringe benefits 175,000
 19 Indirect costs 12,000
 20 -----
 21 Amount available for nonpersonal service 1,081,000
 22 -----
 23 Program account subtotal 1,445,000
 24 -----

25 Special Revenue Funds - Other
 26 Mass Transportation Operating Assistance Fund
 27 Metropolitan Mass Transportation Operating Assistance
 28 Account

29 For services and expenses related to the
 30 administration of the mass transportation
 31 operating assistance program including bus
 32 inspections primarily within the metropol-
 33 itan commuter transportation district.
 34 Provided, however, notwithstanding any
 35 other provision of law, \$100,000 of this
 36 appropriation shall be made available for
 37 contractual services for the purpose of
 38 auditing and examining the accounts,
 39 books, records, documents, and papers of
 40 transportation operators receiving mass
 41 transportation operating assistance
 42 payments serving primarily within the
 43 metropolitan commuter transportation
 44 district when the commissioner of trans-
 45 portation deems such audits necessary.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 Such contracts may also include, but not be
 2 limited to, recommendations to achieve
 3 economies and efficiencies in the state
 4 transportation operating assistance
 5 program.

6 PERSONAL SERVICE

7 Personal service--regular 2,419,000
 8 Temporary service 8,000
 9 -----
 10 Amount available for personal service 2,427,000
 11 -----

12 NONPERSONAL SERVICE

13 Supplies and materials 1,000
 14 Travel 145,000
 15 Contractual services 75,000
 16 Equipment 10,000
 17 Fringe benefits 1,163,000
 18 Indirect costs 74,000
 19 -----
 20 Amount available for nonpersonal service 1,468,000
 21 -----
 22 Program account subtotal 3,895,000
 23 -----

24 Special Revenue Funds - Other
 25 Mass Transportation Operating Assistance Fund
 26 Public Transportation Systems Operating Assistance
 27 Account

28 For services and expenses related to the
 29 administration of the mass transportation
 30 operating assistance program including bus
 31 inspections primarily outside of the
 32 metropolitan commuter transportation
 33 district. Provided, however, notwithstand-
 34 ing any other provision of law, \$100,000
 35 of this appropriation shall be made avail-
 36 able for contractual services for the
 37 purpose of auditing and examining the
 38 accounts, books, records, documents, and
 39 papers of transportation operators receiv-
 40 ing mass transportation operating assist-
 41 ance payments serving primarily outside of
 42 the 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

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 economies and efficiencies in the state
 2 transportation operating assistance
 3 program.

4 PERSONAL SERVICE

5 Personal service--regular 566,000
 6 Temporary service 1,000
 7 -----
 8 Amount available for personal service 567,000
 9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 42,000
 12 Travel 312,000
 13 Contractual services 272,000
 14 Equipment 19,000
 15 Fringe benefits 272,000
 16 Indirect costs 18,000
 17 -----
 18 Amount available for nonpersonal service 935,000
 19 -----
 20 Program account subtotal 1,502,000
 21 -----

22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 Rail Safety Inspection Account

25 PERSONAL SERVICE

26 Personal service--regular 337,000
 27 Holiday/overtime compensation 19,000
 28 -----
 29 Amount available for personal service 356,000
 30 -----

31 NONPERSONAL SERVICE

32 Supplies and materials 26,000
 33 Travel 15,000
 34 Contractual services 2,000
 35 Fringe benefits 171,000
 36 Indirect costs 11,000
 37 -----
 38 Amount available for nonpersonal service 225,000
 39 -----
 40 Program account subtotal 581,000
 41 -----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Transportation Aviation Account	
4	For payment of expenses related to operation	
5	of Stewart and Republic airports.	
6	PERSONAL SERVICE	
7	Personal service--regular	118,000
8		-----
9	NONPERSONAL SERVICE	
10	Travel	13,000
11	Contractual services	3,915,000
12	Fringe benefits	57,000
13	Indirect costs	4,000
14		-----
15	Amount available for nonpersonal service	3,989,000
16		-----
17	Program account subtotal	4,107,000
18		-----
19	Special Revenue Funds - Other	
20	Miscellaneous Special Revenue Fund	
21	Transportation Regulation Account	
22	PERSONAL SERVICE	
23	Personal service--regular	1,786,000
24	Holiday/overtime compensation	96,000
25		-----
26	Amount available for personal service	1,882,000
27		-----
28	NONPERSONAL SERVICE	
29	Supplies and materials	40,000
30	Travel	220,000
31	Contractual services	240,000
32	Equipment	7,000
33	Fringe benefits	902,000
34	Indirect costs	58,000
35		-----
36	Amount available for nonpersonal service	1,467,000
37		-----
38	Program account subtotal	3,349,000
39		-----
40	OPERATIONS PROGRAM	16,210,000
41		-----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 DOT-Accident Damage Recovery Account

4 PERSONAL SERVICE

5 Personal service--regular 520,000
 6 Holiday/overtime compensation 12,000
 7 -----
 8 Amount available for personal service 532,000
 9 -----

10 NONPERSONAL SERVICE

11 Contractual services 12,031,000
 12 Equipment 165,000
 13 Fringe benefits 255,000
 14 Indirect costs 17,000
 15 -----
 16 Amount available for nonpersonal service 12,468,000
 17 -----
 18 Program account subtotal 13,000,000
 19 -----

20 Special Revenue Funds - Other
 21 Miscellaneous Special Revenue Fund
 22 Highway Construction and Maintenance Safety Education
 23 Account

24 NONPERSONAL SERVICE

25 Supplies and materials 73,000
 26 Contractual services 68,000
 27 Equipment 69,000
 28 -----
 29 Program account subtotal 210,000
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Transportation Surplus Property Account

34 NONPERSONAL SERVICE

35 Supplies and materials 1,000,000
 36 Contractual services 1,000,000
 37 Equipment 1,000,000
 38 -----
 39 Program account subtotal 3,000,000
 40 -----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 Federal Aviation Administration Planning Account

