

S T A T E O F N E W Y O R K

S. 2800--E

A. 4000--E

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 -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee

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 -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- again reported from said committee with amendments, ordered reprinted as amended and recommitted to said committee -- again reported from said committee with amendments, ordered reprinted as amended and recommitted to said committee -- again reported from said committee with amendments, ordered reprinted as amended and recommitted to said committee -- again reported from said committee with amendments, ordered reprinted as amended and recommitted to said committee

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.

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

LBD12550-11-1

1 b) Where applicable, appropriations made by this chapter for expendi-
2 tures from federal grants for state operations may be allocated for
3 spending from federal grants for any grant period beginning, during, or
4 prior to, the state fiscal year beginning on April 1, 2011.

5 c) The several amounts named herein, or so much thereof as shall be
6 sufficient to accomplish the purpose designated, being the undisbursed
7 and/or unexpended balances of the prior year's appropriations, are here-
8 by reappropriated from the same funds and made available for the same
9 purposes as the prior year's appropriations, unless herein amended, for
10 the fiscal year beginning April 1, 2011. Certain reappropriations in
11 this chapter are shown using abbreviated text, with three leader dots
12 (an ellipsis) followed by three spaces (...) used to indicate where
13 existing law that is being continued is not shown. However, unless a
14 change is clearly indicated by the use of brackets [-] for deletions and
15 underscores for additions, the purposes, amounts, funding source and all
16 other aspects pertinent to each item of appropriation shall be as last
17 appropriated.

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

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

29 e) The appropriations contained in this chapter shall be available for
30 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	26,768,000	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	126,209,000	137,827,000
10		=====	=====

SCHEDULE

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

14 General Fund
15 State Purposes Account

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		-----

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	63,489,000
32		-----

33 General Fund
34 State Purposes Account

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	3,832,000
7	Equipment	122,000
8		-----
9	Amount available for nonpersonal service	4,348,000
10		-----
11	Program account subtotal	13,974,000
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 the 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, 2011.

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

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

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		-----

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

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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

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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

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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)

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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

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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)

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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	

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		-----

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	252,308,000	0
9		=====	=====

SCHEDULE

11	ADMINISTRATION PROGRAM	11,315,000
12		-----
13	General Fund	
14	State Purposes Account	

15 Notwithstanding any law to the contrary, the
 16 amounts herein appropriated may be inter-
 17 changed without limit to any other appro-
 18 priation in any other program or fund
 19 within the department of audit and
 20 control, with the approval of the director
 21 of the budget.

PERSONAL SERVICE

23	Personal service--regular	6,412,000
24	Temporary service	45,000
25	Holiday/overtime compensation	90,000
26		-----
27	Amount available for personal service	6,547,000
28		-----

NONPERSONAL SERVICE

30	Supplies and materials	311,000
31	Travel	181,000
32	Contractual services	4,143,000
33	Equipment	133,000
34		-----
35	Amount available for nonpersonal service	4,768,000
36		-----

37	CHIEF INFORMATION OFFICE PROGRAM	19,860,000
38		-----

39 General Fund
 40 State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1 Notwithstanding any law to the contrary, the
 2 amounts herein appropriated may be inter-
 3 changed without limit to any other appro-
 4 priation in any other program or fund
 5 within the department of audit and
 6 control, with the approval of the director
 7 of the budget.

8 PERSONAL SERVICE

9 Personal service--regular 12,441,000
 10 Temporary service 270,000
 11 Holiday/overtime compensation 180,000
 12 -----
 13 Amount available for personal service 12,891,000
 14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 495,000
 17 Travel 113,000
 18 Contractual services 2,759,000
 19 Equipment 1,251,000
 20 -----
 21 Amount available for nonpersonal service 4,618,000
 22 -----
 23 Program account subtotal 17,509,000
 24 -----

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

28 Notwithstanding any law to the contrary, the
 29 amounts herein appropriated may be inter-
 30 changed without limit to any other appro-
 31 priation in any other program or fund
 32 within the department of audit and
 33 control, with the approval of the director
 34 of the budget.

35 PERSONAL SERVICE

36 Personal service--regular 946,000
 37 -----
 38 Amount available for personal service 946,000
 39 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

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

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

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

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

changed without limit to any other appropriation in any other program or fund within the department of audit and control, with the approval of the director of the budget.

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

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

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

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

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

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

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

1 Notwithstanding any law to the contrary, the
2 amounts herein appropriated may be inter-
3 changed without limit to any other appro-
4 priation in any other program or fund
5 within the department of audit and
6 control, with the approval of the director
7 of the budget.

8 PERSONAL SERVICE

9 Personal service--regular 2,711,000
10 Temporary service 48,000
11 -----
12 Amount available for personal service 2,759,000
13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 38,000
16 Travel 12,000
17 Contractual services 180,000
18 Equipment 13,000
19 Fringe benefits 1,303,000
20 Indirect costs 92,000
21 -----
22 Amount available for nonpersonal service 1,638,000
23 -----

24 PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM 14,209,000
25 -----

26 General Fund
27 State Purposes Account

28 Notwithstanding any law to the contrary, the
29 amounts herein appropriated may be inter-
30 changed without limit to any other appro-
31 priation in any other program or fund
32 within the department of audit and
33 control, with the approval of the director
34 of the budget.

35 PERSONAL SERVICE

36 Personal service--regular 502,000
37 Temporary service 3,000
38 -----
39 Amount available for personal service 505,000
40 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	11,000
3	Travel	19,000
4	Contractual services	116,000
5	Equipment	30,000
6		-----
7	Amount available for nonpersonal service	176,000
8		-----
9	Program account subtotal	681,000
10		-----

11 Internal Service Funds
12 Miscellaneous Internal Service Fund
13 Banking Services Account

14 Notwithstanding any law to the contrary, the
15 amounts herein appropriated may be inter-
16 changed without limit to any other appro-
17 priation in any other program or fund
18 within the department of audit and
19 control, with the approval of the director
20 of the budget.

NONPERSONAL SERVICE

21		
22	Supplies and materials	1,230,000
23	Contractual services	1,010,000
24		-----
25	Program account subtotal	2,240,000
26		-----

27 Fiduciary Funds
28 Common Retirement Fund
29 Common Retirement Fund Account

PERSONAL SERVICE

30		
31	Personal service--regular	6,678,000
32	Temporary service	18,000
33		-----
34	Amount available for personal service	6,696,000
35		-----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1	NONPERSONAL SERVICE	
2	Supplies and materials	25,000
3	Travel	91,000
4	Contractual services	1,290,000
5	Equipment	2,000
6	Fringe benefits	3,051,000
7	Indirect costs	133,000
8		-----
9	Amount available for nonpersonal service	4,592,000
10		-----
11	Program account subtotal	11,288,000
12		-----
13	RETIREMENT SERVICES PROGRAM	90,102,000
14		-----
15	Fiduciary Funds	
16	Common Retirement Fund	
17	Common Retirement Fund Account	
18	PERSONAL SERVICE	
19	Personal service--regular	42,290,000
20	Temporary service	159,000
21	Holiday/overtime compensation	2,000,000
22		-----
23	Amount available for personal service	44,449,000
24		-----
25	NONPERSONAL SERVICE	
26	Supplies and materials	669,000
27	Travel	894,000
28	Contractual services	21,796,000
29	Equipment	1,650,000
30	Fringe benefits	19,349,000
31	Indirect costs	1,295,000
32		-----
33	Amount available for nonpersonal service	45,653,000
34		-----
35	STATE AND LOCAL ACCOUNTABILITY PROGRAM	40,085,000
36		-----
37	General Fund	
38	State Purposes Account	
39	Notwithstanding any law to the contrary, the	
40	amounts herein appropriated may be inter-	
41	changed without limit to any other appro-	
42	priation in any other program or fund	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

within the department of audit and
control, with the approval of the director
of the budget.

PERSONAL SERVICE

Personal service--regular	34,741,000
Temporary service	248,000
Holiday/overtime compensation	180,000

Amount available for personal service	35,169,000

NONPERSONAL SERVICE

Supplies and materials	185,000
Travel	2,665,000
Contractual services	1,297,000
Equipment	278,000

Amount available for nonpersonal service	4,425,000

Program account subtotal	39,594,000

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

Notwithstanding any law to the contrary, the
amounts herein appropriated may be inter-
changed without limit to any other appro-
priation in any other program or fund
within the department of audit and
control, with the approval of the director
of the budget.

PERSONAL SERVICE

Personal service--regular	270,000

NONPERSONAL SERVICE

Contractual services	221,000

Program account subtotal	491,000

STATE OPERATIONS PROGRAM	55,892,000

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1 General Fund
2 State Purposes Account

3 Notwithstanding any law to the contrary, the
4 amounts herein appropriated may be inter-
5 changed without limit to any other appro-
6 priation in any other program or fund
7 within the department of audit and
8 control, with the approval of the director
9 of the budget.

PERSONAL SERVICE

11 Personal service--regular 32,063,000
12 Temporary service 428,000
13 Holiday/overtime compensation 848,000
14 -----
15 Amount available for personal service 33,339,000
16 -----

NONPERSONAL SERVICE

18 Supplies and materials 412,000
19 Travel 360,000
20 Contractual services 5,995,000
21 Equipment 3,034,000
22 -----
23 Amount available for nonpersonal service 9,801,000
24 -----
25 Program account subtotal 43,140,000
26 -----

27 Special Revenue Funds - Other
28 Child Performers Protection Fund
29 Child Performers Protection Account

30 Notwithstanding any law to the contrary, the
31 amounts herein appropriated may be inter-
32 changed without limit to any other appro-
33 priation in any other program or fund
34 within the department of audit and
35 control, with the approval of the director
36 of the budget.

37 Notwithstanding any other law to the contra-
38 ry, for accounting services provided in
39 connection with the administration of the
40 child performer's holding fund created
41 pursuant to section 99-k of the state
42 finance law.

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 68,000

NONPERSONAL SERVICE

Fringe benefits 31,000

Indirect costs 3,000

Amount available for nonpersonal service 34,000

Program account subtotal 102,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Abandoned Property Audit Account

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

PERSONAL SERVICE

Personal service--regular 4,500,000

NONPERSONAL SERVICE

Supplies and materials 58,000

Travel 100,000

Contractual services 7,796,000

Equipment 46,000

Amount available for nonpersonal service 8,000,000

Program account subtotal 12,500,000

Internal Service Funds

Miscellaneous Internal Service Fund

Statewide Training Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged without limit to any other appropriation in any other program or fund

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

1 within the department of audit and
2 control, with the approval of the director
3 of the budget.

4 NONPERSONAL SERVICE

5	Contractual services	150,000
6		-----
7	Program account subtotal	150,000
8		-----

BANKING DEPARTMENT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	0	1,000,000
4	Special Revenue Funds - Other	106,213,000	0
5		-----	-----
6	All Funds	106,213,000	1,000,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 21,668,000
 10 -----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Banking Department Account

14 For services and expenses related to the
 15 administration and operation of the bank-
 16 ing department including the salary and
 17 expenses of the superintendent of finan-
 18 cial services. On October 3, 2011, any
 19 encumbrances, liabilities or obligations
 20 from or to the appropriations shall be
 21 transferred to the department of financial
 22 services.

23 PERSONAL SERVICE

24	Personal service--regular	4,639,000
25	Holiday/overtime compensation	30,000
26		-----
27	Amount available for personal service	4,669,000
28		-----

29 NONPERSONAL SERVICE

30	Supplies and materials	90,000
31	Travel	110,000
32	Contractual services	168,000
33	Equipment	1,000
34	Fringe benefits	2,366,000
35	Indirect costs	164,000
36		-----
37	Amount available for nonpersonal service	2,899,000
38		-----
39	Program account subtotal	7,568,000
40		-----

41 Special Revenue Funds - Other

BANKING DEPARTMENT

STATE OPERATIONS 2011-12

Combined Gifts, Grants and Bequests Fund
 State Transmitter of Money Insurance Fund Account

For services and expenses related to the
 state transmitter of money insurance fund
 in accordance with article 13-C of the
 banking law. On October 3, 2011, any
 encumbrances, liabilities or obligations
 from or to the appropriations shall be
 transferred to the department of financial
 services.

NONPERSONAL SERVICE

Contractual services	14,000,000

Program account subtotal	14,000,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Banking Department Seized Assets Account

On October 3, 2011, any encumbrances,
 liabilities or obligations from or to the
 appropriations shall be transferred to the
 department of financial services.

NONPERSONAL SERVICE

Contractual services	25,000
Equipment	25,000

Program account subtotal	50,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Banking Department Settlement Account

For services and expenses related to the
 enforcement actions in accordance with the
 purpose outlined in the settlement under
 which funding is obtained. Notwithstanding
 any inconsistent provision of law, all or
 a portion of this appropriation may,
 subject to the approval of the director of
 the budget, be transferred to the special
 revenue funds - other / aid to localities,
 miscellaneous special revenue fund - other
 / aid to localities, banking department
 settlement account. Notwithstanding any

BANKING DEPARTMENT

STATE OPERATIONS 2011-12

inconsistent provision of law, the director of the budget may suballocate up to the full amount of this appropriation to any department, agency or authority. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be transferred to the department of financial services.

NONPERSONAL SERVICE

Contractual services 50,000

Program account subtotal 50,000

REGULATION PROGRAM 84,545,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Banking Department Account

For services and expenses related to consumer protection activities. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be transferred to the department of financial services.

PERSONAL SERVICE

Personal service--regular 3,049,000

Holiday/overtime compensation 7,000

Amount available for personal service 3,056,000

NONPERSONAL SERVICE

Supplies and materials 3,000

Travel 100,000

Contractual services 65,000

Fringe benefits 1,493,000

Indirect costs 103,000

Amount available for nonpersonal service 1,764,000

Total amount available 4,820,000

BANKING DEPARTMENT

STATE OPERATIONS 2011-12

1 For services and expenses related to the
 2 regulatory activities of the banking
 3 department. On October 3, 2011, any encum-
 4 brances, liabilities or obligations from
 5 or to the appropriations shall be trans-
 6 ferred to the department of financial
 7 services.

8 PERSONAL SERVICE

9 Personal service--regular 41,181,000
 10 Holiday/overtime compensation 58,000
 11 -----
 12 Amount available for personal service 41,239,000
 13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 150,000
 16 Travel 2,138,000
 17 Contractual services 12,000,000
 18 Equipment 573,000
 19 Fringe benefits 21,038,000
 20 Indirect costs 1,422,000
 21 -----
 22 Amount available for nonpersonal service 37,321,000
 23 -----
 24 Total amount available 78,560,000
 25 -----

26 For suballocation to the office of the
 27 inspector general for services and
 28 expenses. On October 3, 2011, any encum-
 29 brances, liabilities or obligations from
 30 or to the appropriations shall be trans-
 31 ferred to the department of financial
 32 services.

33 NONPERSONAL SERVICE

34 Supplies and materials 55,000
 35 Contractual services 55,000
 36 Travel 55,000
 37 Equipment 62,000
 38 -----
 39 Total amount available 227,000
 40 -----

41 For services and expenses related to the
 42 crime proceeds task force. All or a
 43 portion of these funds may be suballocated
 44 to the departments of law and taxation and

BANKING DEPARTMENT

STATE OPERATIONS 2011-12

1 finance for services and expenses incurred
2 on behalf of the crime proceeds task force
3 pursuant to an allocation plan developed
4 by the superintendent of banks, the attorney general and the commissioner of taxation and finance, as appropriate, subject
5 to the approval of the director of the
6 budget. On October 3 2011, any encumbrances, liabilities or obligations from
7 or to the appropriations shall be transferred to the department of financial
8 services.
9

PERSONAL SERVICE

13
14 Personal service--regular 400,000
15 -----

NONPERSONAL SERVICE

16
17 Contractual services 340,000
18 Fringe benefits 182,000
19 Indirect costs 16,000
20 -----
21 Amount available for nonpersonal service 538,000
22 -----
23 Total amount available 938,000
24 -----

BANKING DEPARTMENT

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, is
6 hereby reappropriated and on October 3, 2011, any encumbrances,
7 liabilities or obligations from or to the appropriations shall be
8 transferred to the department of financial services:

9 For services and expenses of the holocaust claims processing office.

10 Personal service ... 575,700 (re. \$575,700)

11 Nonpersonal service ... 151,900 (re. \$151,900)

12 Fringe benefits ... 252,600 (re. \$252,600)

13 Indirect costs ... 19,800 (re. \$19,800)

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	29,054,000	0
4	Special Revenue Funds - Other	22,931,000	0
5	Internal Service Funds	1,650,000	0
6		-----	-----
7	All Funds	53,635,000	0
8		=====	=====

9 SCHEDULE

10	BUDGET DIVISION PROGRAM	50,635,000
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.

33 NONPERSONAL SERVICE

34	Contractual services	779,000
35		-----
36	Program account subtotal	27,554,000
37		-----

38 Special Revenue Funds - Other
39 Not-For-Profit Short-Term Revolving Loan Fund

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 Not-For-Profit Loan Account

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

6 NONPERSONAL SERVICE

7 Contractual services 150,000
8 -----
9 Program account subtotal 150,000
10 -----

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 Revenue Arrearage Account

14 For services and expenses related to admin-
15 istrative and technological services
16 including those associated with the
17 collection and maximization of overdue
18 non-tax revenues owed to the state,
19 including liabilities incurred in prior
20 years. Funds herein appropriated may be
21 suballocated, subject to the approval of
22 the director of the budget, to any state
23 department, agency or public benefit
24 corporation.

25 PERSONAL SERVICE

26 Personal service--regular 3,155,000
27 Holiday/overtime compensation 10,000
28 -----
29 Amount available for personal service 3,165,000
30 -----

31 NONPERSONAL SERVICE

32 Supplies and materials 54,000
33 Contractual services 8,461,000
34 Equipment 946,000
35 Fringe benefits 1,410,000
36 Indirect costs 114,000
37 -----
38 Amount available for nonpersonal service 10,985,000
39 -----
40 Program account subtotal 14,150,000
41 -----

42 Special Revenue Funds - Other

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

Miscellaneous Special Revenue Fund
Systems and Technology Account

For services and expenses for the modification of statewide personnel, accounting, financial management, budgeting and related information systems to accommodate the unique management and information needs of the division of the budget, 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 department, agency or public benefit corporation.

PERSONAL SERVICE

Personal service--regular	3,525,000
Holiday/overtime compensation	20,000

Amount available for personal service	3,545,000

NONPERSONAL SERVICE

Contractual services	1,759,000
Fringe benefits	1,688,000
Indirect costs	139,000

Amount available for nonpersonal service	3,586,000

Program account subtotal	7,131,000

Internal Service Funds
Miscellaneous Internal Service Fund
Federal Single Audit Account

For services and expenses associated with the conduct of the annual independent audit of federal programs as required by the federal single audit act of 1984.

NONPERSONAL SERVICE

Contractual services	1,650,000

Program account subtotal	1,650,000

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

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

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Fiduciary Funds	1,840,890,000	0
4	Special Revenue Funds - Other	175,400,000	0
5		-----	-----
6	All Funds	2,016,290,000	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 para-
16 graph a of subdivision 14 of section 6206
17 of the education law, the separate amounts
18 appropriated herein for senior colleges
19 and central administration shall be deemed
20 to be amounts appropriated to senior
21 colleges and amounts appropriated to indi-
22 vidual senior colleges shall be deemed to
23 be 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	761,117,000
15	Plus: central administration and university wide programs	
16	offset	32,275,000
17		-----
18	Total gross senior college operating budget	1,840,890,000
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:

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

9 SCHEDULE

ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM	7,215,000

General Fund
State Purposes Account

14 PERSONAL SERVICE

Personal service--regular	3,517,000
Holiday/overtime compensation	1,000

Amount available for personal service	3,518,000

20 NONPERSONAL SERVICE

Supplies and materials	9,000
Travel	35,000
Contractual services	94,000
Equipment	10,000

Amount available for nonpersonal service	148,000

Program account subtotal	3,666,000

Internal Service Funds
Health Insurance Revolving Account
Civil Service Employee Benefits Division Administration
Account

34 PERSONAL SERVICE

Personal service--regular	1,880,000
Holiday/overtime compensation	3,000

Amount available for personal service	1,883,000

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		
9	PERSONAL SERVICE	
9	Personal service--regular	324,000
10		-----
11		
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		
26	PERSONAL SERVICE	
27	Personal service--regular	153,000
28		-----
29		
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	28,447,000
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

COMMISSION OF CORRECTION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	2,975,000	0
4		-----	-----
5	All Funds	2,975,000	0
6		=====	=====

7 SCHEDULE

8 IMPROVEMENT OF CORRECTIONAL FACILITIES PROGRAM 2,975,000
 9 -----

10 General Fund
 11 State Purposes Account

12 PERSONAL SERVICE

13 Personal service--regular 2,433,000
 14 Holiday/overtime compensation 20,000
 15 -----
 16 Amount available for personal service 2,453,000
 17 -----

18 NONPERSONAL SERVICE

19 Supplies and materials 15,000
 20 Travel 176,000
 21 Contractual services 323,000
 22 Equipment 8,000
 23 -----
 24 Amount available for nonpersonal service 522,000
 25 -----

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	26,994,000
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	66,416,000
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 146,536,000

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 Notwithstanding any inconsistent provision
16 of law, including but not limited to
17 sections 79-a and 79-b of the correction
18 law, the governor may close correctional
19 facilities operated by the department of
20 corrections and community supervision with
21 60 days notice, prior to any such
22 closures, to the temporary president of
23 the senate and the speaker of the assem-
24 bly. The amounts appropriated herein are
25 available to facilitate the closure of
26 correctional facilities and shall not be
27 available for the continued operation of
28 any correctional facilities that have
29 closed during the period beginning April
30 1, 2011 and ending March 31, 2012, other
31 than routine costs associated with mainte-
32 nance of such closed facilities; and
33 provided further, any managerial positions
34 which may become vacant as a result of
35 such closures, shall be permanently elimi-
36 nated and the amounts appropriated herein
37 shall not be available for their continua-
38 tion.

39 PERSONAL SERVICE

40 Personal service--regular 110,148,000

41 Temporary service 63,000

42 Holiday/overtime compensation 3,609,000

43 -----

44 Amount available for personal service 113,820,000

45 -----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	844,000
3	Travel	3,190,000
4	Contractual services	25,450,000
5	Equipment	1,357,000
6		-----
7	Amount available for nonpersonal service	30,841,000
8		-----
9	Program account subtotal	144,661,000
10		-----
11	Special Revenue Funds - Federal	
12	Federal Operating Grants Fund	
13	Federal Projects Account	
14	For services and expenses directly related	
15	to parole officer overtime incurred when	
16	working with federal and inter-state law	
17	enforcement task forces or organizations.	
18	Funds deposited into this account will be	
19	reimbursed to the department of	
20	corrections and community supervision,	
21	from aforementioned entities for services	
22	previously rendered.	
23	Personal service	100,000
24		-----
25	Funds herein appropriated may be used to	
26	disburse unanticipated federal grants in	
27	support of state and local programs to	
28	provide resources and programs for paro-	
29	lees.	
30	Nonpersonal service	500,000
31		-----
32	Program account subtotal	600,000
33		-----
34	Special Revenue Funds - Other	
35	Combined Gifts, Grants and Bequests Fund	
36	Parole Officers' Memorial Fund Account	
37	For services and expenses of the parole	
38	officers' memorial fund established pursu-	
39	ant to chapter 654 of the laws of 1996.	

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NONPERSONAL SERVICE

Supplies and materials	50,000
Contractual services	300,000
Equipment	75,000

Program account subtotal	425,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Asset Forfeiture Account

NONPERSONAL SERVICE

Supplies and materials	100,000
Contractual services	300,000
Equipment	450,000

Program account subtotal	850,000

CORRECTIONAL INDUSTRIES PROGRAM	74,104,000

Internal Service Funds
 Correctional Industries Revolving Account
 Correctional Industries Account

Notwithstanding any inconsistent provision of law, including but not limited to sections 79-a and 79-b of the correction law, the governor may close correctional facilities operated by the department of corrections and community supervision with 60 days notice, prior to any such closures, to the temporary president of the senate and the speaker of the assembly. The amounts appropriated herein are available to facilitate the closure of correctional facilities and shall not be available for the continued operation of any correctional facilities that have closed during the period beginning April 1, 2011 and ending March 31, 2012, other than routine costs associated with maintenance of such closed facilities; and provided further, any managerial positions which may become vacant as a result of such closures, shall be permanently eliminated and the amounts appropriated herein

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1 shall not be available for their continua-
2 tion.

3 PERSONAL SERVICE

4 Personal service--regular 19,647,000
5 Temporary service 15,000
6 Holiday/overtime compensation 577,000
7 -----
8 Amount available for personal service 20,239,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 31,675,000
12 Travel 480,000
13 Contractual services 8,864,000
14 Equipment 2,141,000
15 Fringe benefits 9,669,000
16 Indirect costs 624,000
17 -----
18 Amount available for nonpersonal service 53,453,000
19 -----
20 Program account subtotal 73,692,000
21 -----

22 Enterprise Funds
23 Miscellaneous Enterprise Fund
24 Correctional - Recycling Fund Account

25 For services and expenses related to the
26 operation and maintenance of the correc-
27 tional recycling programs.

28 NONPERSONAL SERVICE

29 Supplies and materials 260,000
30 Travel 2,000
31 Contractual services 100,000
32 Equipment 50,000
33 -----
34 Program account subtotal 412,000
35 -----

36 HEALTH SERVICES PROGRAM 324,471,000
37 -----

38 General Fund
39 State Purposes Account

40 Notwithstanding any inconsistent provision
41 of law, the money hereby appropriated may

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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. A portion of these funds may be transferred or suballocated to the department of health or other state agencies.

Notwithstanding any inconsistent provision of law, including but not limited to sections 79-a and 79-b of the correction law, the governor may close correctional facilities operated by the department of corrections and community supervision with 60 days notice, prior to any such closures, to the temporary president of the senate and the speaker of the assembly. The amounts appropriated herein are available to facilitate the closure of correctional facilities and shall not be available for the continued operation of any correctional facilities that have closed during the period beginning April 1, 2011 and ending March 31, 2012, other than routine costs associated with maintenance of such closed facilities; and provided further, any managerial positions which may become vacant as a result of such closures, shall be permanently eliminated and the amounts appropriated herein 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

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1 PAROLE BOARD PROGRAM 5,065,000
 2 -----
 3 General Fund
 4 State Purposes Account
 5 Notwithstanding section 51 of the state
 6 finance law, the amounts herein appropri-
 7 ated shall not be decreased by interchange
 8 with any other appropriation.
 9
 9 PERSONAL SERVICE
 10 Personal service--regular 4,714,000
 11 -----
 12
 12 NONPERSONAL SERVICE
 13 Supplies and materials 116,000
 14 Travel 214,000
 15 Contractual services 20,000
 16 Equipment 1,000
 17 -----
 18 Amount available for nonpersonal service 351,000
 19 -----
 20 PROGRAM SERVICES PROGRAM 250,832,000
 21 -----
 22 General Fund
 23 State Purposes Account
 24 Notwithstanding any inconsistent provision
 25 of law, the money hereby appropriated may
 26 be increased or decreased by interchange
 27 with any other appropriation within the
 28 department of corrections and community
 29 supervision general fund - state purposes
 30 account with the approval of the director
 31 of the budget.
 32 Notwithstanding any inconsistent provision
 33 of law, including but not limited to
 34 sections 79-a and 79-b of the correction
 35 law, the governor may close correctional
 36 facilities operated by the department of
 37 corrections and community supervision with
 38 60 days notice, prior to any such
 39 closures, to the temporary president of
 40 the senate and the speaker of the assem-
 41 bly. The amounts appropriated herein are
 42 available to facilitate the closure of
 43 correctional facilities and shall not be

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1 available for the continued operation of
 2 any correctional facilities that have
 3 closed during the period beginning April
 4 1, 2011 and ending March 31, 2012, other
 5 than routine costs associated with mainte-
 6 nance of such closed facilities; and
 7 provided further, any managerial positions
 8 which may become vacant as a result of
 9 such closures, shall be permanently elimi-
 10 nated and the amounts appropriated herein
 11 shall not be available for their continua-
 12 tion.

PERSONAL SERVICE

14 Personal service--regular 168,713,000
 15 Temporary service 5,014,000
 16 Holiday/overtime compensation 702,000
 17 -----
 18 Amount available for personal service 174,429,000
 19 -----

NONPERSONAL SERVICE

21 Supplies and materials 7,018,000
 22 Travel 415,000
 23 Contractual services 26,967,000
 24 Equipment 2,003,000
 25 -----
 26 Amount available for nonpersonal service 36,403,000
 27 -----
 28 Program account subtotal 210,832,000
 29 -----

30 Special Revenue Funds - Other
 31 Combined Gifts, Grants and Bequests Fund
 32 Correctional Services Account

33 For services and expenses of various activ-
 34 ities funded through gifts and donations.

NONPERSONAL SERVICE

36 Contractual services 100,000
 37 -----
 38 Program account subtotal 100,000
 39 -----

40 Enterprise Funds
 41 Correctional Services Commissary Account
 42 Central Office Account

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1 For services and expenses of operating self
 2 sustaining facility commissaries.

3 NONPERSONAL SERVICE

4 Supplies and materials 38,000,000
 5 Contractual services 1,900,000
 6 -----
 7 Program account subtotal 39,900,000
 8 -----

9 SUPERVISION OF INMATES PROGRAM 1,309,831,000
 10 -----

11 General Fund
 12 State Purposes Account

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

21 Notwithstanding any inconsistent provision
 22 of law, including but not limited to
 23 sections 79-a and 79-b of the correction
 24 law, the governor may close correctional
 25 facilities operated by the department of
 26 corrections and community supervision with
 27 60 days notice, prior to any such
 28 closures, to the temporary president of
 29 the senate and the speaker of the assem-
 30 bly. The amounts appropriated herein are
 31 available to facilitate the closure of
 32 correctional facilities and shall not be
 33 available for the continued operation of
 34 any correctional facilities that have
 35 closed during the period beginning April
 36 1, 2011 and ending March 31, 2012, other
 37 than routine costs associated with mainte-
 38 nance of such closed facilities; and
 39 provided further, any managerial positions
 40 which may become vacant as a result of
 41 such closures, shall be permanently elimi-
 42 nated and the amounts appropriated herein
 43 shall not be available for their continua-
 44 tion.

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STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	1,218,294,000
Temporary Service	11,428,000
Holiday/overtime compensation	58,568,000

Amount available for personal service	1,288,290,000

NONPERSONAL SERVICE

Supplies and materials	10,134,000
Travel	2,718,000
Contractual services	5,925,000
Equipment	2,764,000

Amount available for nonpersonal service	21,541,000

SUPPORT SERVICES PROGRAM	405,302,000

General Fund

State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be available for services and expenses including lease payments to the dormitory authority, as successor to the facilities development corporation pursuant to chapter 83 of the laws of 1995, pursuant to an agreement entered into between the facilities 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.

Notwithstanding any inconsistent provision of law, including but not limited to sections 79-a and 79-b of the correction law, the governor may close correctional facilities operated by the department of corrections and community supervision with 60 days notice, prior to any such closures, to the temporary president of the senate and the speaker of the assem-

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1 bly. The amounts appropriated herein are
 2 available to facilitate the closure of
 3 correctional facilities and shall not be
 4 available for the continued operation of
 5 any correctional facilities that have
 6 closed during the period beginning April
 7 1, 2011 and ending March 31, 2012, other
 8 than routine costs associated with mainte-
 9 nance of such closed facilities; and
 10 provided further, any managerial positions
 11 which may become vacant as a result of
 12 such closures, shall be permanently elimi-
 13 nated and the amounts appropriated herein
 14 shall not be available for their continua-
 15 tion.

PERSONAL SERVICE

16
 17 Personal service--regular 150,467,000
 18 Temporary service 197,000
 19 Holiday/overtime compensation 9,536,000
 20 -----
 21 Amount available for personal service 160,200,000
 22 -----

NONPERSONAL SERVICE

23
 24 Supplies and materials 118,649,000
 25 Travel 294,000
 26 Contractual services 112,983,000
 27 Equipment 9,446,000
 28 -----
 29 Amount available for nonpersonal service ... 241,372,000
 30 -----
 31 Program account subtotal 401,572,000
 32 -----

33 Special Revenue Funds - Other
 34 Miscellaneous Special Revenue Fund
 35 Food Production Center Account

NONPERSONAL SERVICE

36
 37 Supplies and materials 2,335,000
 38 Travel 590,000
 39 Contractual services 305,000
 40 Equipment 500,000
 41 -----
 42 Program account subtotal 3,730,000
 43 -----

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)

25 HEALTH SERVICES PROGRAM

26 General Fund [/ State Operations]
27 State Purposes Account [- 003]

28 By chapter 50, section 1, of the laws of 2008, as amended by chapter 53,
29 section 3, of the laws of 2008:
30 For services and expenses of a program to facilitate enrollment in the
31 medical assistance program. A portion of the funds herein appropri-
32 ated may be transferred to other state agencies
33 200,000 (re. \$200,000)

34 SUPERVISION OF INMATES PROGRAM

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

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

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STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Supplies and materials ... 12,191,000	(re. \$12,191,000)
2	Travel ... 4,051,000	(re. \$4,051,000)
3	Contractual services ... 7,990,000	(re. \$7,990,000)
4	Equipment ... 1,755,000	(re. \$1,755,000)
5	By chapter 50, section 1, of the laws of 2008, as amended by chapter 1,	
6	section 1, of the laws of 2009:	
7	For the purchase of protective gear for correctional officers	
8	1,429,000	(re. \$807,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

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1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	53,861,000	0
4	Special Revenue Funds - Federal.....	24,200,000	102,173,000
5	Special Revenue Funds - Other.....	18,079,000	37,835,000
6	Internal Service Funds - Other.....	0	0
7		-----	-----
8	All Funds	96,140,000	140,008,000
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 with the approval of the
25 director of the budget.

PERSONAL SERVICE

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

NONPERSONAL SERVICE

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

40	CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM	83,563,000
41		-----

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General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be available for program expenses, including the payment of liabilities incurred prior to April 1, 2011 or hereafter to accrue, and may be increased or decreased by interchange with any other appropriation within the division of criminal justice services general fund - state purposes account with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	26,799,000
Temporary service	15,000
Holiday/overtime compensation	69,000

Amount available for personal service	26,883,000

NONPERSONAL SERVICE

Supplies and materials	605,000
Travel	441,000
Contractual services	11,426,000
Equipment	1,929,000

Amount available for nonpersonal service	14,401,000

Program account subtotal	41,284,000

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

For services and expenses related to crime identification technologies, pursuant to an expenditure plan developed 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.