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

6 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

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

8 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

9 By chapter 55, section 1, of the laws of 2008:

10 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

11 By chapter 55, section 1, of the laws of 2007:

12 For the grant period October 1, 2006 to September 30, 2007:

13 Maintenance undistributed ... 1,060,000 (re. \$707,000)

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

15 For the grant period October 1, 2005 to September 30, 2006:

16 Maintenance undistributed ... 1,060,000 (re. \$548,000)

17 By chapter 55, section 1, of the laws of 2005:

18 For the grant period October 1, 2004 to September 30, 2005:

19 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

20 By chapter 55, section 1, of the laws of 2003:

21 For the grant period October 1, 2002 to September 30, 2003:

22 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

23 By chapter 55, section 1, of the laws of 2002:

24 For the grant period October 1, 2001 to September 30, 2002:

25 Maintenance undistributed ... 1,060,000 (re. \$377,000)

26 Special Revenue Funds - Federal [/ State Operations]

27 Federal Operating Grants Fund [- 290]

28 FTA Program Management Account

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

30 Personal service ... 1,962,000 (re. \$1,962,000)

31 Nonpersonal service ... 253,000 (re. \$253,000)

32 Fringe benefits ... 865,000 (re. \$865,000)

33 Indirect costs ... 88,000 (re. \$88,000)

34 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)

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

36 Personal service ... 1,767,000 (re. \$1,767,000)

37 Nonpersonal service ... 253,000 (re. \$253,000)

38 Fringe benefits ... 765,000 (re. \$765,000)

39 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 2008:
 2 Nonpersonal service ... 253,000 (re. \$253,000)
 3 Fringe benefits ... 765,000 (re. \$765,000)
 4 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)

5 By chapter 55, section 1, of the laws of 2007:
 6 For the grant period October 1, 2006 to September 30, 2007:
 7 Nonpersonal service ... 253,000 (re. \$253,000)
 8 Fringe benefits ... 836,000 (re. \$836,000)
 9 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)

10 By chapter 55, section 1, of the laws of 2006:
 11 For the grant period October 1, 2005 to September 30, 2006:
 12 5,714,000 (re. \$1,065,000)

13 Special Revenue Funds - Federal [/ State Operations]
 14 Federal Operating Grants Fund [- 290]
 15 Motor Carrier Safety Account

16 By chapter 55, section 1, of the laws of 2010:
 17 Personal service ... 3,128,000 (re. \$3,128,000)
 18 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
 19 Fringe benefits ... 1,379,000 (re. \$1,379,000)
 20 Indirect costs ... 141,000 (re. \$141,000)
 21 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)

22 By chapter 55, section 1, of the laws of 2009:
 23 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
 24 Fringe benefits ... 1,559,000 (re. \$1,559,000)
 25 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)

26 By chapter 55, section 1, of the laws of 2008:
 27 Nonpersonal service ... 1,362,000 (re. \$1,351,000)
 28 Fringe benefits ... 1,304,000 (re. \$1,304,000)
 29 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)

30 By chapter 55, section 1, of the laws of 2007:
 31 For the grant period October 1, 2006 to September 30, 2007:
 32 Nonpersonal service ... 1,362,000 (re. \$1,262,000)
 33 Fringe benefits ... 1,509,000 (re. \$333,000)
 34 Maintenance undistributed ... 2,369,000 (re. \$2,369,000)

35 By chapter 55, section 1, of the laws of 2006:
 36 For the grant period October 1, 2005 to September 30, 2006:
 37 7,003,000 (re. \$2,724,000)

38 By chapter 55, section 1, of the laws of 2005:
 39 For the grant period October 1, 2004 to September 30, 2005:
 40 6,027,000 (re. \$2,561,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2004:
 2 For the grant period October 1, 2003 to September 30, 2004:
 3 5,813,000 (re. \$2,452,000)

4 By chapter 55, section 1, of the laws of 2003:
 5 For the grant period October 1, 2002 to September 30, 2003:
 6 5,813,000 (re. \$2,815,000)

7 By chapter 55, section 1, of the laws of 2002:
 8 For the grant period October 1, 2001 to September 30, 2002:
 9 5,699,000 (re. \$482,700)

10 By chapter 55, section 1, of the laws of 2001, as amended by chapter 55,
 11 section 1, of the laws of 2002:
 12 For the grant period October 1, 2000 to September 30, 2001:
 13 4,566,000 (re. \$1,198,000)

14 By chapter 55, section 1, of the laws of 2000:
 15 For the grant period October 1, 1999 to September 30, 2000:
 16 4,061,000 (re. \$983,000)

17 By chapter 55, section 1, of the laws of 1999:
 18 For the grant period October 1, 1998 to September 30, 1999:
 19 3,561,000 (re. \$373,000)

20 Special Revenue Funds - Other [/ State Operations]
 21 Clean Air Fund [- 314]
 22 Mobile Source Account

23 By chapter 55, section 1, of the laws of 2010:
 24 For the expenses of the department of transportation, including
 25 liabilities incurred prior to April 1, 2010, relating to the imple-
 26 mentation and administration of the heavy duty vehicle emissions
 27 inspection program.
 28 Supplies and materials ... 321,000 (re. \$321,000)
 29 Travel ... 27,000 (re. \$27,000)
 30 Contractual services ... 274,000 (re. \$274,000)
 31 Equipment ... 272,000 (re. \$272,000)
 32 Fringe benefits ... 201,000 (re. \$201,000)
 33 Indirect costs ... 13,000 (re. \$13,000)

34 By chapter 55, section 1, of the laws of 2009:
 35 For the expenses of the department of transportation, including
 36 liabilities incurred prior to April 1, 2009, relating to the imple-
 37 mentation and administration of the heavy duty vehicle emissions
 38 inspection program.
 39 Supplies and materials ... 321,000 (re. \$321,000)
 40 Travel ... 27,000 (re. \$27,000)
 41 Contractual services ... 274,000 (re. \$274,000)
 42 Equipment ... 272,000 (re. \$272,000)
 43 Fringe benefits ... 194,000 (re. \$194,000)
 44 Indirect costs ... 16,000 (re. \$16,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2008:
 2 For the expenses of the department of transportation, including
 3 liabilities incurred prior to April 1, 2008, relating to the imple-
 4 mentation and administration of the heavy duty vehicle emissions
 5 inspection program.
 6 Supplies and materials ... 368,000 (re. \$366,000)
 7 Travel ... 27,000 (re. \$27,000)
 8 Contractual services ... 274,000 (re. \$274,000)
 9 Equipment ... 272,000 (re. \$272,000)
 10 Fringe benefits ... 165,000 (re. \$127,000)
 11 Indirect costs ... 14,000 (re. \$11,000)