Personal service	1,500,000
Nonpersonal service	1,500,000

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1 Program account subtotal 3,000,000
2 -----

3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Edward Byrne Memorial Grant Account

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

16 Personal service 5,000,000
17 Nonpersonal service 1,000,000
18 -----
19 Program account subtotal 6,000,000
20 -----

21 Special Revenue Funds - Federal
22 Federal Operating Grants Fund
23 Miscellaneous Discretionary Account

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

33 Personal service 2,500,000
34 Nonpersonal service 8,150,000
35 Fringe benefits 1,350,000
36 -----
37 Program account subtotal 12,000,000
38 -----

39 Special Revenue Funds - Federal
40 Federal Operating Grants Fund
41 Juvenile Accountability Incentive Block Grant Account

42 For services and expenses related to the
43 federal juvenile accountability incentive
44 block grant program, pursuant to an

DIVISION OF CRIMINAL JUSTICE SERVICES

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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.

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 suballocated to other state agencies.

Personal service	500,000
Nonpersonal service	500,000

Program account subtotal	1,000,000

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

For services and expenses related to the federal violence against women program pursuant to an expenditure plan developed 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.

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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 Account

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

12 NONPERSONAL SERVICE

13	Supplies and materials	100,000
14	Contractual services	100,000
15		-----
16	Program account subtotal	200,000
17		-----

18	Special Revenue Funds - Other
19	Combined Gifts, Grants and Bequests Fund
20	Missing Children's Clearinghouse Account

21	For services and expenses associated with
22	grants, gifts and bequests to the division
23	of criminal justice services for missing
24	children.

25 PERSONAL SERVICE

26	Personal service--regular	300,000
27		-----

28 NONPERSONAL SERVICE

29	Supplies and materials	100,000
30	Travel	50,000
31	Contractual services	510,000
32	Equipment	290,000
33		-----
34	Amount available for nonpersonal service	950,000
35		-----
36	Program account subtotal	1,250,000
37		-----

38	Special Revenue Funds - Other
39	Miscellaneous Special Revenue Fund
40	CJS - Conference and Signs Account

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NONPERSONAL SERVICE

Supplies and materials	100,000
Travel	100,000
Contractual services	100,000

Program account subtotal	300,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Fingerprint Identification and Technology Account

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 and approved by the director of the budget. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose. A portion of these funds may be suballocated to other state agencies.

PERSONAL SERVICE

Personal service--regular	400,000

NONPERSONAL SERVICE

Contractual services	13,700,000
Equipment	1,900,000

Amount available for nonpersonal service	15,600,000

Program account subtotal	16,000,000

Special Revenue Funds - Other

State Police and Motor Vehicle Law Enforcement Fund

Local Agency Law Enforcement Account

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

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PERSONAL SERVICE

Personal service--regular	200,000
---------------------------------	---------

NONPERSONAL SERVICE

Supplies and materials	2,000
------------------------------	-------

Travel	33,000
--------------	--------

Contractual services	2,000
----------------------------	-------

Equipment	2,000
-----------------	-------

Fringe benefits	80,000
-----------------------	--------

Indirect costs	10,000
----------------------	--------

Amount available for nonpersonal service	129,000
--	---------

Program account subtotal	329,000
--------------------------------	---------

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

1 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
2 section 1, of the laws of 2006:
3 For services and expenses of drug, violence, and crime control and
4 prevention programs pursuant to an expenditure plan developed by the
5 commissioner of the division of criminal justice services and
6 approved by the director of the budget. Funds appropriated herein
7 may be used to support grants to local governments, program adminis-
8 tration, and be suballocated to other state agencies.
9 For the grant period October 1, 2005 to September 30, 2006
10 5,800,000 (re. \$1,100,000)

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

14 By chapter 50, section 1, of the laws of 2010:
15 For services and expenses related to the federal juvenile accountabil-
16 ity incentive block grant program, pursuant to an expenditure plan
17 developed by the commissioner of the division of criminal justice
18 services, provided however that up to 10 percent of the amount here-
19 in appropriated may be used for program administration. A portion of
20 these funds may be transferred to aid to localities and may be
21 suballocated to other state agencies ... 700,000 (re. \$700,000)

22 By chapter 50, section 1, of the laws of 2009:
23 For services and expenses related to the federal juvenile accountabil-
24 ity incentive block grant program, pursuant to an expenditure plan
25 developed by the commissioner of the division of criminal justice
26 services, provided however that up to 10 percent of the amount here-
27 in appropriated may be used for program administration. A portion of
28 these funds may be transferred to aid to localities and may be
29 suballocated to other state agencies
30 700,000 (re. \$640,000)

31 By chapter 50, section 1, of the laws of 2008:
32 For services and expenses related to the federal juvenile accountabil-
33 ity incentive block grant program, pursuant to an expenditure plan
34 developed by the commissioner of the division of criminal justice
35 services, provided however that up to 10 percent of the amount here-
36 in appropriated may be used for program administration. A portion of
37 these funds may be transferred to aid to localities and may be
38 suballocated to other state agencies ... 650,000 (re. \$525,000)

39 By chapter 50, section 1, of the laws of 2007:
40 For services and expenses related to the federal juvenile accountabil-
41 ity incentive block grant program, pursuant to an expenditure plan
42 developed by the commissioner of the division of criminal justice
43 services, provided however that up to 10 percent of the amount here-
44 in appropriated may be used for program administration. Funds may be
45 used to support grants with locals, and may be transferred to other
46 state agencies to support state agency expenditures associated with
47 this grant.

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1 For the grant period October 1, 2006 to September 30, 2007
2 800,000 (re. \$100,000)

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

4 For services and expenses related to the federal juvenile accountabil-
5 ity incentive block grant program, pursuant to an expenditure plan
6 developed by the commissioner of the division of criminal justice
7 services and approved by the director of the budget, provided howev-
8 er that up to 10 percent of the amount herein appropriated may be
9 used for program administration. Funds may be used to support grants
10 with locals, and may be transferred to other state agencies to
11 support state agency expenditures associated with this grant.

12 For the grant period October 1, 2005 to September 30, 2006
13 1,200,000 (re. \$150,000)

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

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

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

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

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

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

35 For services and expenses associated with the juvenile justice and
36 delinquency prevention formula account in accordance with a distrib-
37 ution plan determined by the juvenile justice advisory group and
38 affirmed by the commissioner of the division of criminal justice
39 services. Funds may be used to support grants with locals and may be
40 transferred to federal funds - aid to localities and to other state
41 agencies to support local projects. A PORTION OF THESE FUNDS MAY BE
42 SUBALLOCATED TO OTHER STATE AGENCIES.

43 For the grant period October 1, 2007 to September 30, 2008
44 2,000,000 (re. \$1,061,000)

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

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1 For services and expenses associated with the juvenile justice and
 2 delinquency prevention formula account in accordance with a distrib-
 3 ution plan determined by the juvenile justice advisory group and
 4 affirmed by the commissioner of the division of criminal justice
 5 services. Funds may be used to support grants with locals and may be
 6 transferred to federal funds - aid to localities and to other state
 7 agencies to support local projects:
 8 For the grant period October 1, 2006 to September 30, 2007
 9 2,000,000 (re. \$420,000)

10 By chapter 50, section 1, of the laws of 2005:
 11 For services and expenses associated with the juvenile justice and
 12 delinquency prevention formula account in accordance with a distrib-
 13 ution plan determined by the juvenile justice advisory group and
 14 affirmed by the commissioner of the division of criminal justice
 15 services. Funds may be used to support grants with locals and may be
 16 transferred to federal funds - aid to localities and to other state
 17 agencies to support local projects:
 18 For the grant period October 1, 2005 to September 30, 2006
 19 2,250,000 (re. \$140,000)

20 Special Revenue Funds - Federal [/ State Operations]
 21 Federal Operating Grants Fund [- 290]
 22 Miscellaneous Discretionary Account

23 By chapter 50, section 1, of the laws of 2006:
 24 Funds herein appropriated may be used to support state agency programs
 25 and to support local projects:
 26 For the grant period October 1, 2003 to September 30, 2007
 27 30,210,000 (re. \$7,500,000)

28 By chapter 50, section 1, of the laws of 2005:
 29 Funds herein appropriated may be used to support state agency programs
 30 and to support local projects:
 31 For the grant period October 1, 2005 to September 30, 2006
 32 53,310,000 (re. \$97,000)

33 Special Revenue Funds - Federal [/ State Operations]
 34 Federal Operating Grants Fund [- 290]
 35 Violence Against Women Account

36 By chapter 50, section 1, of the laws of 2010:
 37 For services and expenses related to the federal violence against
 38 women program pursuant to an expenditure plan developed by the
 39 commissioner of the division of criminal justice services. A portion
 40 of these funds may be transferred to aid to localities and may be
 41 suballocated to other state agencies
 42 1,500,000 (re. \$1,500,000)
 43 For services and expenses related to the federal violence against
 44 women program as funded by the American Recovery and Reinvestment
 45 Act of 2009. Funds appropriated herein shall be subject to all
 46 applicable reporting and accountability requirements contained in

DIVISION OF CRIMINAL JUSTICE SERVICES

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1 such act. A portion of these funds may be transferred to aid to
2 localities and/or be suballocated to other state agencies
3 500,000 (re. \$500,000)

4 By chapter 50, section 1, of the laws of 2009:
5 For services and expenses related to the federal violence against
6 women program pursuant to an expenditure plan developed by the
7 commissioner of the division of criminal justice services. A portion
8 of these funds may be transferred to aid to localities and may be
9 suballocated to other state agencies
10 3,000,000 (re. \$2,617,000)

11 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
12 section 1, of the laws of 2010:
13 For services and expenses related to the federal violence against
14 women program as funded by the American Recovery and Reinvestment
15 Act of 2009. Funds appropriated herein shall be subject to all
16 applicable reporting and accountability requirements contained in
17 such act. A portion of these funds may be transferred to aid to
18 localities and/or suballocated to other state agencies
19 1,767,000 (re. \$1,104,000)

20 By chapter 50, section 1, of the laws of 2008:
21 For services and expenses related to the federal violence against
22 women program pursuant to an expenditure plan developed by the
23 commissioner of the division of criminal justice services. A portion
24 of these funds may be transferred to aid to localities and may be
25 suballocated to other state agencies ... 1,500,000 .. (re. \$850,000)

26 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
27 section 1, of the laws of 2010:
28 For payment of federal aid to localities pursuant to an expenditure
29 plan developed by the commissioner of the division of criminal
30 justice services, provided however that up to 10 percent of the
31 amount herein appropriated may be used for program administration. A
32 portion of these funds may be transferred to aid to localities
33 and/or suballocated to other state agencies
34 825,000 (re. \$83,000)

35 [OPERATIONS AND SYSTEMS PROGRAM]

36 Special Revenue Funds - Federal [/ State Operations]
37 Federal Operating Grants Fund [- 290]
38 Crime Identification and Technology Account

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

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

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

7 Special Revenue Funds - Other [/ State Operations]

8 Miscellaneous Special Revenue Fund [- 339]

9 Fingerprint Identification and Technology Account

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

12 For services and expenses associated with the development of technolo-
13 gy solutions that advance the detection and prevention of crime,
14 according to a plan developed by the commissioner of the division of
15 criminal justice services. Amounts may be transferred to other state
16 agencies or may be used to make grants to local governments in
17 support of this purpose. A PORTION OF THESE FUNDS MAY BE SUBALLO-
18 CATED TO OTHER STATE AGENCIES.

19 Personal service--regular ... 400,000 (re. \$400,000)

20 Contractual services ... 19,200,000 (re. \$18,853,000)

21 Equipment ... 1,900,000 (re. \$1,900,000)

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

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

29 Personal service--regular ... 400,000 (re. \$400,000)

30 Contractual services ... 21,500,000 (re. \$13,014,000)

31 Equipment ... 2,100,000 (re. \$2,100,000)

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

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

39 Personal service--regular ... 400,000 (re. \$200,000)

40 Contractual services ... 21,500,000 (re. \$2,000,000)

41 Equipment ... 2,100,000 (re. \$800,000)

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	20,597,000	17,051,000
4	Special Revenue Funds - Federal	2,000,000	0
5	Special Revenue Funds - Other	3,765,000	0
6		-----	-----
7	All Funds	26,362,000	17,051,000
8		=====	=====

9 SCHEDULE

10	ADMINISTRATION PROGRAM	5,249,000
11		-----

12 General Fund
13 State Purposes Account

14 PERSONAL SERVICE

15	Personal service--regular	2,517,000
16	Holiday/overtime compensation	39,000
17		-----
18	Amount available for personal service	2,556,000
19		-----

20 NONPERSONAL SERVICE

21	Supplies and materials	49,000
22	Travel	66,000
23	Contractual services	1,815,000
24	Equipment	70,000
25		-----
26	Amount available for nonpersonal service	2,000,000
27		-----
28	Program account subtotal	4,556,000
29		-----

30 Special Revenue Funds - Other
31 Miscellaneous Special Revenue Fund
32 Commerce Economic Development Assistance Account

33 NONPERSONAL SERVICE

34	Supplies and materials	15,000
35	Travel	45,000
36	Contractual services	587,000
37	Equipment	46,000
38		-----
39	Program account subtotal	693,000
40		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

1	CLEAN AIR PROGRAM	385,000
2		-----
3	Special Revenue Funds - Other	
4	Clean Air Fund	
5	Clean Air Account	
6	PERSONAL SERVICE	
7	Personal service--regular	195,000
8		-----
9	NONPERSONAL SERVICE	
10	Supplies and materials	4,000
11	Travel	25,000
12	Contractual services	88,000
13	Equipment	12,000
14	Fringe benefits	57,000
15	Indirect costs	4,000
16		-----
17	Amount available for nonpersonal service	190,000
18		-----
19	ECONOMIC DEVELOPMENT PROGRAM	13,134,000
20		-----
21	General Fund	
22	State Purposes Account	
23	PERSONAL SERVICE	
24	Personal service--regular	7,542,000
25	Holiday/overtime compensation	6,000
26		-----
27	Amount available for personal service	7,548,000
28		-----
29	NONPERSONAL SERVICE	
30	Supplies and materials	51,000
31	Travel	86,000
32	Contractual services	1,312,000
33	Equipment	124,000
34		-----
35	Amount available for nonpersonal service	1,573,000
36		-----
37	Total amount available	9,121,000
38		-----
39	For services and expenses for programs and	
40	activities to promote international trade.	

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Contractual services	1,080,000
3		-----
4	Program account subtotal	10,201,000
5		-----
6	Special Revenue Funds - Federal	
7	Federal Operating Grants Fund	
8	Federal Miscellaneous Grants Account	
9	Nonpersonal service	2,000,000
10		-----
11	Program account subtotal	2,000,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Minority and Women's Business Development Account	
16	For services and expenses related to minori-	
17	ty and women's business development.	

NONPERSONAL SERVICE

18		
19	Contractual services	48,000
20		-----
21	Program account subtotal	48,000
22		-----
23	Special Revenue Funds - Other	
24	Miscellaneous Special Revenue Fund	
25	Procurement Opportunities Newsletter Account	
26	For services and expenses of a procurement	
27	contract newsletter pursuant to article	
28	4-C of the economic development law.	

NONPERSONAL SERVICE

29		
30	Contractual services	875,000
31	Equipment	10,000
32		-----
33	Program account subtotal	885,000
34		-----
35	MARKETING AND ADVERTISING PROGRAM	7,594,000
36		-----
37	General Fund	
38	State Purposes Account	

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	1,845,000
Temporary service	7,000
Holiday/overtime compensation	52,000

Amount available for personal service	1,904,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	15,000
Contractual services	305,000
Equipment	6,000

Amount available for nonpersonal service	336,000

Total amount available	2,240,000

For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.

NONPERSONAL SERVICE

Supplies and materials	988,000
Contractual services	1,624,000
Equipment	988,000

Total amount available	3,600,000

Program account subtotal	5,840,000

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

PERSONAL SERVICE

Personal service--regular	84,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	3,000
3	Travel	3,000
4	Contractual services	1,623,000
5	Fringe benefits	38,000
6	Indirect costs	3,000
7		-----
8	Amount available for nonpersonal service	1,670,000
9		-----
10	Program account subtotal	1,754,000
11		-----

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

9 For services and expenses for programs and activities to promote
10 international trade.

11 Contractual services ... 1,500,000 (re. \$1,500,000)

12 For services and expenses of the small business and pollution
13 prevention and environmental compliance program, authorized pursuant
14 to chapter 654 of the laws of 2005.

15 Personal service--regular ... 151,000 (re. \$151,000)

16 Supplies and materials ... 12,000 (re. \$12,000)

17 Travel ... 8,000 (re. \$8,000)

18 Contractual services ... 201,000 (re. \$201,000)

19 Equipment ... 24,000 (re. \$24,000)

20 For suballocation to the department of environmental conservation for
21 services and expenses of the small business pollution prevention and
22 environmental compliance assistance program, authorized pursuant to
23 chapter 654 of the laws of 2005.