12 By chapter 55, section 1, of the laws of 2007:
 13 For the expenses of the department of transportation, including
 14 liabilities incurred prior to April 1, 2007, relating to the imple-
 15 mentation and administration of the heavy duty vehicle emissions
 16 inspection program.
 17 Supplies and materials ... 368,000 (re. \$366,000)
 18 Travel ... 27,000 (re. \$27,000)
 19 Contractual services ... 274,000 (re. \$274,000)
 20 Equipment ... 272,000 (re. \$272,000)
 21 Fringe benefits ... 184,000 (re. \$145,000)
 22 Indirect costs ... 13,000 (re. \$3,000)

23 By chapter 55, section 1, of the laws of 2006:
 24 For the expenses of the department of transportation, including
 25 liabilities incurred prior to April 1, 2006, relating to the imple-
 26 mentation and administration of the heavy duty vehicle emissions
 27 inspection program 1,511,000 (re. \$382,000)

28 Special Revenue Funds - Other [/ State Operations]
 29 Mass Transportation Operating Assistance Fund [- 313]
 30 Metropolitan Mass Transportation Operating Assistance Account

31 By chapter 55, section 1, of the laws of 2010:
 32 For services and expenses related to the administration of the mass
 33 transportation operating assistance program including bus
 34 inspections primarily within the metropolitan commuter transporta-
 35 tion district. Provided, however, notwithstanding any other
 36 provision of law, \$100,000 of this appropriation shall be made
 37 available for contractual services for the purpose of auditing and
 38 examining the accounts, books, records, documents, and papers of
 39 transportation operators receiving mass transportation operating
 40 assistance payments serving primarily within the metropolitan commu-
 41 ter transportation district when the commissioner of transportation
 42 deems such audits necessary.
 43 Such contracts may also include, but not be limited to, recommenda-
 44 tions to achieve economies and efficiencies in the state transporta-
 45 tion operating assistance program.
 46 Contractual services ... 100,000 (re. \$100,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

2 For services and expenses related to the administration of the mass
3 transportation operating assistance program including bus
4 inspections primarily within the metropolitan commuter transporta-
5 tion district. Provided, however, notwithstanding any other
6 provision of law, \$100,000 of this appropriation shall be made
7 available for contractual services for the purpose of auditing and
8 examining the accounts, books, records, documents, and papers of
9 transportation operators receiving mass transportation operating
10 assistance payments serving primarily within the metropolitan commu-
11 ter transportation district when the commissioner of transportation
12 deems such audits necessary.

13 Such contracts may also include, but not be limited to, recommenda-
14 tions to achieve economies and efficiencies in the state transporta-
15 tion operating assistance program.

16 Contractual services ... 100,000 (re. \$100,000)

17 By chapter 55, section 1, of the laws of 2008:

18 For services and expenses related to the administration of the mass
19 transportation operating assistance program including bus
20 inspections primarily within the metropolitan commuter transporta-
21 tion district. Provided, however, notwithstanding any other
22 provision of law, \$100,000 of this appropriation shall be made
23 available for contractual services for the purpose of auditing and
24 examining the accounts, books, records, documents, and papers of
25 transportation operators receiving mass transportation operating
26 assistance payments serving primarily within the metropolitan commu-
27 ter transportation district when the commissioner of transportation
28 deems such audits necessary.

29 Such contracts may also include, but not be limited to, recommenda-
30 tions to achieve economies and efficiencies in the state transporta-
31 tion operating assistance program.

32 Contractual services ... 100,000 (re. \$100,000)

33 By chapter 55, section 1, of the laws of 2007:

34 For services and expenses related to the administration of the mass
35 transportation operating assistance program including bus
36 inspections primarily within the metropolitan commuter transporta-
37 tion district. Provided, however, notwithstanding any other
38 provision of law, \$100,000 of this appropriation shall be made
39 available for contractual services for the purpose of auditing and
40 examining the accounts, books, records, documents, and papers of
41 transportation operators receiving mass transportation operating
42 assistance payments serving primarily within the metropolitan commu-
43 ter transportation district when the commissioner of transportation
44 deems such audits necessary.

45 Such contracts may also include, but not be limited to, recommenda-
46 tions to achieve economies and efficiencies in the state transporta-
47 tion operating assistance program.

48 Contractual services ... 100,000 (re. \$89,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

2 For services and expenses related to the administration of the mass
3 transportation operating assistance program including bus
4 inspections primarily within the metropolitan commuter transporta-
5 tion district. Provided, however, notwithstanding any other
6 provision of law, \$100,000 of this appropriation shall be made
7 available for contractual services for the purpose of auditing and
8 examining the accounts, books, records, documents, and papers of
9 transportation operators receiving mass transportation operating
10 assistance payments serving primarily within the metropolitan commu-
11 ter transportation district when the commissioner of transportation
12 deems such audits necessary.

13 Such contracts may also include, but not be limited to, recommenda-
14 tions to achieve economies and efficiencies in the state transporta-
15 tion operating assistance program.

16 Contractual services ... 332,000 (re. \$13,000)

17 Special Revenue Funds - Other [/ State Operations]

18 Mass Transportation Operating Assistance Fund [- 313]

19 Public Transportation Systems Operating Assistance Account

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

21 For services and expenses related to the administration of the mass
22 transportation operating assistance program including bus
23 inspections primarily outside of the metropolitan commuter transporta-
24 tion district. Provided, however, notwithstanding any other
25 provision of law, \$100,000 of this appropriation shall be made
26 available for contractual services for the purpose of auditing and
27 examining the accounts, books, records, documents, and papers of
28 transportation operators receiving mass transportation operating
29 assistance payments serving primarily outside of the metropolitan
30 commuter transportation district when the commissioner of transporta-
31 tion deems such audits necessary.

32 Such contracts may also include, but not be limited to, recommenda-
33 tions to achieve economies and efficiencies in the state transporta-
34 tion operating assistance program.