24 Personal service--regular ... 335,000 (re. \$335,000)

25 Supplies and materials ... 16,000 (re. \$16,000)

26 Travel ... 22,000 (re. \$22,000)

27 Contractual services ... 167,000 (re. \$167,000)

28 For suballocation to the environmental facilities corporation for
29 services and expenses of the small business pollution prevention and
30 environmental compliance assistance program, authorized pursuant to
31 chapter 654 of the laws of 2005.

32 Personal service--regular ... 158,000 (re. \$158,000)

33 Supplies and materials ... 16,000 (re. \$16,000)

34 Travel ... 16,000 (re. \$16,000)

35 Contractual services ... 74,000 (re. \$74,000)

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

37 For services and expenses for programs and activities to promote
38 international trade.

39 Contractual services ... 3,500,000 (re. \$192,000)

40 For services and expenses of the small business and pollution
41 prevention and environmental compliance program, authorized pursuant
42 to chapter 654 of the laws of 2005.

43 Personal service--regular ... 151,000 (re. \$151,000)

44 Supplies and materials ... 12,000 (re. \$12,000)

45 Travel ... 8,000 (re. \$8,000)

46 Contractual services ... 201,000 (re. \$201,000)

47 Equipment ... 24,000 (re. \$24,000)

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For suballocation to the department of environmental conservation for
 2 services and expenses of the small business pollution prevention and
 3 environmental compliance assistance program, authorized pursuant to
 4 chapter 654 of the laws of 2005.
 5 Personal service--regular ... 335,000 (re. \$335,000)
 6 Supplies and materials ... 16,000 (re. \$16,000)
 7 Travel ... 22,000 (re. \$22,000)
 8 Contractual services ... 167,000 (re. \$167,000)
 9 For suballocation to the environmental facilities corporation for
 10 services and expenses of the small business pollution prevention and
 11 environmental compliance assistance program, authorized pursuant to
 12 chapter 654 of the laws of 2005.
 13 Personal service--regular ... 158,000 (re. \$107,000)
 14 Supplies and materials ... 16,000 (re. \$16,000)
 15 Travel ... 16,000 (re. \$16,000)
 16 Contractual services ... 74,000 (re. \$65,000)

17 MARKETING AND ADVERTISING PROGRAM

18 General Fund [/ State Operations]
 19 State Purposes Account [- 003]

20 By chapter 55, section 1, of the laws of 2010:
 21 For services and expenses of tourism marketing. Notwithstanding any
 22 inconsistent provision of law, all or a portion of this appropri-
 23 ation may, subject to the approval of the director of the budget, be
 24 transferred to the general fund, local assistance account - 001, for
 25 a local tourism promotion matching grants program pursuant to arti-
 26 cle 5-A of the economic development law.
 27 Supplies and materials ... 1,098,000 (re. \$1,098,000)
 28 Contractual services ... 1,804,000 (re. \$1,804,000)
 29 Equipment ... 1,098,000 (re. \$1,098,000)

30 By chapter 55, section 1, of the laws of 2009:
 31 For services and expenses of tourism marketing. Notwithstanding any
 32 inconsistent provision of law, all or a portion of this appropri-
 33 ation may, subject to the approval of the director of the budget, be
 34 transferred to the general fund, local assistance account - 001, for
 35 a local tourism promotion matching grants program pursuant to arti-
 36 cle 5-A of the economic development law.
 37 Supplies and materials ... 1,500,000 (re. \$1,500,000)
 38 Contractual services ... 6,015,000 (re. \$6,015,000)
 39 Equipment ... 1,500,000 (re. \$1,500,000)

40 By chapter 55, section 1, of the laws of 2008, as amended by chapter 1,
 41 section 4, of the laws of 2009:
 42 For services and expenses of tourism marketing. Notwithstanding any
 43 inconsistent provision of law, all or a portion of this appropri-
 44 ation may, subject to the approval of the director of the budget, be
 45 transferred to the general fund, local assistance account - 001, for
 46 a local tourism promotion matching grants program pursuant to arti-
 47 cle 5-A of the economic development law.

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Supplies and materials ... 1,500,000 (re. \$8,000)
2 Contractual services ... 13,515,000 (re. \$1,662,000)
3 Equipment ... 1,500,000 (re. \$25,000)

4 By chapter 55, section 1, of the laws of 2008:
5 For services and expenses of an upstate business marketing program to
6 attract and return businesses pursuant to a plan submitted by the
7 commissioner of economic development and approved by the director of
8 the budget.
9 Contractual services ... 1,750,000 (re. \$1,750,000)

10 By chapter 55, section 1, of the laws of 2007:
11 For services and expenses of tourism marketing. Notwithstanding any
12 inconsistent provision of law, all or a portion of this appropri-
13 ation may, subject to the approval of the director of the budget, be
14 transferred to the general fund, local assistance account - 001, for
15 a local tourism promotion matching grants program pursuant to arti-
16 cle 5-A of the economic development law.
17 Supplies and materials ... 1,500,000 (re. \$199,000)
18 Contractual services ... 13,015,000 (re. \$2,058,000)
19 Equipment ... 1,500,000 (re. \$108,000)

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	5,569,000
7 Internal Service Funds	33,563,000	0
8	-----	-----
9 All Funds	566,868,000	462,923,000
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

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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

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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

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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

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1 ability requirements contained in such
 2 act. Notwithstanding any inconsistent
 3 provision of law, a portion of this appro-
 4 priation may be suballocated to other
 5 state departments and agencies, as needed
 6 to accomplish the intent of this appropri-
 7 ation.

8	Personal service	600,000
9	Nonpersonal service	8,900,000
10	Fringe benefits	250,000
11	Indirect costs	250,000
12		-----
13	Total amount available	10,000,000
14		-----

15 For administration of federal grants pursu-
 16 ant to the teacher incentive fund program
 17 as funded by the American recovery and
 18 reinvestment act of 2009. Notwithstanding
 19 any inconsistent provision of law, a
 20 portion of this appropriation may be
 21 suballocated to other state departments
 22 and agencies, as needed to accomplish the
 23 intent of this appropriation. Funds appro-
 24 priated herein shall be subject to all
 25 applicable reporting and accountability
 26 requirements contained in such act.

27	Personal service	103,000
28	Nonpersonal service	26,000
29	Fringe benefits	48,000
30	Indirect costs	23,000
31		-----
32	Total amount available	200,000
33		-----
34	Program account subtotal	193,201,000
35		-----

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

39 For the administration of federal grants for
 40 health education including HIV/AIDS educa-
 41 tion. Notwithstanding any inconsistent
 42 provision of law, a portion of this appro-
 43 priation may be suballocated to other
 44 state departments and agencies, as needed
 45 to accomplish the intent of this appropri-
 46 ation.

EDUCATION DEPARTMENT

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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

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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

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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

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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

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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

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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

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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

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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		-----

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NONPERSONAL SERVICE

Supplies and materials	36,000
Travel	5,000
Contractual services	1,435,000

Amount available for nonpersonal service	1,476,000

Program account subtotal	2,160,000

Special Revenue Funds - Federal	
Federal Department of Education Fund	
Federal Department of Education Account	
For the administration of grants for specif-	
ic programs including, but not limited to,	
vocational rehabilitation, supported	
employment, independent living centers,	
and the workforce investment act.	
Personal service	56,045,000
Nonpersonal service	18,980,390
Fringe benefits	29,620,880
Indirect costs	17,104,730

Total amount available	121,751,000

For expenses of vocational rehabilitation	
in-service training for counselors and	
staff pursuant to the rehabilitation act	
of 1973.	
Nonpersonal service	642,000

Program account subtotal	122,393,000

Special Revenue Funds - Other	
Miscellaneous Special Revenue Fund	
High School Equivalency Account	
For services and expenses related to the	
administration of general educational	
development tests for the high school	
equivalency diploma.	

EDUCATION DEPARTMENT

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NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	3,000
Contractual services	949,000

Program account subtotal	955,000

Special Revenue Funds - Other	
Tuition Reimbursement Fund	
Tuition Reimbursement Account	

For reimbursement of tuition payments made by or on behalf of students at proprietary institutions registered or licensed pursuant to section 5001 of the education law, including liabilities incurred prior to April 1, 2011.

NONPERSONAL SERVICE

Contractual services	1,509,000

Program account subtotal	1,509,000

Special Revenue Funds - Other	
Tuition Reimbursement Fund	
Vocational School Supervision Account	

For services and expenses for the supervision of institutions registered pursuant to section 5001 of the education law, and for services and expenses of supervisory programs and payment of associated indirect costs and general state charges.

PERSONAL SERVICE

Personal service--regular	1,747,000
Holiday/overtime compensation	8,000

Amount available for personal service	1,755,000

NONPERSONAL SERVICE

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

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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-

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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

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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

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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)

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[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund
110,000 (re. \$5,000)]

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

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

For administration of programs funded through the national school lunch 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 ... 4,545,000 (re. \$4,545,000)
Nonpersonal service ... 2,197,000 (re. \$2,197,000)
Fringe benefits ... 1,905,000 (re. \$1,905,000)
Indirect costs ... [850,000] 1,604,000 (re. \$1,604,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund
754,000 (re. \$754,000)]

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

For administration of programs funded through the national school lunch act.

Personal service ... 4,349,000 (re. \$500,000)
Nonpersonal service ... 2,154,000 (re. \$2,154,000)
Fringe benefits ... 1,905,000 (re. \$1,000,000)
Indirect costs ... [810,000] 1,531,000 (re. \$500,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund
721,000 (re. \$200,000)]

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

For administration of programs funded through the national school lunch act.

Nonpersonal service ... 2,071,000 (re. \$200,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Summer School of Arts Account

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

For services and expenses of the summer school of the arts. 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.

Contractual services ... 1,273,000 (re. \$435,000)

Special Revenue Funds - Other[/State Operations]

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1 Miscellaneous Special Revenue Fund [- 339]
 2 Education Assessment Account

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

4 For additional Services and expenses of the elementary, middle,
 5 secondary and continuing education program relating to state assess-
 6 ments, including up to \$1,000,000 for the state high school equiv-
 7 alency diploma examination.

8 Additional amount available for nonpersonal service
 9 4,000,000 (re. \$3,500,000)

10 OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

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

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

16 For administration of federal grants pursuant to various federal laws
 17 including Carl D. Perkins vocational and applied technology educa-
 18 tion act (VTEA) and the improving teacher quality program.

19 Personal service ... 1,006,000 (re. \$350,000)
 20 Nonpersonal service ... 128,000 (re. \$20,000)
 21 Fringe benefits ... 406,000 (re. \$200,000)
 22 Indirect costs ... [91,000] 231,000 (re. \$90,000)
 23 [For transfer to the state education department's indirect cost recov-
 24 ery account (AH) in the miscellaneous special revenue fund
 25 140,000 (re. \$50,000)]

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

28 For administration of federal grants pursuant to various federal laws
 29 including Carl D. Perkins vocational and applied technology educa-
 30 tion act (VTEA) and the improving teacher quality program.

31 Personal service ... 1,006,000 (re. \$50,000)
 32 Nonpersonal service ... 128,000 (re. \$45,000)
 33 Fringe benefits ... 406,000 (re. \$50,000)
 34 Indirect costs ... [91,000] 231,000 (re. \$20,000)
 35 [For transfer to the state education department's indirect cost recov-
 36 ery account (AH) in the miscellaneous special revenue fund
 37 140,000 (re. \$10,000)]

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

40 For administration of federal grants pursuant to various federal laws
 41 including Carl D. Perkins vocational and applied technology educa-
 42 tion act (VTEA) and the improving teacher quality program.

43 Personal service ... 1,006,000 (re. \$5,000)
 44 Nonpersonal service ... 128,000 (re. \$10,000)
 45 Fringe benefits ... 406,000 (re. \$20,000)
 46 Indirect costs ... [91,000] 231,000 (re. \$20,000)

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1 [For transfer to the state education department's indirect cost recov-
 2 ery account (AH) in the miscellaneous special revenue fund
 3 140,000 (re. \$10,000)]

4 Special Revenue Funds - Federal [/ State Operations]
 5 Federal Operating Grants Fund [- 290]
 6 Federal Vocational Education 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 federal grants pursuant to various federal laws
 10 including the national community service act and the transition to
 11 teaching program.
 12 Personal service ... 387,000 (re. \$240,000)
 13 Nonpersonal service ... 549,000 (re. \$80,000)
 14 Fringe benefits ... 156,000 (re. \$110,000)
 15 Indirect costs ... [29,000] 89,000 (re. \$45,000)
 16 [For transfer to the state education department's indirect cost recov-
 17 ery account (AH) in the miscellaneous special revenue fund
 18 60,000 (re. \$25,000)]

19 The appropriation made by chapter 53, section 1, of the laws of 2009, is
 20 hereby amended and reappropriated to read:
 21 For administration of federal grants pursuant to various federal laws
 22 including the national community service act and the transition to
 23 teaching program.
 24 Personal service ... 387,000 (re. \$15,000)
 25 Nonpersonal service ... 549,000 (re. \$55,000)
 26 Fringe benefits ... 156,000 (re. \$50,000)
 27 Indirect costs ... [29,000] 89,000 (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 60,000 (re. \$10,000)]

31 By chapter 53, section 1, of the laws of 2008:
 32 For administration of federal grants pursuant to various federal laws
 33 including the national community service act and the transition to
 34 teaching program.
 35 Personal service ... 387,000 (re. \$3,000)
 36 Nonpersonal service ... 549,000 (re. \$5,000)
 37 Fringe benefits ... 156,000 (re. \$2,000)

38 By chapter 53, section 1, of the laws of 2006:
 39 For administration of federal grants pursuant to various federal laws
 40 including the national community service act and the transition to
 41 teaching program.
 42 For the grant period July 1, 2006 to June 30, 2007:
 43 1,181,000 (re. \$20,000)

44 Special Revenue Funds - Other [/ State Operations]
 45 Tuition Reimbursement Fund [- 050]
 46 Tuition Reimbursement Account

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1 For reimbursement of tuition payments made by or on behalf of students
2 at proprietary institutions registered or licensed pursuant to
3 section 5001 of the education law, including liabilities incurred
4 prior to April 1, 2010.

5 Contractual services ... 1,509,000 (re. \$100,000)

6 Special Revenue Funds - Other [/ State Operations]
7 Tuition Reimbursement Fund [- 050]
8 Vocational School Supervision Account

9 For services and expenses for the supervision of institutions regis-
10 tered pursuant to section 5001 of the education law, and for
11 services and expenses of supervisory programs and payment of associ-
12 ated indirect costs and general state charges.

13 Personal service--regular ... 1,747,000 (re. \$100,000)
14 Supplies and materials ... 12,000 (re. \$5,000)
15 Travel ... 40,000 (re. \$10,000)
16 Contractual services ... 1,432,000 (re. \$200,000)
17 Equipment ... 12,000 (re. \$1,000)
18 Fringe benefits ... 857,000 (re. \$50,000)
19 Indirect costs ... 57,000 (re. \$25,000)

20 Special Revenue Funds - Other [/ State Operations]
21 Miscellaneous Special Revenue Fund [- 339]
22 Office of Professions Account

23 For services and expenses related to licensure and disciplining
24 programs for the professions, and foreign and out-of-state medical
25 school evaluations.

26 Personal service--regular ... 20,070,000 (re. \$100,000)
27 Supplies and materials ... 600,000 (re. \$15,000)
28 Travel ... 600,000 (re. \$15,000)
29 Contractual services ... 12,692,000 (re. \$280,000)
30 Equipment ... 600,000 (re. \$40,000)
31 Fringe benefits ... 9,328,000 (re. \$50,000)

32 Special Revenue Funds - Other [/ State Operations]
33 Miscellaneous Special Revenue Fund [- 339]
34 Teacher Certification Program Account

35 For services and expenses related to the administration of the teacher
36 certification program.

37 Personal service--regular ... 2,982,000 (re. \$200,000)
38 Temporary service ... 282,000 (re. \$100,000)
39 Supplies and materials ... 71,000 (re. \$1,000)
40 Travel ... 71,000 (re. \$5,000)
41 Contractual services ... 1,949,000 (re. \$150,000)
42 Equipment ... 71,000 (re. \$1,000)
43 Fringe benefits ... 1,495,000 (re. \$100,000)
44 Indirect costs ... 124,000 (re. \$40,000)
45 Department indirect costs ... 80,000 (re. \$20,000)

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1 Special Revenue Funds - Other [/ State Operations]
2 Miscellaneous Special Revenue Fund [- 339]
3 Teacher Education Accreditation Account

4 For services and expenses of teacher education accreditation activ-
5 ities, pursuant to section 212-c of the education law.
6 Supplies and materials ... 2,000 (re. \$1,000)
7 Travel ... 40,000 (re. \$2,000)
8 Contractual services ... 157,000 (re. \$48,000)

9 CULTURAL EDUCATION PROGRAM

10 Special Revenue Fund - Federal [/ State Operations]
11 Federal [US Department of Commerce] OPERATING GRANTS Fund [- 290]
12 FEDERAL OPERATING GRANTS ACCOUNT

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

14 For administration of federal grants include Broadband Technology
15 Opportunities Program (BTOP) funded by the American Recovery and
16 Reinvestment Act - PCC. Funds appropriated herein shall be subject
17 to all applicable reporting and accountability requirements
18 contained in such act.
19 Nonpersonal service ... 3,987,000 (re. \$3,987,000)

20 Special Revenue Funds - Federal [/ State Operations]
21 Federal Operating Grants Fund [- 290]
22 National Endowment for the Humanities Account

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

25 For administration of federal grants pursuant to various federal laws
26 including library services technology act, funds from the national
27 endowment of humanities, the institute of museum and library
28 services, the United States geological survey, the United States
29 department of energy, and the United States department of the inte-
30 rior.