35 Contractual services ... 272,000 (re. \$100,000)

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

37 For services and expenses related to the administration of the mass
38 transportation operating assistance program including bus
39 inspections primarily outside of the metropolitan commuter transporta-
40 tion district. Provided, however, notwithstanding any other
41 provision of law, \$100,000 of this appropriation shall be made
42 available for contractual services for the purpose of auditing and
43 examining the accounts, books, records, documents, and papers of
44 transportation operators receiving mass transportation operating
45 assistance payments serving primarily outside of the metropolitan
46 commuter transportation district when the commissioner of transporta-
47 tion deems such audits necessary. Such contracts may also include,
48 but not be limited to, recommendations to achieve economies and

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 efficiencies in the state transportation operating assistance
2 program.
3 Contractual services ... 103,000 (re. \$100,000)

4 By chapter 55, section 1, of the laws of 2008:

5 For services and expenses related to the administration of the mass
6 transportation operating assistance program including bus
7 inspections primarily outside of the metropolitan commuter transpor-
8 tation district. Provided, however, notwithstanding any other
9 provision of law, \$100,000 of this appropriation shall be made
10 available for contractual services for the purpose of auditing and
11 examining the accounts, books, records, documents, and papers of
12 transportation operators receiving mass transportation operating
13 assistance payments serving primarily outside of the metropolitan
14 commuter transportation district when the commissioner of transpor-
15 tation deems such audits necessary. Such contracts may also include,
16 but not be limited to, recommendations to achieve economies and
17 efficiencies in the state transportation operating assistance
18 program.

19 Contractual services ... 103,000 (re. \$100,000)

20 By chapter 55, section 1, of the laws of 2007:

21 For services and expenses related to the administration of the mass
22 transportation operating assistance program including bus
23 inspections primarily outside of the metropolitan commuter transpor-
24 tation district. Provided, however, notwithstanding any other
25 provision of law, \$100,000 of this appropriation shall be made
26 available for contractual services for the purpose of auditing and
27 examining the accounts, books, records, documents, and papers of
28 transportation operators receiving mass transportation operating
29 assistance payments serving primarily outside of the metropolitan
30 commuter transportation district when the commissioner of transpor-
31 tation deems such audits necessary. Such contracts may also include,
32 but not be limited to, recommendations to achieve economies and
33 efficiencies in the state transportation operating assistance
34 program.

35 Contractual services ... 103,000 (re. \$100,000)

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

37 For services and expenses related to the administration of the mass
38 transportation operating assistance program including bus
39 inspections primarily outside of the metropolitan commuter transpor-
40 tation district. Provided, however, notwithstanding any other
41 provision of law, \$100,000 of this appropriation shall be made
42 available for contractual services for the purpose of auditing and
43 examining the accounts, books, records, documents, and papers of
44 transportation operators receiving mass transportation operating
45 assistance payments serving primarily outside of the metropolitan
46 commuter transportation district when the commissioner of transpor-
47 tation deems such audits necessary. Such contracts may also include,
48 but not be limited to, recommendations to achieve economies and

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 efficiencies in the state transportation operating assistance
 2 program.
 3 Contractual services ... 498,000 (re. \$79,000)

 4 Special Revenue Funds - Other [/ State Operations]
 5 Miscellaneous Special Revenue Fund [- 339]
 6 Transportation Aviation Account

 7 By chapter 55, section 1, of the laws of 2010:
 8 For payment of expenses related to operation of Stewart and Republic
 9 airports.
 10 Travel ... 8,000 (re. \$8,000)
 11 Contractual services ... 3,915,000 (re. \$3,915,000)
 12 Fringe benefits ... 59,000 (re. \$59,000)
 13 Indirect costs ... 4,000 (re. \$4,000)

 14 By chapter 55, section 1, of the laws of 2009:
 15 For payment of expenses related to operation of Stewart and Republic
 16 airports.
 17 Travel ... 8,000 (re. \$8,000)
 18 Contractual services ... 3,915,000 (re. \$3,915,000)
 19 Fringe benefits ... 53,000 (re. \$53,000)
 20 Indirect costs ... 4,000 (re. \$4,000)

 21 By chapter 55, section 1, of the laws of 2008:
 22 For payment of expenses related to operation of Stewart and Republic
 23 airports.
 24 Travel ... 8,000 (re. \$8,000)
 25 Contractual services ... 3,915,000 (re. \$3,915,000)
 26 Fringe benefits ... 89,000 (re. \$89,000)
 27 Indirect costs ... 8,000 (re. \$8,000)

 28 By chapter 55, section 1, of the laws of 2007:
 29 For payment of expenses related to operation of Stewart and Republic
 30 airports.
 31 Contractual services ... 4,044,000 (re. \$720,000)

 32 By chapter 55, section 1, of the laws of 2006:
 33 For payment of expenses related to operation of Stewart and Republic
 34 airports ... 4,219,000 (re. \$1,063,000)

 35 By chapter 55, section 1, of the laws of 2005:
 36 For payment of expenses related to operation of Stewart and Republic
 37 airports ... 3,211,000 (re. \$459,000)

 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 By chapter 55, section 1, of the laws of 2003:
 42 For payment of expenses related to operation of Stewart and Republic
 43 airports ... 4,083,000 (re. \$569,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OPERATIONS PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 Miscellaneous Federal Grants Account

5 By chapter 55, section 1, of the laws of 2007:

6 For grants from federal agencies other than the federal highway admin-

7 istration or the federal transit administration.

8 For the grant period October 1, 2006 to September 30, 2007:

9 Maintenance undistributed ... 400,000 (re. \$400,000)

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

11 For grants from federal agencies other than the federal highway admin-

12 istration or the federal transit administration.