31 Personal service ... 6,727,000 (re. \$6,727,000)
32 Nonpersonal service ... 4,245,000 (re. \$4,245,000)
33 Fringe benefits ... 3,195,000 (re. \$3,195,000)
34 Indirect costs ... [400,000] 1,211,000 (re. \$1,211,000)
35 [For transfer to the state education department's indirect cost recov-
36 ery account (AH) in the miscellaneous special revenue fund
37 811,000 (re. \$811,000)]

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

40 For administration of federal grants pursuant to various federal laws
41 including library services technology act, funds from the national
42 endowment of humanities, the institute of museum and library
43 services, the United States geological survey, the United States
44 department of energy, and the United States department of the inte-
45 rior.

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1 Personal service ... 6,727,000 (re. \$2,000,000)
 2 Nonpersonal service ... 4,245,000 (re. \$1,300,000)
 3 Fringe benefits ... 3,195,000 (re. \$1,500,000)
 4 Indirect costs ... [400,000] 1,211,000 (re. \$600,000)
 5 [For transfer to the state education department's indirect cost recov-
 6 ery account (AH) in the miscellaneous special revenue fund
 7 811,000 (re. \$400,000)]

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

10 For administration of federal grants pursuant to various federal laws
 11 including library services technology act, funds from the national
 12 endowment of humanities, the institute of museum and library
 13 services, the United States geological survey, the United States
 14 department of energy, and the United States department of the inte-
 15 rior.

16 Personal service ... 6,531,000 (re. \$10,000)
 17 Nonpersonal service ... 4,121,000 (re. \$200,000)
 18 Fringe benefits ... 3,195,000 (re. \$300,000)
 19 Indirect costs ... [400,000] 1,211,000 (re. \$250,000)
 20 [For transfer to the state education department's indirect cost recov-
 21 ery account (AH) in the miscellaneous special revenue fund
 22 811,000 (re. \$130,000)]

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

25 For administration of federal grants pursuant to various federal laws
 26 including library services technology act, funds from the national
 27 endowment of humanities, the institute of museum and library
 28 services, the United States geological survey, the United States
 29 department of energy, and the United States department of the inte-
 30 rior.

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

32 Personal service ... 731,000 (re. \$5,000)
 33 Nonpersonal service ... 1,021,000 (re. \$4,000)
 34 Fringe benefits ... 295,000 (re. \$7,000)
 35 Indirect costs ... [74,000] 225,000 (re. \$6,000)
 36 [For transfer to the state education department's indirect cost recov-
 37 ery account (AH) in the miscellaneous special revenue fund
 38 151,000 (re. \$5,000)]

39 For the grant period October 1, 2007 to September 30, 2008:

40 Personal service ... 4,400,000 (re. \$75,000)
 41 Nonpersonal service ... 1,300,000 (re. \$65,000)
 42 Fringe benefits ... 1,979,000 (re. \$60,000)
 43 Indirect costs ... [242,000] 738,000 (re. \$21,000)
 44 [For transfer to the state education department's indirect cost recov-
 45 ery account (AH) in the miscellaneous special revenue fund
 46 496,000 (re. \$11,000)]

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

48 For administration of federal grants pursuant to various federal laws
 49 including library services technology act, funds from the national

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1 endowment of humanities, the institute of museum and library
 2 services, the United States geological survey, the United States
 3 department of energy, and the United States department of the inte-
 4 rior.
 5 For the grant period October 1, 2006 to September 30, 2007:
 6 Personal service 4,200,000
 7 Nonpersonal service 1,250,000
 8 Fringe benefits 1,892,000
 9 Indirect costs 224,000
 10 For transfer to the state education
 11 department's indirect cost recov-
 12 ery account (AH) in the miscella-
 13 neous special revenue fund 493,000
 14 -----
 15 Grant period total 8,059,000 (re. \$5,000)
 16 -----

17 Special Revenue Funds - Other [/ State Operations]
 18 Miscellaneous Special Revenue Fund [- 339]
 19 Cultural Education Account

20 By chapter 53, section 1, of the laws of 2010:
 21 Personal service--regular ... 14,045,000 (re. \$4,000,000)
 22 Supplies and materials ... 2,333,000 (re. \$2,000,000)
 23 Contractual services ... 4,319,000 (re. \$3,700,000)
 24 Equipment ... 1,854,000 (re. \$1,000,000)
 25 Fringe benefits ... 7,529,000 (re. \$200,000)
 26 Indirect costs ... 507,000 (re. \$50,000)
 27 Department indirect costs ... 167,000 (re. \$25,000)

28 Special Revenue Funds - Other [/ State Operations]
 29 Miscellaneous Special Revenue Fund [- 339]
 30 Education Museum Account

31 By chapter 53, section 1, of the laws of 2010:
 32 For services and expenses of the state museum.
 33 Temporary service ... 760,000 (re. \$100,000)
 34 Supplies and materials ... 245,000 (re. \$145,000)
 35 Travel ... 109,000 (re. \$100,000)
 36 Contractual services ... 1,074,000 (re. \$900,000)
 37 Equipment ... 738,000 (re. \$700,000)
 38 Fringe benefits ... 372,000 (re. \$250,000)

39 By chapter 53, section 1, of the laws of 2009:
 40 For services and expenses of the state museum.
 41 Contractual services ... 1,110,000 (re. \$500,000)

42 [VOCATIONAL AND EDUCATIONAL SERVICES FOR INDIVIDUALS WITH DISABILITIES
 43 PROGRAM] ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM

44 Special Revenue Fund - Federal [/ State Operations]
 45 Federal Department of Education Fund [- 267]

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 FEDERAL DEPARTMENT OF EDUCATION ACCOUNT

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

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

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

8 For services and expenses for school age children and preschool chil-
9 dren pursuant to the individuals with disabilities education act of
10 1991. NOTWITHSTANDING ANY INCONSISTENT PROVISION OF LAW, A PORTION
11 OF THIS APPROPRIATION MAY BE SUBALLOCATED TO OTHER STATE DEPARTMENTS
12 AND AGENCIES, AS NEEDED TO ACCOMPLISH THE INTENT OF THIS APPROPRI-
13 ATION.

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

21 For services and expenses of programs providing basic support for
22 vocational rehabilitation, supported employment and independent
23 living for individuals with disabilities pursuant to the rehabili-
24 tation act of 1973.

25 Personal service ... 53,342,000 (re. \$53,342,000)
26 Nonpersonal service ... 16,107,000 (re. \$16,107,000)
27 Fringe benefits ... 23,732,000 (re. \$23,732,000)
28 Indirect costs ... [7,150,000] 20,430,000 (re. \$20,430,000)
29 [For transfer to the state education department's indirect cost recov-
30 ery account (AH) in the miscellaneous special revenue fund
31 13,280,000 (re. \$13,280,000)]

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

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

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

38 For services and expenses for school age children and preschool chil-
39 dren pursuant to the individuals with disabilities education act of
40 1991.

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses of programs providing basic support for
 2 vocational rehabilitation, supported employment and independent
 3 living for individuals with disabilities pursuant to the rehabili-
 4 tation act of 1973.
 5 Personal service ... 56,442,000 (re. \$10,000,000)
 6 Nonpersonal service ... 16,129,000 (re. \$4,000,000)
 7 Fringe benefits ... 22,083,000 (re. \$8,000,000)
 8 Indirect costs ... [6,713,000] 18,957,000 (re. \$8,000,000)
 9 [For transfer to the state education department's indirect cost recov-
 10 ery account (AH) in the miscellaneous special revenue fund
 11 12,244,000 (re. \$4,000,000)]

12 By chapter 53, section 1, of the laws of 2008:
 13 For expenses of vocational rehabilitation in-service training for
 14 counselors and staff pursuant to the rehabilitation act of 1973.
 15 Nonpersonal service ... 642,000 (re. \$25,000)

16 The appropriation made by chapter 53, section 1, of the laws of 2008, is
 17 hereby amended and reappropriated to read:
 18 For services and expenses for school age children and preschool chil-
 19 dren pursuant to the individuals with disabilities education act of
 20 1991.

21 Personal service ... 16,538,200 (re. \$100,000)
 22 Nonpersonal service ... 25,319,000 (re. \$1,000,000)
 23 Fringe benefits ... 7,723,300 (re. \$200,000)
 24 Indirect costs ... [1,586,100] 4,309,200 (re. \$150,000)
 25 [For transfer to the state education department's indirect cost recov-
 26 ery account (AH) in the miscellaneous special revenue fund
 27 2,723,100 (re. \$100,000)]

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

32 Personal service ... 64,841,400 (re. \$100,000)
 33 Nonpersonal service ... 16,094,900 (re. \$1,000,000)
 34 Fringe benefits ... 20,941,900 (re. \$300,000)
 35 Indirect costs ... [4,318,600] 11,732,200 (re. \$170,000)
 36 [For transfer to the state education department's indirect cost ecov-
 37 ery account (AH) in the miscellaneous special revenue fund
 38 7,413,600 (re. \$90,000)]

39 By chapter 53, section 1, of the laws of 2007:
 40 For expenses of vocational rehabilitation in-service training for
 41 counselors and staff pursuant to the rehabilitation act of 1973.
 42 For the grant period April 1, 2007 to March 31, 2008:
 43 Nonpersonal service ... 642,000 (re. \$50,000)

44 Special Revenue Funds - Other [/ State Operations]
 45 Miscellaneous Special Revenue Fund [- 339]
 46 VESID Social Security Account

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For expenses of contractual services for the rehabilitation of social
2 security disability beneficiaries.
3 Personal service--regular ... 196,000 (re. \$196,000)
4 Supplies and materials ... 35,000 (re. \$35,000)
5 Travel ... 2,000 (re. \$2,000)
6 Contractual services ... 668,000 (re. \$668,000)
7 Fringe benefits ... 88,000 (re. \$88,000)
8 Indirect costs ... 6,000 (re. \$6,000)

9 By chapter 53, section 1, of the laws of 2009:
10 For expenses of contractual services for the rehabilitation of social
11 security disability beneficiaries.
12 Supplies and materials ... 26,000 (re. \$26,000)
13 Travel ... 2,000 (re. \$2,000)
14 Contractual services ... 781,000 (re. \$781,000)
15 Fringe benefits ... 57,000 (re. \$11,000)
16 Indirect costs ... 4,000 (re. \$4,000)

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 Personal service--regular ... 130,000 (re. \$130,000)
21 Fringe benefits ... 57,000 (re. \$46,000)

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 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 Account	
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	110,527,000	8,188,000
4	Special Revenue Funds - Federal	76,012,000	357,885,000
5	Special Revenue Funds - Other	254,077,000	71,528,300
6	Internal Service Funds	60,000	0
7		-----	-----
8	All Funds	440,676,000	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 services 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

1 Environmental Conservation Special Revenue Fund
2 Great Lakes Restoration Initiative Account

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

13 NONPERSONAL SERVICE

14 Contractual services 1,000,000
15 -----
16 Program account subtotal 1,000,000
17 -----

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

21 For services and expenses related to article
22 40 of the environmental conservation law.

23 PERSONAL SERVICE

24 Personal service--regular 179,000
25 Holiday/overtime compensation 25,000
26 -----
27 Amount available for personal service 204,000
28 -----

29 NONPERSONAL SERVICE

30 Supplies and materials 19,000
31 Travel 13,000
32 Contractual services 3,000
33 Fringe benefits 99,000
34 Indirect Costs 8,000
35 -----
36 Amount available for nonpersonal service 142,000
37 -----
38 Program account subtotal 346,000
39 -----

40 Special Revenue Funds - Other
41 Environmental Conservation Special Revenue Fund
42 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 57,385,000

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 21,851,000
8 Temporary service 15,000
9 Holiday/overtime compensation 2,518,000
10 -----
11 Amount available for personal service 24,348,000
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 25,963,000
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	31,803,000

Special Revenue Funds - Other
Conservation Fund
Traditional Account

For services and expenses of the enforcement
program.

PERSONAL SERVICE

Personal service--regular	2,353,000
Temporary service	408,000
Holiday/overtime compensation	928,000

Amount available for personal service	3,689,000

NONPERSONAL SERVICE

Supplies and materials	810,000
Contractual services	113,000
Fringe benefits	1,856,000
Indirect costs	84,000

Amount available for nonpersonal service	2,863,000

Program account subtotal	6,552,000

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 71,463,000
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 2,890,000
21 Temporary service 91,000
22 Holiday/overtime compensation 38,000
23 -----
24 Amount available for personal service 3,019,000
25 -----

26 NONPERSONAL SERVICE

27 Supplies and materials 676,000
28 Travel 50,000
29 Contractual services 1,196,000
30 Equipment 57,000
31 -----
32 Amount available for nonpersonal service 1,979,000
33 -----
34 Total amount available 4,998,000
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

For services and expenses of the conditional
shelfish harvesting program.

NONPERSONAL SERVICE

Contractual services	200,000

Program account subtotal	5,560,000

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-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 ing suballocation to other state depart-
2 ments and agencies.

3 PERSONAL SERVICE

4 Personal service--regular 13,143,000
5 Temporary service 954,000
6 Holiday/overtime compensation 555,000
7 -----
8 Amount available for personal service 14,652,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 2,183,000
12 Travel 274,000
13 Contractual services 2,595,000
14 Equipment 364,000
15 Fringe benefits 7,097,000
16 Indirect costs 592,000
17 -----
18 Amount available for nonpersonal service 13,105,000
19 -----
20 Total amount available 27,757,000
21 -----

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

25 NONPERSONAL SERVICE

26 Contractual services 1,000,000
27 -----

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

32 NONPERSONAL SERVICE

33 Contractual services 3,200,000
34 -----

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

37 NONPERSONAL SERVICE

38 Contractual services 480,000
39 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Program account subtotal	32,437,000
2		-----
3	Special Revenue Funds - Other	
4	Conservation Fund	
5	Guides License Account	
6	PERSONAL SERVICE	
7	Personal service--regular	50,000
8	Holiday/overtime compensation	4,000
9		-----
10	Amount available for personal service	54,000
11		-----
12	NONPERSONAL SERVICE	
13	Supplies and materials	20,000
14	Contractual services	4,000
15	Fringe benefits	27,000
16	Indirect costs	2,000
17		-----
18	Amount available for nonpersonal service	53,000
19		-----
20	Program account subtotal	107,000
21		-----
22	Special Revenue Funds - Other	
23	Conservation Fund	
24	Habitat Account	
25	For services and expenses including habitat	
26	management and the improvement and devel-	
27	opment of public access for wildlife-re-	
28	lated recreation and study.	
29	NONPERSONAL SERVICE	
30	Supplies and materials	62,000
31	Contractual services	59,000
32		-----
33	Program account subtotal	121,000
34		-----
35	Special Revenue Funds - Other	
36	Conservation Fund	
37	Marine Resources Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	1,589,000
Temporary service	185,000
Holiday/overtime compensation	200,000

Amount available for personal service	1,974,000

NONPERSONAL SERVICE

Supplies and materials	523,000
Travel	38,000
Contractual services	2,483,000
Equipment	63,000
Fringe benefits	1,162,000
Indirect costs	126,000

Amount available for nonpersonal service	4,395,000

Program account subtotal	6,369,000

Special Revenue Funds - Other
 Conservation Fund
 Surf Clam/Ocean Quahog Account

For services and expenses related to surf
 clam and ocean quahog programs.