13 For the grant period October 1, 2005 to September 30, 2006:

14 Maintenance undistributed ... 400,000 (re. \$400,000)

15 Special Revenue Funds - Other [/ State Operations]

16 Miscellaneous Special Revenue Fund [- 339]

17 DOT-Accident Damage Recovery Account

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

19 Contractual services ... 11,283,000 (re. \$11,283,000)

20 Equipment ... 165,000 (re. \$165,000)

21 Fringe benefits ... 332,000 (re. \$332,000)

22 Indirect costs ... 26,000 (re. \$26,000)

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

24 Contractual services ... 9,856,000 (re. \$4,288,000)

25 Equipment ... 144,000 (re. \$144,000)

26 Fringe benefits ... 290,000 (re. \$290,000)

27 Indirect costs ... 23,000 (re. \$22,000)

28 Special Revenue Funds - Other [/ State Operations]

29 Miscellaneous Special Revenue Fund [- 339]

30 Highway Construction and Maintenance Safety Education Account

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

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

36 Supplies and materials ... 73,000 (re. \$73,000)

37 Contractual services ... 68,000 (re. \$68,000)

38 Equipment ... 69,000 (re. \$69,000)

39 By chapter 55, section 1, of the laws of 2008:

40 Supplies and materials ... 73,000 (re. \$73,000)

41 Contractual services ... 68,000 (re. \$68,000)

42 Equipment ... 69,000 (re. \$69,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2007:

2 Supplies and materials ... 69,000 (re. \$69,000)

3 Contractual services ... 68,000 (re. \$60,000)

4 Equipment ... 69,000 (re. \$69,000)

5 By chapter 55, section 1, of the laws of 2006, as transferred by chapter
6 55, section 1, of the laws of 2007:

7 Maintenance undistributed

8 For payment of costs associated with the highway construction and
9 maintenance safety education program ... 200,000 (re. \$200,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	5,806,000	0
4 Special Revenue Funds - Federal	1,966,000	3,932,000
5	-----	-----
6 All Funds	7,772,000	3,932,000
7	=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM	484,000
10	-----

11 General Fund
12 State Purposes Account

13 PERSONAL SERVICE

14 Personal service--regular	367,000
15	-----

16 NONPERSONAL SERVICE

17 Supplies and materials	10,000
18 Travel	14,000
19 Contractual services	74,000
20 Equipment	19,000
21	-----
22 Amount available for nonpersonal service	117,000
23	-----

24 VETERAN COUNSELING SERVICES PROGRAM	5,322,000
25	-----

26 General Fund
27 State Purposes Account

28 PERSONAL SERVICE

29 Personal service--regular	4,848,000
30 Holiday/overtime compensation	23,000
31	-----
32 Amount available for personal service	4,871,000
33	-----

34 NONPERSONAL SERVICE

35 Supplies and materials	63,000
36 Travel	104,000

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1	Contractual services	194,000
2	Equipment	90,000
3		-----
4	Amount available for nonpersonal service	451,000
5		-----
6	VETERANS' EDUCATION PROGRAM	1,966,000
7		-----
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Operating Grant Account	
11	Personal service	1,161,000
12	Nonpersonal service	208,000
13	Fringe benefits	528,000
14	Indirect costs	69,000
15		-----

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 VETERANS' EDUCATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Fund [- 290]

4 FEDERAL OPERATING ACCOUNT

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

6 Personal service ... 1,161,000 (re. \$1,161,000)

7 Nonpersonal service ... 208,000 (re. \$208,000)

8 Fringe benefits ... 528,000 (re. \$528,000)

9 Indirect costs ... 69,000 (re. \$69,000)

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

11 Personal service ... 1,161,000 (re. \$1,161,000)

12 Nonpersonal service ... 208,000 (re. \$208,000)

13 Fringe benefits ... 528,000 (re. \$528,000)

14 Indirect costs ... 69,000 (re. \$69,000)

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	378,000	0
4	Special Revenue Funds - Other	1,177,000	0
5		-----	-----
6	All Funds	1,555,000	0
7		=====	=====

8 SCHEDULE

9 OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM 1,555,000
10 -----

11 General Fund
12 State Purposes Account

13 For services and expenses associated with
14 the office of the welfare inspector gener-
15 al.

16 PERSONAL SERVICE

17	Personal service--regular	378,000
18		-----
19	Program account subtotal	378,000
20		-----

21 Special Revenue Funds - Other
22 Miscellaneous Special Revenue Fund
23 Administrative Reimbursement Account

24 For services and expenses associated with
25 the office of the welfare inspector gener-
26 al.

27 PERSONAL SERVICE

28	Personal service--regular	457,000
29		-----

30 NONPERSONAL SERVICE

31	Supplies and materials	25,000
32	Travel	28,000
33	Contractual services	408,000
34	Equipment	39,000
35	Fringe benefits	200,000
36	Indirect costs	20,000
37		-----

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	720,000
2		-----
3	Program account subtotal	1,177,000
4		-----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 Special Revenue Funds - Other	204,749,000	20,000,000
4	-----	-----
5 All Funds	204,749,000	20,000,000
6	=====	=====

7 SCHEDULE

8 DISABILITY BENEFITS FUND PROGRAM	7,369,000
9	-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Workers' Compensation Account

13 PERSONAL SERVICE

14 Personal service--regular	3,784,000
15 Holiday/overtime compensation	25,000
16	-----
17 Amount available for personal service	3,809,000
18	-----

19 NONPERSONAL SERVICE

20 Supplies and materials	70,000
21 Travel	7,000
22 Contractual services	1,505,000
23 Equipment	15,000
24 Fringe benefits	1,845,000
25 Indirect costs	118,000
26	-----
27 Amount available for nonpersonal service	3,560,000
28	-----

29 WORKERS' COMPENSATION PROGRAM	197,380,000
30	-----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Workers' Compensation Account

34 A portion of these funds may be suballocated
 35 to the department of law:

36 PERSONAL SERVICE

37 Personal service--regular	89,998,000
38 Temporary service	171,000

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2011-12

1	Holiday/overtime compensation	375,000
2		-----
3	Amount available for personal service	90,544,000
4		-----
5	NONPERSONAL SERVICE	
6	Supplies and materials	1,161,000
7	Travel	1,131,000
8	Contractual services	55,043,000
9	Equipment	3,254,000
10	Fringe benefits	43,126,000
11	Indirect costs	2,762,000
12		-----
13	Amount available for nonpersonal service ...	106,477,000
14		-----
15	Total amount available	197,021,000
16		-----

17 For suballocation to the department of
 18 health for expenses incurred in the devel-
 19 opment of inpatient hospital rates for
 20 workers' compensation benefit payments.

21 PERSONAL SERVICE

22	Personal service--regular	185,000
23		-----

24 NONPERSONAL SERVICE

25	Supplies and materials	6,000
26	Travel	1,000
27	Equipment	6,000
28	Fringe benefits	90,000
29	Indirect costs	71,000
30		-----
31	Total amount available	359,000
32		-----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 WORKERS' COMPENSATION PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 Workers' Compensation Account

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

6 Pursuant to a chapter of the laws of 2009, under a plan approved by
7 the director of the budget, to improve the quality, timeliness and
8 fairness of services performed by the workers' compensation board;
9 provided however, up to \$10,000,000 may be suballocated to the
10 department of labor.