PERSONAL SERVICE

Temporary service	58,000
Holiday/overtime compensation	3,000

Amount available for personal service	61,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	1,000
Contractual services	38,000
Equipment	3,000
Fringe benefits	30,000
Indirect costs	3,000

Amount available for nonpersonal service	77,000

Program account subtotal	138,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Conservation Fund	
3	Venison Donation Account	
4	NONPERSONAL SERVICE	
5	Contractual services	116,000
6		-----
7	Program account subtotal	116,000
8		-----
9	Special Revenue Funds - Other	
10	Environmental Conservation Special Revenue Fund	
11	Environmental Regulatory Account	
12	For services and expenses related to	
13	stewardship of state lands and facilities.	
14	PERSONAL SERVICE	
15	Personal service--regular	292,000
16		-----
17	NONPERSONAL SERVICE	
18	Supplies and materials	28,000
19	Travel	26,000
20	Contractual services	18,000
21	Equipment	47,000
22	Fringe benefits	143,000
23	Indirect costs	11,000
24		-----
25	Amount available for nonpersonal service	273,000
26		-----
27	Program account subtotal	565,000
28		-----
29	Special Revenue Funds - Other	
30	Environmental Conservation Special Revenue Fund	
31	Marine and Coastal Account	
32	For services and expenses related to conser-	
33	vation, research, and education projects	
34	relating to the marine and coastal	
35	district of New York.	
36	NONPERSONAL SERVICE	
37	Supplies and materials	50,000
38		-----
39	Program account subtotal	50,000
40		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	FOREST AND LAND RESOURCES PROGRAM	50,684,000
2		-----
3	General Fund	
4	State Purposes Account	
5	For services and expenses of the forest and	
6	land resources program, including suballo-	
7	cation to other state departments and	
8	agencies.	
9	PERSONAL SERVICE	
10	Personal service--regular	15,955,000
11	Temporary service	241,000
12	Holiday/overtime compensation	996,000
13		-----
14	Amount available for personal service	17,192,000
15		-----
16	NONPERSONAL SERVICE	
17	Supplies and materials	1,672,000
18	Travel	40,000
19	Contractual services	411,000
20	Equipment	69,000
21		-----
22	Amount available for nonpersonal service	2,192,000
23		-----
24	Program account subtotal	19,384,000
25		-----
26	Special Revenue Funds - Federal	
27	Federal USDA - Food and Nutrition Services Fund	
28	Federal Environmental Conservation USDA Account	
29	For services and expenses related to the	
30	federal environmental conservation lands	
31	and forest grants, including suballocation	
32	to other state departments and agencies.	
33	Personal service	651,000
34	Nonpersonal service	4,068,000
35	Fringe benefits	281,000
36		-----
37	Program account subtotal	5,000,000
38		-----
39	Special Revenue Funds - Other	
40	Environmental Conservation Special Revenue Fund	
41	Environmental Regulatory Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1	For services and expenses related to	
2	stewardship of state lands and facilities.	
3	PERSONAL SERVICE	
4	Personal service--regular	250,000
5		-----
6	NONPERSONAL SERVICE	
7	Supplies and materials	44,000
8	Travel	34,000
9	Contractual services	26,000
10	Equipment	53,000
11	Fringe benefits	123,000
12	Indirect costs	10,000
13		-----
14	Amount available for nonpersonal service	290,000
15		-----
16	Program account subtotal	540,000
17		-----
18	Special Revenue Funds - Other	
19	Environmental Conservation Special Revenue Fund	
20	Mined Land Reclamation Account	
21	PERSONAL SERVICE	
22	Personal service--regular	1,808,000
23	Temporary service	59,000
24	Holiday/overtime compensation	10,000
25		-----
26	Amount available for personal service	1,877,000
27		-----
28	NONPERSONAL SERVICE	
29	Supplies and materials	110,000
30	Travel	23,000
31	Contractual services	117,000
32	Equipment	65,000
33	Fringe benefits	917,000
34	Indirect costs	67,000
35		-----
36	Amount available for nonpersonal service	1,299,000
37		-----
38	Program account subtotal	3,176,000
39		-----
40	Special Revenue Funds - Other	
41	Environmental Conservation Special Revenue Fund	
42	Natural Resources Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

1 For services and expenses of the forest and
2 land resources program, including suballo-
3 cation to other state departments and
4 agencies.

5 PERSONAL SERVICE

6 Personal service--regular 2,926,000
7 Temporary service 852,000
8 Holiday/overtime compensation 75,000
9 -----
10 Amount available for personal service 3,853,000
11 -----

12 NONPERSONAL SERVICE

13 Supplies and materials 356,000
14 Travel 50,000
15 Contractual services 249,000
16 Equipment 69,000
17 Fringe benefits 1,872,000
18 Indirect costs 124,000
19 -----
20 Amount available for nonpersonal service 2,270,000
21 -----
22 Program account subtotal 6,573,000
23 -----

24 Special Revenue Funds - Other
25 Environmental Conservation Special Revenue Fund
26 Oil and Gas Account

27 NONPERSONAL SERVICE

28 Contractual services 270,000
29 -----
30 Program account subtotal 270,000
31 -----

32 Special Revenue Funds - Other
33 Environmental Conservation Special Revenue Fund
34 Recreation Account

35 PERSONAL SERVICE

36 Personal service--regular 3,270,000
37 Temporary service 5,576,000
38 Holiday/overtime compensation 677,000
39 -----
40 Amount available for personal service 9,523,000
41 -----

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

Supplies and materials	109,000
Travel	18,000
Contractual services	448,000
Equipment	2,000

Amount available for nonpersonal service	577,000

Program account subtotal	3,852,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Solid Waste Grant
Account

For services and expenses related to solid
waste purposes, including suballocation to
other state departments and agencies.

Personal service	3,545,000
Nonpersonal service	1,323,000
Fringe benefits	1,532,000

Program account subtotal	6,400,000

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

For services and expenses for the environ-
mental monitoring program including subal-
location to other state departments and
agencies and including research, analysis,
monitoring activities, natural resource
damages activities, activities of the Lake
Champlain management conference, activ-
ities of the Great Lakes commission,
activities of the joint dredging plan for
the port of New York and New Jersey, and
environmental monitoring at all facilities
subject to the jurisdiction of the depart-
ment of environmental conservation.

PERSONAL SERVICE

Personal service--regular	7,841,000
Holiday/overtime compensation	62,000

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 [/ Aid to Localities]

24 Conservation Fund [- 302]

25 Marine Resources Account

26 By chapter 55, section 1, of the laws of 2000:

27 For services and expenses of the Marine Science Research Center at the

28 State University of New York at Stony Brook for research on marine

29 disease and pathology, including suballocation to other state

30 departments or agencies ... 500,000 (re. \$44,000)

31 Special Revenue Funds - Other [/ State Operations]

32 Conservation Fund [- 302]

33 Migratory Bird Account

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

35 For administrative services and expenses including the acquisition,

36 preservation, improvement and development of wetlands and access

37 sites within the state.

38 Supplies and materials ... 166,000 (re. \$166,000)

39 Contractual services ... 34,000 (re. \$34,000)

40 Special Revenue Funds - Other [/ State Operations]

41 Conservation Fund [- 302]

42 Surf Clam/Ocean Quahog Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2006:
2 Maintenance undistributed
3 For services and expenses related to surf clam and ocean quahog
4 programs ... 373,000 (re. \$246,000)

5 Special Revenue Funds - Other [/ State Operations]
6 Conservation Fund [- 302]
7 Ivison Bequest Account

8 By chapter 55, section 1, of the laws of 2010:
9 Contractual services ... 24,300 (re. \$24,300)

10 FOREST AND LAND RESOURCES PROGRAM

11 Special Revenue Funds - Federal [/ State Operations]
12 Federal USDA - Food and Nutrition Services Fund [- 261]
13 Federal Environmental Conservation USDA Account

14 By chapter 55, section 1, of the laws of 2010:
15 For services and expenses related to the federal environmental conser-
16 vation lands and forest grants, including suballocation to other
17 state departments and agencies.
18 Personal service ... 648,000 (re. \$648,000)
19 Nonpersonal service ... 4,064,000 (re. \$4,064,000)
20 Fringe benefits ... 288,000 (re. \$288,000)

21 By chapter 55, section 1, of the laws of 2009:
22 For services and expenses related to the federal environmental conser-
23 vation lands and forest grants, including suballocation to other
24 state departments and agencies.
25 Personal service ... 620,000 (re. \$620,000)
26 Nonpersonal service ... 4,100,000 (re. \$4,100,000)
27 Fringe benefits ... 280,000 (re. \$280,000)
28 For services and expenses related to the federal environmental conser-
29 vation lands and forest grants, including suballocation to other
30 state departments and agencies, as funded by the American recovery
31 and reinvestment act of 2009. Funds appropriated herein shall be
32 subject to all applicable reporting and accountability requirements
33 contained in such act ... 10,000,000 (re. \$10,000,000)

34 By chapter 55, section 1, of the laws of 2008:
35 For services and expenses related to the federal environmental conser-
36 vation lands and forest grants, including suballocation to other
37 state departments and agencies.
38 Personal service ... 613,000 (re. \$613,000)
39 Nonpersonal service ... 4,107,000 (re. \$4,107,000)
40 Fringe benefits ... 280,000 (re. \$280,000)

41 Special Revenue Funds - Federal [/ State Operations]
42 Federal Operating Grants Fund [- 290]
43 Federal Environmental Conservation Lands and Forests Grants Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2007:
 2 For services and expenses related to the federal environmental conser-
 3 vation lands and forest grants, including suballocation to other
 4 state departments and agencies.
 5 For the grant period October 1, 2006 to September 30, 2007:
 6 Personal service ... 304,000 (re. \$304,000)
 7 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
 8 Fringe benefits ... 140,000 (re. \$140,000)
 9 For the grant period October 1, 2007 to September 30, 2008:
 10 Personal service ... 304,000 (re. \$304,000)
 11 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
 12 Fringe benefits ... 140,000 (re. \$140,000)

13 By chapter 55, section 1, of the laws of 2006:
 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 For the grant period October 1, 2006 to September 30, 2007:
 18 2,500,000 (re. \$2,500,000)

19 OPERATIONS PROGRAM

20 Special Revenue Funds - Other [/ State Operations]
 21 Environmental Conservation Special Revenue Fund [- 301]
 22 Indirect Charges Account

23 By chapter 55, section 1, of the laws of 2010:
 24 Contractual services ... 5,719,000 (re. \$5,719,000)

25 By chapter 55, section 1, of the laws of 2009:
 26 Contractual services ... 7,372,000 (re. \$5,500,000)

27 By chapter 55, section 1, of the laws of 2008:
 28 Contractual services ... 7,372,000 (re. \$2,100,000)

29 By chapter 55, section 1, of the laws of 2007:
 30 Contractual services ... 7,549,000 (re. \$2,300,000)

31 By chapter 55, section 1, of the laws of 2006:
 32 Nonpersonal service ... 7,256,000 (re. \$2,800,000)

33 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM

34 Special Revenue Funds - Federal [/ State Operations]
 35 Federal Operating Grants Fund [- 290]
 36 Federal Environmental Conservation Solid Waste Grant Account

37 By chapter 55, section 1, of the laws of 2010:
 38 For services and expenses related to solid waste purposes, including
 39 suballocation to other state departments and agencies.
 40 Personal service ... 3,488,000 (re. \$3,488,000)
 41 Nonpersonal service ... 1,368,000 (re. \$1,368,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Fringe benefits ... 1,544,000 (re. \$1,544,000)

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

3 For services and expenses related to solid waste purposes, including

4 suballocation to other state departments and agencies.

5 Personal service ... 3,450,000 (re. \$3,450,000)

6 Nonpersonal service ... 1,400,000 (re. \$1,400,000)

7 Fringe benefits ... 1,550,000 (re. \$1,550,000)

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

9 For services and expenses related to solid waste purposes, including

10 suballocation to other state departments and agencies.

11 Personal service ... 3,438,000 (re. \$3,438,000)

12 Nonpersonal service ... 1,394,000 (re. \$1,394,000)

13 Fringe benefits ... 1,568,000 (re. \$1,568,000)

14 Special Revenue Funds - Other [/ State Operations]

15 Environmental Conservation Special Revenue Fund [- 301]

16 Waste Management and Cleanup Account

17 The appropriation made by chapter 55, section 1, of the laws of 2010, is

18 hereby amended and reappropriated to read:

19 For services and expenses related to the waste [tire] management and

20 [recycling] CLEANUP program including suballocation to other state

21 departments and agencies.

22 Supplies and materials ... 2,000 (re. \$2,000)

23 Travel ... 16,000 (re. \$16,000)

24 Contractual services ... 16,978,000 (re. \$12,000,000)

25 Special Revenue Funds - Other [/ State Operations]

26 Environmental Conservation Special Revenue Fund [- 301]

27 S-Area Landfill Account

28 By chapter 55, section 1, of the laws of 1996, as amended by chapter 55,

29 section 1, of the laws of 2006:

30 For services and expenses of the department of environmental conserva-

31 tion for oversight activities related to the clean up of the s-area

32 landfill originally authorized by appropriations and reappropri-

33 ations enacted prior to 1996 ... 423,400 (re. \$6,000)

34 Special Revenue Funds - Other [/ State Operations]

35 Environmental Conservation Special Revenue Fund [- 301]

36 Waste [Tire] Management and [Recycling] CLEANUP Account

37 The appropriation made by chapter 55, section 1, of the laws of 2009, is

38 hereby amended and reappropriated to read:

39 For services and expenses related to the waste [tire] management and

40 [recycling] CLEANUP program including suballocation to other state

41 departments and agencies.

42 Supplies and materials ... 2,000 (re. \$2,000)

43 Travel ... 20,000 (re. \$20,000)

44 Contractual services ... 21,978,000 (re. \$12,000,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 The appropriation made by chapter 55, section 1, of the laws of 2008, is
2 hereby amended and reappropriated to read:
3 For services and expenses related to the waste [tire] management and
4 [recycling] CLEANUP program including suballocation to other state
5 departments and agencies.
6 Supplies and materials ... 2,000 (re. \$2,000)
7 Travel ... 20,000 (re. \$20,000)
8 Contractual services ... 27,478,000 (re. \$14,000,000)

9 The appropriation made by chapter 55, section 1, of the laws of 2007, 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 ... 20,000 (re. \$20,000)
16 Contractual services ... 27,478,000 (re. \$1,000,000)

17 The appropriation made by chapter 55, section 1, of the laws of 2006, is
18 hereby amended and reappropriated to read:
19 Maintenance undistributed
20 For services and expenses related to the waste [tire] management and
21 [recycling] CLEANUP program including suballocation to other state
22 departments and agencies ... 27,500,000 (re. \$1,000,000)

23 The appropriation made by chapter 55, section 1, of the laws of 2005, is
24 hereby amended and reappropriated to read:
25 Maintenance undistributed
26 For services and expenses related to the waste [tire] management and
27 [recycling] CLEANUP program including suballocation to other state
28 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		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

11 SCHEDULE

12	CENTRAL ADMINISTRATION PROGRAM	31,439,000
13		-----

14 General Fund
15 State Purposes Account

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.

28 PERSONAL SERVICE

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		-----

35 NONPERSONAL SERVICE

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 Account

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, federal temporary assist-
6 ance to needy families block grant funds
7 at the request of the local social
8 services districts and, upon approval of
9 the director of the budget, transfer of
10 federal temporary assistance for needy
11 families block grant funds made available
12 from the New York works compliance fund
13 program or otherwise specifically appro-
14 priated therefor, in combination with the
15 money appropriated in the general fund /
16 aid to localities local assistance
17 account, appropriated for the state block
18 grant for child care shall constitute the
19 state block grant for child care. Pursuant
20 to title 5-C of article 6 of the social
21 services law, the state block grant for
22 child care shall be used for child care
23 assistance and for activities to increase
24 the availability and/or quality of child
25 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

STATE OPERATIONS 2011-12

39	Personal service--regular	50,000
40	Holiday/overtime compensation	1,000
41		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	Amount available for personal service	51,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	215,000
5	Travel	4,000
6	Contractual services	598,000
7	Fringe benefits	470,000
8	Indirect costs	55,000
9		-----
10	Amount available for nonpersonal service	1,342,000
11		-----
12	Program account subtotal	1,393,000
13		-----
14	Special Revenue Funds - Other	
15	Miscellaneous Special Revenue Fund	
16	CBVH Highway Revenue Account	
17	For services and expenses of programs that	
18	support the blind and visually hand-	
19	icapped.	
20	NONPERSONAL SERVICE	
21	Contractual services	500,000
22		-----
23	Program account subtotal	500,000
24		-----
25	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT PROGRAM	6,500,000
26		-----
27	General Fund	
28	State Purposes Account	
29	Less reimbursement for departmental expendi-	
30	tures for administration of federal	
31	programs. Such expenditures shall be reim-	
32	bursed from the administrative reimburse-	
33	ment fund, social services income account.	
34	PERSONAL SERVICE	
35	Personal service--regular	(27,992,000)
36		-----
37	Program account subtotal	(27,992,000)
38		-----

STATE OPERATIONS 2011-12

39	Amount available for personal service	27,883,000
----	---	------------

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

1	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

STATE OPERATIONS 2011-12

38	Supplies and materials	129,000
39	Travel	129,000
40	Contractual services	35,668,000
41	Equipment	1,143,000
42		-----
43	Amount available for nonpersonal service	37,069,000
44		-----
45	Total amount available	40,191,000
46		-----

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		-----

STATE OPERATIONS 2011-12

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 fund
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

STATE OPERATIONS 2011-12

7 NONPERSONAL SERVICE

32 NONPERSONAL SERVICE

40 For services and expenses related to the
41 operation of the training and development
42 program including, but not limited to,
43 personal service, fringe benefits and
44 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

STATE OPERATIONS 2011-12

3 NONPERSONAL SERVICE

22 PERSONAL SERVICE

25 NONPERSONAL SERVICE

40 For services and expenses related to publi-
41 cation 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 paragraph (c) of subdivision 15 of section 501 of the executive law, or any other law to the contrary, the commissioner of the office of children and family services is authorized to close in state fiscal year 2011-12 any of the facilities operated by the office of children and family services, and make significant service reductions, public employee staffing reductions and/or transfer operations to a private or not-for-profit entity according to this section as shall be determined by the commissioner to be necessary for the cost-effective and efficient operation of such facilities.

At least sixty days prior to the anticipated closure of any such facility, or any significant service reductions, public employee staffing reductions and/or transfer of operations to a private or not-for-profit entity, the commissioner of the office of children and family services shall provide notice of such action to the speaker of the assembly and the temporary president of the senate and shall post

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such notice upon its public website. The commissioner shall be authorized to conduct any and all preparatory actions which may be required to effectuate such closures or significant service or staffing reductions or transfers of operations during such sixty day period. In assessing which of such facilities to close, or at which to implement any significant service reductions, public employee staffing reductions and/or transfer of operations to a private or not-for-profit entity, the commissioner shall consider the following factors: (1) ability to provide a safe, humane and therapeutic environment for placed youth; (2) ability to meet the educational, mental health, substance abuse and behavioral health treatment needs of placed youth; (3) community networks and partnerships that promote the social, mental, economic and behavioral development of placed youth; (4) future capacity requirements for the effective operation of youth facilities; (5) the physical characteristics, condition and costs of operation of the facility; and (6) the location of the facility in regards to costs and ease of transportation for the placed youth and their families.