11	Personal service--regular ...	1,000,000	.....	(re. 1,000,000)
12	Supplies and materials ...	1,000,000	.....	(re. 1,000,000)
13	Contractual services ...	14,527,000	.....	(re. 14,527,000)
14	Equipment ...	3,000,000	.....	(re. 3,000,000)
15	Fringe benefits ...	439,000	.....	(re. 439,000)
16	Indirect costs ...	34,000	.....	(re. 34,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,300,000	45,080,000
4	Special Revenue Funds - Other	500,000	0
5		-----	-----
6	All Funds	5,800,000	45,080,000
7		=====	=====

8 SCHEDULE

9 COLLECTIVE BARGAINING AGREEMENTS 5,800,000
 10 -----

11 General Fund
 12 State Purposes Account

13 A portion of these funds may be suballocated
 14 to other state agencies:

15 For services and expenses to allow the state
 16 to continue certain programs and activ-
 17 ities originally initiated pursuant to
 18 collective bargaining agreements.

19 PERSONAL SERVICE

20 Personal service--regular 100,000
 21 -----

22 NONPERSONAL SERVICE

23 Contractual services 2,500,000
 24 -----
 25 Total amount available 2,600,000
 26 -----

27 For services and expenses to implement writ-
 28 ten agreements determining the terms and
 29 conditions of employment between the state
 30 and employee organizations representing
 31 negotiating units established pursuant to
 32 article 14 of civil service law in accord-
 33 ance with the following:

34 Civil Service Employees Association

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

1	Employee training and development	2,200,000
2	Discipline	230,000
3	United University Professions	
4	Joint labor-management committees	270,000
5		-----
6	Total amount available	2,700,000
7		-----
8	Program account subtotal	5,300,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	NYS Flex Spending Accounts	
13	For services and expenses related to the	
14	administration of the NYS flex spending	
15	accounts.	
16	NONPERSONAL SERVICE	
17	Contractual services	500,000
18		-----
19	Program account subtotal	500,000
20		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COLLECTIVE BARGAINING AGREEMENTS

2 General Fund [/ State Operations]
 3 State Purposes Account [- 003]

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

5 A portion of these funds may be suballocated to other state agencies:

6 For services and expenses related to funding for training of employees
 7 in information technology (IT) in the professional, scientific and
 8 technical services unit (PS&T) pursuant to a memorandum of under-
 9 standing between the state and PS&T. The state will increase funding
 10 available for such training by \$200,000, up to a maximum of
 11 \$1,000,000, at each increment of an additional 100 full-time employ-
 12 ees (FTEs) hired prior to December 31, 2011, to perform IT work that
 13 had been performed by contractors.

14 Supplies and materials ... 90,000 (re. \$90,000)

15 Travel ... 10,000 (re. \$10,000)

16 Contractual services ... 900,000 (re. \$900,000)

17 For services and expenses to implement written agreements determining
 18 the terms and conditions of employment between the state and employ-
 19 ee organizations representing negotiating units established pursuant
 20 to article 14 of civil service law in accordance with the following
 21 schedule:

22 Civil Service Employees Association

23 Joint committee on health benefits ... 1,331,000 (re. \$600,000)

24 Employee training and development ... 10,714,000 (re. \$5,000,000)

25 Safety and health maintenance committee ... 637,000 ... (re. \$400,000)

26 Employment security committee ... 525,000 (re. \$525,000)

27 Family benefits committee ... 2,582,000 (re. \$2,200,000)

28 Discipline ... 381,000 (re. \$260,000)

29 Employee assistance program ... 648,000 (re. \$320,000)

30 Statewide performance rating committee ... 41,000 (re. \$38,000)

31 Property damage ... 32,000 (re. \$32,000)

32 Work related clothing (operational services unit) (re. \$320,000)

33 1,071,000 (re. \$320,000)

34 Tool allowance (operational services unit) ... 77,000 ... (re. \$2,000)

35 Tool insurance (operational services unit) ... 26,000 .. (re. \$26,000)

36 Uniform allowance (institutional services unit) (re. \$30,000)

37 430,000 (re. \$30,000)

38 Work related clothing (institutional services unit) (re. \$80,000)

39 80,000 (re. \$80,000)

40 Management/Confidential Program

41 Family benefits ... 310,000 (re. \$200,000)

42 Medical flexible spending account ... 500,000 (re. \$400,000)

43 Pre-tax transportation benefit ... 550,000 (re. \$300,000)

44 Management training ... 1,018,000 (re. \$1,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Uniform allowance ... 245,000 (re. \$60,000)
 2 Tuition reimbursement ... 250,000 (re. \$100,000)
 3 M/C share of negotiated programs ... 570,000 (re. \$568,000)
 4 District Council-37
 5 Employee development and training ... 60,000 (re. \$3,000)
 6 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
 7 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
 8 Disciplinary panel administration ... 1,000 (re. \$1,000)
 9 Professional, Scientific and Technical Services Unit
 10 Professional development and quality of working life committee
 11 530,000 (re. \$500,000)
 12 Health and safety ... 688,000 (re. \$650,000)
 13 PSPT program ... 5,629,000 (re. \$4,500,000)
 14 Joint funded programs ... 981,000 (re. \$780,000)
 15 Multi-funded programs ... 960,000 (re. \$660,000)
 16 Professional development for nurses ... 500,000 (re. \$450,000)
 17 Property damage ... 20,000 (re. \$20,000)
 18 Family benefits ... 1,885,000 (re. \$1,600,000)
 19 Employee assistance program ... 426,000 (re. \$250,000)
 20 Joint committee on health benefits ... 500,000 (re. \$200,000)
 21 The appropriation made by chapter 152, section 27, of the laws of 2010,
 22 is hereby amended and reappropriated to read:
 23 A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES:
 24 Employee training and development ... 40,000 (re. \$40,000)
 25 Quality of work life committee ... 30,000 (re. \$30,000)
 26 Family benefits committee ... 27,000 (re. \$27,000)
 27 Employee assistant program ... 7,000 (re. \$7,000)
 28 Contract administration ... 50,000 (re. \$50,000)
 29 Legal defense fund ... 20,000 (re. \$20,000)
 30 Management directed training ... 27,000 (re. \$27,000)
 31 Organizational alcoholism program ... 10,000 (re. \$10,000)
 32 Joint Committee on Health Benefits ... 13,000 (re. \$13,000)
 33 The appropriation made by chapter 150, section 18, of the laws of 2010,
 34 is hereby amended and reappropriated to read:
 35 A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES:
 36 Legal defense fund ... 150,000 (re. \$150,000)
 37 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
 38 section 1, of the laws of 2010:
 39 A portion of these funds may be suballocated to other state agencies:
 40 Civil Service Employees Association
 41 Joint committee on health benefits ... 1,268,000 (re. \$300,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Employee training and development ... 10,446,000 (re. \$1,100,000)
 2 Employment security committee ... 500,000 (re. \$100,000)
 3 Family benefits committee ... 2,460,000 (re. \$600,000)
 4 Discipline ... 363,000 (re. \$80,000)
 5 Employee assistance program ... 617,000 (re. \$200,000)
 6 Statewide performance rating committee ... 39,000 (re. \$33,000)
 7 Property damage ... 30,000 (re. \$29,000)
 8 Work related clothing (operational services unit)
 9 1,020,000 (re. \$110,000)
 10 Tool allowance (operational services unit) ... 73,000 ... (re. \$5,000)
 11 Tool insurance (operational services unit) ... 25,000 .. (re. \$25,000)
 12 Uniform allowance (institutional services unit)
 13 430,000 (re. \$12,000)
 14 Work related clothing (institutional services unit)
 15 80,000 (re. \$58,000)