Any transfers of capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of the office of children and family services and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the civil service 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

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NONPERSONAL SERVICE

Supplies and materials	9,439,000
Travel	408,000
Contractual services	15,808,000
Equipment	435,000

Amount available for nonpersonal service	26,090,000

Total amount available	128,977,000

For services and expenses related to remediation or improvement of juvenile justice practices, including implementation of a New York model treatment program for youth in the care of the office of children and family services, in office of children and family services facilities and in the community. Funds appropriated herein shall be made available subject to the 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	29,070,000
Temporary service	980,000
Holiday/overtime compensation	2,613,000

Amount available for personal service	32,663,000

NONPERSONAL SERVICE

Supplies and materials	4,192,000
Travel	233,000

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1	Contractual services	6,987,000
2	Equipment	233,000
3		-----
4	Amount available for nonpersonal service	11,645,000
5		-----
6	Total amount available	44,308,000
7		-----
8	Program account subtotal	173,285,000
9		-----
10	Enterprise Funds	
11	Youth Commissary Account	
12	DFY Account	
13	For services and expenses related to facili-	
14	ty commissary supplies.	
15	NONPERSONAL SERVICE	
16	Supplies and materials	155,000
17	Contractual services	40,000
18	Equipment	80,000
19		-----
20	Program account subtotal	275,000
21		-----

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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)

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1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses related to studies, research, demonstration
3 projects, 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

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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,

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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

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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.

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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)

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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.

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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	

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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

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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

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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

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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

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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.

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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-

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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

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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

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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 ... 2,418,000 (re. \$192,000)
Contractual services ... 37,514,000 (re. \$24,239,000)

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

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.

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

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
State Match Account

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

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

Contractual services ... 5,500,000 (re. \$5,500,000)

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

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

Contractual services ... 5,500,000 (re. \$1,505,000)

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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:

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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)

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1 For payment according to the following schedule:

		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		=====	=====

10 SCHEDULE

11 ADMINISTRATION PROGRAM 57,258,000
12 -----

13 General Fund
14 State Purposes Account

15 PERSONAL SERVICE

16 Personal service--regular 1,508,000
17 Temporary service 226,000
18 Holiday/overtime compensation 101,000
19 -----
20 Amount available for personal service 1,835,000
21 -----

22 NONPERSONAL SERVICE

23 Supplies and materials 99,000
24 Travel 261,000
25 Contractual services 8,231,000
26 Equipment 315,000
27 -----
28 Amount available for nonpersonal service 8,906,000
29 -----
30 Program account subtotal 10,741,000
31 -----

32 Special Revenue Funds - Federal
33 Federal Health and Human Services Fund
34 Medicaid Account

35 For services and expenses of the office of
36 temporary and disability assistance
37 including, but not limited to, medicaid
38 fraud prevention and other audit activ-
39 ities.

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41	Contractual services	4,825,000
42		-----

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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.	

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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

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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

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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

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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		-----

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NONPERSONAL SERVICE

1		
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		
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		-----

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NONPERSONAL SERVICE

Supplies and materials	16,000
Travel	77,000
Contractual services	2,474,000
Equipment	18,000

Amount available for nonpersonal service	2,585,000

Program account subtotal	3,306,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Temporary Assistance for Needy Families Account

For services and expenses of the office of temporary and disability assistance including, but not limited to, administration of the flexible fund for family services, activities necessary for the state to comply with federal data reporting, case tracking and financial management requirements, and administration of employment services.

Personal service	7,852,000
Nonpersonal service	1,040,000
Fringe benefits	3,384,000
Indirect costs	324,000

Program account subtotal	12,600,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Home Energy Assistance Program Account

For services and expenses related to the administration of the low income home energy assistance program. Pursuant to provisions of the federal omnibus budget reconciliation act of 1981, and with the approval of the director of the budget, a portion of the funds appropriated herein may be transferred or suballocated to other state agencies for administration of the home energy assistance program.

Nonpersonal service	5,000,000

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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-	

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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

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14 NONPERSONAL SERVICE

24 Special Revenue Funds - Federal
25 Federal Health and Human Services Fund
26 Federal Information Technology Enterprise Account

27 For the federal share of the design and
28 implementation of modifications and
29 enhancements to the welfare-to-work case
30 management system, the welfare management
31 system, the child support management
32 system, costs associated with New York
33 city facilities management, and other
34 related systems operated by the office of
35 temporary and disability assistance, the
36 office of children and family services,
37 the department of labor, or the department
38 of health necessary for the successful
39 implementation of the personal responsi-
40 bility and work opportunity reconciliation
41 act of 1996 (P.L. 104-193) and the New
42 York state welfare reform act of 1997
43 (chapter 436 of the laws of 1997).
44 Notwithstanding any inconsistent provision
45 of law, this appropriation shall be avail-
46 able for costs heretofore and hereafter to
47 be accrued and to be supported with feder-

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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-

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41	Contractual services	6,950,000
42		-----
43	Program account subtotal	8,300,000
44		-----

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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

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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

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1	This amount is appropriated to pay for OTDA	
2	personal service expenses that may be	
3	charged to the general fund - state	
4	purposes account in the first instance,	
5	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	

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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		-----

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1 For services related to the administration
2 of federal homeless and support services
3 grants, consistent with the purposes and
4 rules established in the American Recovery
5 and Reinvestment Act of 2009. Funds appro-
6 priated herein shall be subject to all
7 applicable reporting and accountability
8 requirements contained in such act.

9 Personal service 300,000
10 Nonpersonal service 131,000
11 Fringe benefits 130,000
12 Indirect costs 13,000
13 -----
14 Total amount available 574,000
15 -----
16 Program account subtotal 1,070,000
17 -----

18 Special Revenue Funds - Other
19 Miscellaneous Special Revenue Fund
20 Homeless Housing Assistance Program Revenue Account

21 For services and expenses related to the
22 administration of the homeless housing and
23 assistance program.

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 OTDA Income Account

32 This amount is appropriated to pay for OTDA
33 personal service expenses that may be
34 charged to the general fund - state
35 purposes account in the first instance.

36 PERSONAL SERVICE

37 Personal service--regular 1,518,000
38 Holiday/overtime compensation 15,000
39 -----
40 Program account subtotal 1,533,000
41 -----

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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)

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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-

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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)

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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 [- 003]

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

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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:

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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
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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

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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

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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 submit-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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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)

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1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	0	1,000,000
4	Special Revenue Funds - Other	329,430,823	1,523,000
5		-----	-----
6	All Funds	329,430,823	2,523,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 38,497,146
10 -----

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 Banking Department Account

14 For services and expenses related to the
15 administration and operation of the
16 department of financial services. Notwith-
17 standing section 51 of the state finance
18 law, the money hereby appropriated may be
19 increased or decreased by interchange with
20 any other appropriation within the depart-
21 ment of financial services. Such annual
22 interchanges made between banking depart-
23 ment account appropriations and insurance
24 department account appropriations may not,
25 in the aggregate, total more than five
26 million dollars. The superintendent of the
27 department of financial services shall
28 report quarterly to the governor, the
29 speaker of the assembly and the majority
30 leader of the senate regarding any inter-
31 changes made pursuant to this provision.
32 Such report shall specify the amount of
33 moneys so interchanged and detail the
34 expenditures funded as a result of such
35 interchange.

36 PERSONAL SERVICE

37	Personal service--regular	4,639,000
38	Holiday/overtime compensation	30,000
39		-----
40	Amount available for personal service	4,669,000
41		-----

DEPARTMENT OF FINANCIAL SERVICES

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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	7,568,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Insurance Department Account

16 For services and expenses related to the
 17 administration and operation of the
 18 department of financial services. Notwith-
 19 standing section 51 of the state finance
 20 law, the money hereby appropriated may be
 21 increased or decreased by interchange with
 22 any other appropriation within the depart-
 23 ment of financial services. Such annual
 24 interchanges made between banking depart-
 25 ment account appropriations and insurance
 26 department account appropriations may not,
 27 in the aggregate, total more than five
 28 million dollars. The superintendent of the
 29 department of financial services shall
 30 report quarterly to the governor, the
 31 speaker of the assembly and the majority
 32 leader of the senate regarding any inter-
 33 changes made pursuant to this provision.
 34 Such report shall specify the amount of
 35 moneys so interchanged and detail the
 36 expenditures funded as a result of such
 37 interchange.

PERSONAL SERVICE

39	Personal service--regular	8,837,151
40	Holiday/overtime compensation	5,000
41		-----
42	Amount available for personal service	8,842,151
43		-----

NONPERSONAL SERVICE

45	Supplies and materials	172,372
----	------------------------------	---------

DEPARTMENT OF FINANCIAL SERVICES

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1	Travel	342,282
2	Contractual services	658,709
3	Equipment	75,105
4	Fringe benefits	6,332,485
5	Indirect costs	406,042
6		-----
7	Amount available for nonpersonal service	7,986,995
8		-----
9	Program account subtotal	16,829,146
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 Seized Assets Account

26 NONPERSONAL SERVICE

27	Contractual services	25,000
28	Equipment	25,000
29		-----
30	Program account subtotal	50,000
31		-----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Banking Department Settlement Account

35 For services and expenses related to the
 36 enforcement actions in accordance with the
 37 purpose outlined in the settlement under
 38 which funding is obtained. Notwithstanding
 39 any inconsistent provision of law, all or
 40 a portion of this appropriation may,
 41 subject to the approval of the director of
 42 the budget, be transferred to the special
 43 revenue funds - other / aid to localities,

DEPARTMENT OF FINANCIAL SERVICES

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miscellaneous special revenue fund - other
 / aid to localities, banking department
 settlement account. Notwithstanding any
 inconsistent provision of law, the direc-
 tor of the budget may suballocate up to
 the full amount of this appropriation to
 any department, agency or authority.

NONPERSONAL SERVICE

Contractual services	50,000

Program account subtotal	50,000

BANKING PROGRAM	84,545,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Banking Department Account

For services and expenses related to consum-
 er protection activities. Notwithstanding
 section 51 of the state finance law, the
 money hereby appropriated may be increased
 or decreased by interchange with any other
 appropriation within the department of
 financial services. Such annual inter-
 changes made between banking department
 account appropriations and insurance
 department account appropriations may not,
 in the aggregate, total more than five
 million dollars. The superintendent of the
 department of financial services shall
 report quarterly to the governor, the
 speaker of the assembly and the majority
 leader of the senate regarding any inter-
 changes made pursuant to this provision.
 Such report shall specify the amount of
 moneys so interchanged and detail the
 expenditures funded as a result of such
 interchange.

PERSONAL SERVICE

Personal service--regular	3,049,000
Holiday/overtime compensation	7,000

Amount available for personal service	3,056,000

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NONPERSONAL SERVICE

2	Supplies and materials	3,000
3	Travel	100,000
4	Contractual services	65,000
5	Fringe benefits	1,493,000
6	Indirect costs	103,000
7		-----
8	Amount available for nonpersonal service	1,764,000
9		-----
10	Total amount available	4,820,000
11		-----

12 For services and expenses related to the
 13 regulatory activities of the department of
 14 financial services. Notwithstanding
 15 section 51 of the state finance law, the
 16 money hereby appropriated may be increased
 17 or decreased by interchange with any other
 18 appropriation within the department of
 19 financial services. Such annual inter-
 20 changes made between banking department
 21 account appropriations and insurance
 22 department account appropriations may not,
 23 in the aggregate, total more than five
 24 million dollars. The superintendent of the
 25 department of financial services shall
 26 report quarterly to the governor, the
 27 speaker of the assembly and the majority
 28 leader of the senate regarding any inter-
 29 changes made pursuant to this provision.
 30 Such report shall specify the amount of
 31 moneys so interchanged and detail the
 32 expenditures funded as a result of such
 33 interchange.

PERSONAL SERVICE

35	Personal service-regular	41,181,000
36	Holiday/overtime compensation	58,000
37		-----
38	Amount available for personal service	41,239,000
39		-----

NONPERSONAL SERVICE

41	Supplies and materials	150,000
42	Travel	2,138,000
43	Contractual services	12,000,000
44	Equipment	573,000

DEPARTMENT OF FINANCIAL SERVICES

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	78,560,000
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		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

1	INSURANCE PROGRAM	206,388,677
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Insurance Department Account	
6	For services and expenses related to consum-	
7	er services activities. Notwithstanding	
8	section 51 of the state finance law, the	
9	money hereby appropriated may be increased	
10	or decreased by interchange with any other	
11	appropriation within the department of	
12	financial services. Such annual inter-	
13	changes may not, in the aggregate, total	
14	more than five million dollars. The super-	
15	intendent of the department of financial	
16	services shall report quarterly to the	
17	governor, the speaker of the assembly and	
18	the majority leader of the senate regard-	
19	ing any interchanges made pursuant to this	
20	provision. Such report shall specify the	
21	amount of moneys so interchanged and	
22	detail the expenditures funded as a result	
23	of such interchange.	
24	PERSONAL SERVICE	
25	Personal service--regular	9,484,287
26	Holiday/overtime compensation	25,000
27		-----
28	Amount available for personal service	9,509,287
29		-----
30	NONPERSONAL SERVICE	
31	Supplies and materials	35,000
32	Travel	110,000
33	Contractual services	405,000
34	Equipment	26,000
35	Fringe benefits	4,645,287
36	Indirect costs	290,033
37		-----
38	Amount available for nonpersonal service	5,511,320
39		-----
40	Total amount available	15,020,607
41		-----
42	For services and expenses related to the	
43	regulatory activities of the department of	
44	financial services. Notwithstanding	
45	section 51 of the state finance law, the	

DEPARTMENT OF FINANCIAL SERVICES

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1 money hereby appropriated may be increased
2 or decreased by interchange with any other
3 appropriation within the department of
4 financial services. Such annual inter-
5 changes may not, in the aggregate, total
6 more than five million dollars. The super-
7 intendent of the department of financial
8 services shall report quarterly to the
9 governor, the speaker of the assembly and
10 the majority leader of the senate regard-
11 ing any interchanges made pursuant to this
12 provision. Such report shall specify the
13 amount of moneys so interchanged and
14 detail the expenditures funded as a result
15 of such interchange.

PERSONAL SERVICE

16
17 Personal service--regular 55,822,605
18 Temporary service 18,000
19 Holiday/overtime compensation 145,000
20 -----
21 Amount available for personal service 55,985,605
22 -----

NONPERSONAL SERVICE

23
24 Supplies and materials 780,000
25 Travel 2,690,000
26 Contractual services 21,819,530
27 Equipment 600,000
28 Fringe benefits 28,071,717
29 Indirect costs 1,797,255
30 -----
31 Amount available for nonpersonal service 55,758,502
32 -----
33 Total amount available 111,744,107
34 -----

35 For suballocation to the department of state
36 for expenses incurred in the enforcement,
37 development and maintenance of the state
38 building code.

PERSONAL SERVICE

39
40 Personal service--regular 4,422,222
41 -----

NONPERSONAL SERVICE

42
43 Supplies and materials 571,000

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

1	Travel	300,000
2	Contractual services	326,000
3	Equipment	201,000
4	Fringe benefits	1,813,291
5	Indirect costs	154,000
6		-----
7	Amount available for nonpersonal service	3,365,291
8		-----
9	Total amount available	7,787,513
10		-----

11 For suballocation to the department of
 12 health for expenses incurred in the devel-
 13 opment of inpatient hospital rates for
 14 insurance payments.

15 PERSONAL SERVICE

16	Personal service--regular	191,601
17		-----

18 NONPERSONAL SERVICE

19	Supplies and materials	19,160
20	Travel	19,160
21	Contractual services	19,160
22	Equipment	19,160
23	Fringe benefits	88,136
24	Indirect costs	8,623
25		-----
26	Amount available for nonpersonal service	173,399
27		-----
28	Total amount available	365,000
29		-----

30 For suballocation to the department of
 31 health for expenses incurred in the
 32 certification of managed care programs.

33 PERSONAL SERVICE

34	Personal service--regular	150,000
35		-----

36 NONPERSONAL SERVICE

37	Supplies and materials	20,000
38	Travel	10,000
39	Contractual services	35,000
40	Equipment	10,000

DEPARTMENT OF FINANCIAL SERVICES

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1	Fringe benefits	69,000
2	Indirect costs	6,000
3		-----
4	Amount available for nonpersonal service	150,000
5		-----
6	Total amount available	300,000
7		-----

8 For suballocation to the department of
 9 health for expenses incurred in the
 10 approval of managed care implementation
 11 plans.

12 PERSONAL SERVICE

13	Personal service--regular	150,000
14		-----

15 NONPERSONAL SERVICE

16	Supplies and materials	20,000
17	Travel	10,000
18	Contractual services	35,000
19	Equipment	10,000
20	Fringe benefits	69,000
21	Indirect costs	6,000
22		-----
23	Amount available for nonpersonal service	150,000
24		-----
25	Total amount available	300,000
26		-----

27 For suballocation to the division of home-
 28 land security and emergency services for
 29 expenses related to the urban search and
 30 rescue program.