16 Management/Confidential Program

17 Medical flexible spending account ... 500,000 (re. \$100,000)
 18 Pre-tax transportation benefit ... 550,000 (re. \$88,000)
 19 Management training ... 1,018,000 (re. \$300,000)
 20 Uniform allowance ... 245,000 (re. \$32,000)
 21 M/C share of negotiated programs ... 570,000 (re. \$200,000)

22 District Council-37

23 Employee development and training ... 60,000 (re. \$4,000)
 24 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
 25 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
 26 Disciplinary panel administration ... 1,000 (re. \$1,000)

27 Professional, Scientific and Technical Services Unit

28 Professional development and quality of working life committee
 29 530,000 (re. \$350,000)
 30 Health and safety ... 598,000 (re. \$530,000)
 31 PSPT program ... 5,487,000 (re. \$2,000,000)
 32 Joint funded programs ... 961,000 (re. \$600,000)
 33 Multi-funded programs ... 935,000 (re. \$600,000)
 34 Professional development for nurses ... 500,000 (re. \$400,000)
 35 Property damage ... 19,000 (re. \$19,000)
 36 Family benefits ... 1,795,000 (re. \$600,000)
 37 Joint committee on health benefits ... 500,000 (re. \$100,000)
 38 Contract administration ... 150,000 (re. \$120,000)

39 By chapter 69, section 25, of the laws of 2009, as amended by chapter
 40 50, section 1, of the laws of 2010:
 41 A portion of these funds may be suballocated to other state agencies:
 42 Health Benefits Committee ... 35,000 (re. \$9,000)
 43 Contract Administration ... 25,000 (re. \$25,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 70, section 23, of the laws of 2009, as amended by chapter
 2 50, section 1, of the laws of 2010:
 3 A portion of these funds may be suballocated to other state agencies:
 4 Contract administration ... 50,000 (re. \$50,000)

5 By chapter 213, section 18, of the laws of 2009, 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 Joint committee on health benefits ... 13,000 (re. \$13,000)
 9 Contract administration ... 200,000 (re. \$192,000)
 10 Employee assistance program ... 300,000 (re. \$280,000)

11 By chapter 214, section 17, of the laws of 2009, as amended by chapter
 12 50, section 1, of the laws of 2010:
 13 A portion of these funds may be suballocated to other state agencies:
 14 Labor Management Committees ... 3,142,000 (re. \$2,700,000)
 15 Employee assistance program ... 400,000 (re. \$370,000)
 16 Joint committee on health benefits ... 294,000 (re. \$147,000)
 17 Contract administration ... 200,000 (re. \$200,000)

18 By chapter 10, part A, section 26, of the laws of 2008, as amended by
 19 chapter 50, section 1, of the laws of 2010:
 20 A portion of these funds may be suballocated to other state agencies:
 21 Joint committee on health benefits ... 2,357,000 (re. \$200,000)
 22 Employee training and development ... 17,813,000 (re. \$560,000)
 23 Employment security committee ... 930,000 (re. \$100,000)
 24 Statewide performance rating committee ... 72,000 (re. \$65,000)
 25 Property damage ... 57,000 (re. \$55,000)
 26 Work related clothing (operational services unit)
 27 1,898,000 (re. \$88,000)
 28 Tool allowance (operational services unit) ... 136,000 .. (re. \$8,000)
 29 Tool insurance (operational services unit) ... 47,000 .. (re. \$47,000)
 30 Work related clothing (institutional services unit)
 31 147,000 (re. \$84,000)
 32 Contract administration ... 400,000 (re. \$20,000)
 33 Alternative Drug Study ... 300,000 (re. \$300,000)

34 By chapter 10, part B, section 17, of the laws of 2008:
 35 Medical flexible spending account ... 500,000 (re. \$200,000)
 36 Pre-tax transportation benefit ... 550,000 (re. \$130,000)
 37 Management training ... 1,017,500 (re. \$300,000)
 38 Uniform allowance ... 245,000 (re. \$15,000)
 39 M/C share of negotiated programs ... 570,000 (re. \$300,000)

40 General Fund - State Purposes Account

41 By chapter 49, section 12, of the laws of 2008, 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 Employee development and training ... 120,000 (re. \$17,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Statewide Performance Rating Committee ... 2,000 (re. \$2,000)
 2 Time & Attendance Umpire Process Admin ... 2,000 (re. \$2,000)
 3 Disciplinary Panel Administration ... 2,000 (re. \$2,000)

4 By chapter 113, section 16, of the laws of 2008, as amended by chapter
 5 50, section 1, of the laws of 2010:
 6 A portion of these funds may be suballocated to other state agencies:
 7 For services and expenses to carry out the provisions of this act,
 8 including, but not limited to: adjustments to compensation, funding
 9 for professional development, safety and health, employee assistance
 10 programs, the employment committee, the affirmative action committee
 11 and the technology committee, the tripartite redeployment committee
 12 and the campus grants committee and for family benefit programs,
 13 including but not limited to the employer's share of dependent care,
 14 for employees of the state university of New York in the collective
 15 negotiating unit designated as the professional services negotiating
 16 unit ... 11,800,000 (re. \$2,100,000)
 17 For the joint committee on health benefits
 18 700,000 (re. \$200,000)

19 General Fund [/ State Operations]
 20 State Purposes Account [- 003]

21 By chapter 114, section 17, of the laws of 2008, as amended by chapter
 22 50, section 1, of the laws of 2010:
 23 A portion of these funds may be suballocated to other state agencies:
 24 Professional development and quality of working life committee
 25 860,000 (re. \$400,000)
 26 Health and Safety ... 826,000 (re. \$500,000)
 27 Joint Funded Programs ... 1,697,000 (re. \$100,000)
 28 Multi-Funded Programs ... 1,594,000 (re. \$990,000)
 29 Professional Development for Nurses ... 1,000,000 (re. \$620,000)
 30 Property Damage ... 37,000 (re. \$37,000)
 31 Joint Committee on Health Benefits ... 1,000,000 (re. \$200,000)
 32 Dental and Vision Study ... 600,000 (re. \$514,000)
 33 NYSCOPBA Legal Defense Fund ... 100,000 (re. \$100,000)
 34 NYSCOPBA Quality of Work Life Committee ... 400,000 ... (re. \$400,000)
 35 Contract administration ... 150,000 (re. \$80,000)

36 By chapter 375, section 23, of the laws of 2007, 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 Employee training and development ... 77,000 (re. \$69,000)
 40 Management directed training ... 49,000 (re. \$49,000)
 41 Organizational Alcoholism Program ... 20,000 (re. \$20,000)
 42 Legal Defense Fund ... 20,000 (re. \$20,000)
 43 Labor Management Committee ... 57,000 (re. \$51,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	114,000	0
4 Special Revenue Funds - Other	817,000	0
5	-----	-----
6 All Funds	931,000	0
7	=====	=====

8 SCHEDULE

9 OPERATIONS PROGRAM	931,000
10	-----

11 General Fund
12 State Purposes Account

13 For services and expenses of the deferred
14 compensation board pursuant to section 5
15 of the state finance law.

16 NONPERSONAL SERVICE

17 Contractual services	114,000
18	-----
19 Program account subtotal	114,000
20	-----

21 Special Revenue Funds - Other
22 Miscellaneous Special Revenue Fund
23 Deferred Compensation Administration Account

24 PERSONAL SERVICE

25 Personal service--regular	366,000
26 Temporary service	28,000
27	-----
28 Amount available for personal service	394,000
29	-----

30 NONPERSONAL SERVICE

31 Supplies and materials	32,000
32 Travel	32,000
33 Contractual services	119,000
34 Equipment	34,000
35 Fringe benefits	194,000
36 Indirect costs	12,000
37	-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	423,000
2		-----
3	Program account subtotal	817,000
4		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	2,889,150,000	3,216,000
4	Fiduciary Funds	101,000,000	0
5		-----	-----
6	All Funds	2,990,150,000	3,216,000
7		=====	=====

8 SCHEDULE

9 GENERAL STATE CHARGES 2,990,150,000
 10 -----

11 General Fund
 12 State Purposes Account

13 For employee fringe benefits, net of
 14 receipts to the fringe benefit escrow
 15 accounts, including costs for those bene-
 16 fits which are related to employees paid
 17 from funds, accounts, or programs where
 18 the division of the budget has issued
 19 waivers.

20 For the state's contribution to the employ-
 21 ees' retirement system pension accumu-
 22 lation fund, the police and fire retire-
 23 ment system pension accumulation fund, and
 24 the New York state public employees group
 25 life insurance plan 1,307,900,000

26 Less: an amount to be paid to offset the New
 27 York state and local employees' retirement
 28 systems costs, the New York state public
 29 employees' group life insurance plan
 30 costs, and the police and fire retirement
 31 system costs from the retirement account
 32 of the fringe benefit escrow account (594,237,000)

33 For the state's contribution to the health
 34 insurance fund. The state's share of the
 35 health insurance program dividends shall
 36 be available to pay for the premiums in
 37 2011-12 1,972,133,000

38 For the state's contribution to the social
 39 security contribution fund 505,023,000

40 For the state's contribution to the dental
 41 insurance plan 48,993,000

42 For the state's contribution to employee
 43 benefit fund programs, including the cost

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1	of generating a statewide fringe benefit	
2	and cost allocation rate	39,505,000
3	For the state's contribution to the vision	
4	care plan	14,912,000
5	For payments to the state insurance fund for	
6	workers' compensation benefits and other	
7	related workers' compensation costs prior	
8	to or after they become incurred including	
9	but not limited to the benefits defined in	
10	chapters 302 and 303 of the laws of 1985 ...	202,330,000
11	For payments associated with the accident	
12	reporting system	600,000
13	For reimbursement to the unemployment insur-	
14	ance fund for payments made to claimants	
15	formerly employed by the state of New York ..	16,859,000
16	For the state's contribution for supple-	
17	mental pension payments in accordance with	
18	the provisions of article 4 and article 6	
19	of the retirement and social security law	
20	and retirement benefits paid under	
21	sections 214 and 215 of the military law	255,000
22	To the survivors' benefit fund for payments	
23	to the survivors of state employees and	
24	retired state employees	7,079,000
25	For payments for the income protection plans	
26	of current and prior years	1,843,000
27	For payments for accidental death benefits	
28	pursuant to collective bargaining agree-	
29	ments	150,000
30	For payments for tuition reimbursement	
31	pursuant to collective bargaining agree-	
32	ments	50,000
33	For the payment of the metropolitan commuter	
34	transportation mobility tax pursuant arti-	
35	cle 23 of tax law as amended by chapter 25	
36	of the laws of 2009 on behalf of the state	
37	employees employed in the metropolitan	
38	commuter transportation district	17,750,000
39	For taxes on public lands and payments	
40	pursuant to sections 532 through 546 of	
41	the real property tax law. The moneys	
42	hereby appropriated are available for	
43	payment of any liabilities or obligations	
44	incurred prior to April 1, 2011 in addi-	
45	tion to current liabilities	197,543,000
46	For payments in accordance with section 19-a	
47	of the public lands law	15,466,000
48	For payments in accordance with section 19-b	
49	of the public lands law	500,000