31 PERSONAL SERVICE

32	Personal service-regular	161,596
33		-----

34 NONPERSONAL SERVICE

35	Supplies and materials	125,000
36	Travel	100,000
37	Contractual services	100,000
38	Equipment	61,000
39	Fringe benefits	45,705
40	Indirect costs	4,000
41		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

1 Amount available for nonpersonal service 435,705
2 -----
3 Total amount available 597,301
4 -----

5 For suballocation to the division of home-
6 land security and emergency services for
7 services and expenses related to the fire
8 prevention and control program and the
9 state fire reporting system.

10 PERSONAL SERVICE

11 Personal service--regular 8,385,274
12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 1,000,000
15 Travel 1,250,000
16 Contractual services 1,034,000
17 Equipment 626,000
18 Fringe benefits 2,715,465
19 Indirect costs 231,000
20 -----
21 Amount available for nonpersonal service 6,856,465
22 -----
23 Total amount available 15,241,739
24 -----

25 For suballocation to the office of the
26 inspector general for services and
27 expenses.

28 NONPERSONAL SERVICE

29 Supplies and materials 60,000
30 Travel 60,000
31 Contractual services 60,000
32 Equipment 70,000
33 -----
34 Total amount available 250,000
35 -----

36 For suballocation to the division of home-
37 land security and emergency services for
38 services and expenses of developing and
39 promulgating fire safety standards for
40 cigarettes pursuant to section 156-c of
41 the executive law.

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 301,647

NONPERSONAL SERVICE

Supplies and materials 232,658

Travel 232,658

Contractual services 139,595

Equipment 62,818

Fringe benefits 105,405

Indirect costs 20,000

Amount available for nonpersonal service 793,134

Total amount available 1,094,781

For suballocation to the division of home-
land security and emergency services for
services and expenses related to the
repair and rehabilitation of the state
fire training academy.

NONPERSONAL SERVICE

Supplies and materials 61,095

Travel 61,095

Contractual services 305,474

Equipment 72,336

Total amount available 500,000

For suballocation to the division of home-
land security and emergency services for
expenses related to fire inspections and
fire safety training programs at privately
operated colleges and universities in New
York state.

PERSONAL SERVICE

Personal service--regular 541,939

NONPERSONAL SERVICE

Supplies and materials 126,000

Travel 100,000

Contractual services 100,000

DEPARTMENT OF FINANCIAL SERVICES

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1	Equipment	179,000
2	Fringe benefits	181,826
3	Indirect costs	16,000
4		-----
5	Amount available for nonpersonal service	702,826
6		-----
7	Total amount available	1,244,765
8		-----

9 For suballocation to the department of law
 10 for services and expenses associated with
 11 the implementation of executive order 109
 12 appointing the attorney general as special
 13 prosecutor for no-fault auto insurance
 14 fraud.

15 PERSONAL SERVICE

16	Personal service--regular	2,599,396
17		-----

18 NONPERSONAL SERVICE

19	Supplies and materials	324,705
20	Travel	324,705
21	Contractual services	324,705
22	Equipment	360,426
23	Fringe benefits	1,194,476
24	Indirect costs	125,000
25		-----
26	Amount available for nonpersonal service	2,654,017
27		-----
28	Total amount available	5,253,413
29		-----

30 For suballocation to the department of
 31 health for services and expenses of the
 32 center for community health program.

33 PERSONAL SERVICE

34	Personal service--regular	6,000,000
35		-----

36 NONPERSONAL SERVICE

37	Supplies and materials	1,250,000
38	Travel	1,500,000
39	Contractual services	1,500,000
40	Equipment	1,386,000

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

1	Fringe benefits	2,733,000
2	Indirect costs	231,000
3		-----
4	Amount available for nonpersonal service	8,600,000
5		-----
6	Total amount available	14,600,000
7		-----

8 For suballocation to the department of law
 9 for services and expenses associated with
 10 investigating broker/insurer practices in
 11 the insurance industry.

12 PERSONAL SERVICE

13	Personal service--regular	585,938
14		-----

15 NONPERSONAL SERVICE

16	Supplies and materials	178,419
17	Travel	327,102
18	Contractual services	178,419
19	Equipment	211,131
20	Fringe benefits	269,442
21	Indirect costs	39,000
22		-----
23	Amount available for nonpersonal service	1,203,513
24		-----
25	Total amount available	1,789,451
26		-----

27 For suballocation to the division of crimi-
 28 nal justice services for services and
 29 expenses associated with the traffic and
 30 criminal software (TraCS) project.
 31 Notwithstanding any inconsistent provision
 32 of law, funds may be used to support
 33 grants with localities or to support state
 34 operations expenses associated with this
 35 program.

36 NONPERSONAL SERVICE

37	Supplies and materials	100,000
38	Travel	100,000
39	Contractual services	100,000
40	Equipment	1,700,000
41		-----
42	Total amount available	2,000,000
43		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2011-12

1 For suballocation to the department of
 2 health for services and expenses incurred
 3 for implementation of a forge-proof phar-
 4 maceutical prescription program.

5 PERSONAL SERVICE

6 Personal service--regular 2,288,372
 7 -----

8 NONPERSONAL SERVICE

9 Supplies and materials 375,293
 10 Travel 209,767
 11 Contractual services 12,204,651
 12 Equipment 190,698
 13 Fringe benefits 1,042,735
 14 Indirect costs 88,484
 15 -----
 16 Amount available for nonpersonal service 14,111,628
 17 -----
 18 Total amount available 16,400,000
 19 -----

20 For suballocation to the department of
 21 health for services and expenses related
 22 to the enhanced newborn screening program.

23 PERSONAL SERVICE

24 Personal service-regular 4,326,000
 25 Holiday/overtime compensation 15,000
 26 -----
 27 Amount available for personal service 4,341,000
 28 -----

29 NONPERSONAL SERVICE

30 Supplies and materials 3,691,000
 31 Travel 22,000
 32 Contractual services 899,000
 33 Equipment 803,000
 34 Fringe benefits 1,977,000
 35 Indirect costs 167,000
 36 -----
 37 Amount available for nonpersonal service 7,559,000
 38 -----
 39 Total amount available 11,900,000
 40 -----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 [REGULATION] BANKING 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 services:
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 [REGULATION] INSURANCE PROGRAM

14 Special Revenue Funds - Other [/ State Operations]
15 Miscellaneous Special Revenue Fund [- 339]
16 Insurance Department Account

17 The appropriation made by chapter 55, section 1, of the laws of 2010, to
18 the insurance department is hereby transferred and reappropriated to
19 the department of financial services:
20 For suballocation to the division of homeland security and emergency
21 services and/or the department of state for services and expenses
22 related to the repair and rehabilitation of the state fire training
23 academy.
24 Supplies and materials ... 61,095 (re. \$61,095)
25 Travel ... 61,095 (re. \$61,095)
26 Contractual services ... 305,474 (re. \$305,474)
27 Equipment ... 72,336 (re. \$72,336)

28 The appropriation made by chapter 55, section 1, of the laws of 2009, as
29 amended by chapter 55, section 1, of the laws of 2010, to the insur-
30 ance department is hereby transferred and reappropriated to the
31 department of financial services:
32 For suballocation to the division of homeland security and emergency
33 services and/or the department of state for services and expenses
34 related to the repair and rehabilitation of the state fire training
35 academy.
36 Supplies and materials ... 125,000 (re. \$125,000)
37 Travel ... 125,000 (re. \$125,000)
38 Contractual services ... 625,000 (re. \$625,000)
39 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

1		
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	2,288,047,200
5	Special Revenue Funds - Other	525,738,100	246,751,000
6		-----	-----
7	All Funds	2,250,923,100	2,569,798,200
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, quality 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 department 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		-----

STATE OPERATIONS 2011-12

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.	

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

Supplies and materials	1,000
Travel	41,000
Contractual services	2,706,000
Fringe benefits	3,011,700

Amount available for nonpersonal service	5,759,700

Program account subtotal	12,795,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Health-SPARCS Account

For all services and expenses, including
indirect costs, related to the statewide
planning and research cooperative system.

PERSONAL SERVICE

Personal service--regular	3,796,400
Holiday/overtime compensation	55,000

Amount available for personal service	3,851,400

NONPERSONAL SERVICE

Supplies and materials	52,000
Travel	18,000
Contractual services	2,053,000
Equipment	800,000
Fringe benefits	1,622,400
Indirect costs	797,200

Amount available for nonpersonal service	5,342,600

Program account subtotal	9,194,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Professional Medical Conduct Account

For services and expenses, including indi-
rect costs, related to the professional
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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For various food and nutritional services.
 2 A portion of this appropriation may be
 3 suballocated to other state agencies.

4	Personal service	28,320,000
5	Nonpersonal service	15,104,000
6	Fringe benefits	13,594,000
7	Indirect costs	1,982,000
8		-----
9	Program account subtotal	59,000,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal USDA-Food and Nutrition Services Fund
 13 Women, Infants, and Children (WIC) Civil Monetary
 14 Account

15 For services and expenses of the department
 16 of health related to the special supple-
 17 mental nutrition program for women,
 18 infants and children.

19	Nonpersonal service	5,000,000
20		-----
21	Program account subtotal	5,000,000
22		-----

23 Special Revenue Funds - Other
 24 Combined Gifts, Grants and Bequests Fund
 25 Autism Awareness and Research Account

26 For services and expenses related to autism
 27 awareness and research pursuant to section
 28 404-v of the vehicle and traffic law and
 29 section 95-e of the state finance law, as
 30 added by chapter 301 of the laws of 2004.

31	Nonpersonal service	20,000
32		-----
33	Program account subtotal	20,000
34		-----

35 Special Revenue Funds - Other
 36 Combined Gifts, Grants and Bequests Fund
 37 Prostate and Testicular Cancer Research and Education
 38 Account

39 For prostate and testicular cancer research
 40 and education pursuant to section 97-ccc
 41 of the state finance law.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Nonpersonal service	149,000
2		-----
3	Program account subtotal	149,000
4		-----
5	Special Revenue Funds - Other	
6	HCRA Resources Fund	
7	Tobacco Control and Cancer Services Account	
8	For services and expenses related to the	
9	tobacco control and cancer services	
10	programs authorized pursuant to sections	
11	2807-r and 1399-ii of the public health	
12	law.	
13	PERSONAL SERVICE	
14	Personal service--regular	2,159,000
15	Holiday/overtime compensation	6,000
16		-----
17	Amount available for personal service	2,165,000
18		-----
19	NONPERSONAL SERVICE	
20	Supplies and materials	10,000
21	Travel	45,000
22	Contractual services	50,000
23	Equipment	30,000
24	Fringe benefits	957,000
25	Indirect costs	680,000
26		-----
27	Amount available for nonpersonal service	1,772,000
28		-----
29	Program account subtotal	3,937,000
30		-----
31	Special Revenue Funds - Other	
32	Miscellaneous Special Revenue Fund	
33	Cable Television Account	
34	For services and expenses related to public	
35	service education, with specific emphasis	
36	on public health issues.	
37	NONPERSONAL SERVICE	
38	Contractual services	454,000
39		-----
40	Program account subtotal	454,000
41		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 CSFP Salvage Account

4 For services and expenses of the department
5 of health related to the commodity supple-
6 mental food program.

7 NONPERSONAL SERVICE

8 Contractual services 25,000
9 -----
10 Program account subtotal 25,000
11 -----

12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 Diabetes Research and Education Account

15 For diabetes research and education pursuant
16 to chapter 339 of the laws of 2001.

17 NONPERSONAL SERVICE

18 Contractual services 100,000
19 -----
20 Program account subtotal 100,000
21 -----

22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 Tobacco Enforcement and Education Account

25 For services and expenses related to tobacco
26 enforcement, education and related activ-
27 ities, pursuant to chapter 162 of the laws
28 of 2002.

29 NONPERSONAL SERVICE

30 Contractual services 75,000
31 -----
32 Program account subtotal 75,000
33 -----

34 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM 43,758,500
35 -----

36 Special Revenue Funds - Federal
37 Federal Health and Human Services Fund
38 Federal Block Grant CEH Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For various health prevention, diagnostic,
2 detection and treatment services.

3 Personal service 803,000
4 Nonpersonal service 429,000
5 Fringe benefits 385,000
6 Indirect costs 56,000
7 -----
8 Program account subtotal 1,673,000
9 -----

10 Special Revenue Funds - Federal
11 Federal Health and Human Services Fund
12 Federal Block Grant Account

13 For services and expenses of various health
14 prevention, diagnostic, detection and
15 treatment services.

16 Personal service 3,268,000
17 Nonpersonal service 1,742,000
18 Fringe benefits 1,569,000
19 Indirect costs 229,000
20 -----
21 Program account subtotal 6,808,000
22 -----

23 Special Revenue Funds - Federal
24 Federal Operating Grants Fund
25 Federal Environmental Protection Agency Grants Account

26 For various environmental projects including
27 suballocation for the department of envi-
28 ronmental conservation.

29 Personal service 4,657,000
30 Nonpersonal service 2,485,000
31 Fringe benefits 2,235,000
32 Indirect costs 326,000
33 -----
34 Program account subtotal 9,703,000
35 -----

36 Special Revenue Funds - Other
37 Clean Air Fund
38 Operating Permit Program Account

39 For services and expenses of the department
40 of health in developing, implementing and
41 operating the operating permit program.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	415,600
Holiday/overtime compensation	5,500

Amount available for personal service	421,100

NONPERSONAL SERVICE

Supplies and materials	3,500
Travel	5,000
Contractual services	25,000
Equipment	8,000
Fringe benefits	185,300
Indirect costs	125,700

Amount available for nonpersonal service	352,500

Program account subtotal	773,600

Special Revenue Funds - Other
 Drinking Water Program Management and Administration
 Fund
 Drinking Water Program Account

For services and expenses of the state
 revolving funds program.

PERSONAL SERVICE

Personal service--regular	4,357,500
Holiday/overtime compensation	10,500

Amount available for personal service	4,368,000

NONPERSONAL SERVICE

Supplies and materials	88,800
Travel	131,000
Contractual services	1,147,600
Equipment	117,700
Fringe benefits	1,936,400

Amount available for nonpersonal service	3,421,500

Program account subtotal	7,789,500

Special Revenue Funds - Other

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Environmental Conservation Special Revenue Fund
2 Low Level Radioactive Waste Account

3 For services and expenses of the low-level
4 radioactive waste siting program.

5 PERSONAL SERVICE

6 Personal service--regular 668,400
7 Holiday/overtime compensation 5,500
8 -----
9 Amount available for personal service 673,900
10 -----

11 NONPERSONAL SERVICE

12 Supplies and materials 20,000
13 Travel 41,000
14 Contractual services 184,800
15 Equipment 15,500
16 Fringe benefits 298,000
17 Indirect costs 203,600
18 -----
19 Amount available for nonpersonal service 762,900
20 -----
21 Total amount available 1,436,800
22 -----

23 For suballocation to the energy research and
24 development authority, pursuant to chapter
25 673 of the laws of 1986, as amended by
26 chapters 368 and 913 of the laws of 1990.

27 NONPERSONAL SERVICE

28 Contractual services 150,000
29 -----
30 Program account subtotal 1,586,800
31 -----

32 Special Revenue Funds - Other
33 Environmental Protection and Oil Spill Compensation Fund
34 Environmental Protection and Oil Spill Compensation
35 Account

36 For services and expenses related to the oil
37 spill relocation network program.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	173,800
Holiday/overtime compensation	2,000

Amount available for personal service	175,800

NONPERSONAL SERVICE

Supplies and materials	6,900
Travel	2,000
Contractual services	22,900
Equipment	4,000
Fringe benefits	78,200
Indirect costs	53,100

Amount available for nonpersonal service	167,100

Program account subtotal	342,900

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Asbestos Safety Training Account

For services and expenses of the asbestos
safety training program.

PERSONAL SERVICE

Personal service--regular	286,600
Holiday/overtime compensation	5,500

Amount available for personal service	292,100

NONPERSONAL SERVICE

Supplies and materials	3,200
Travel	30,000
Contractual services	63,000
Equipment	11,600
Fringe benefits	129,400
Indirect costs	87,800

Amount available for nonpersonal service	325,000

Program account subtotal	617,100

Special Revenue Funds - Other

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Miscellaneous Special Revenue Fund
2 Occupational Health Clinics Account

3 For services and expenses of implementing
4 and operating a statewide network of occu-
5 pational health clinics for diagnostic,
6 screening, treatment, referral, and educa-
7 tion services.

8 PERSONAL SERVICE

9 Personal service--regular 322,700
10 Holiday/overtime compensation 5,500
11 -----
12 Amount available for personal service 328,200
13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 4,000
16 Travel 3,700
17 Contractual services 9,550,000
18 Equipment 3,400
19 Fringe benefits 146,500
20 Indirect costs 100,100
21 -----
22 Amount available for nonpersonal service 9,807,700
23 -----
24 Program account subtotal 10,135,900
25 -----

26 Special Revenue Funds - Other
27 Miscellaneous Special Revenue Fund
28 Radiological Health Protection Program Account

29 For services and expenses related to the
30 radiological health protection account.

31 PERSONAL SERVICE

32 Personal service--regular 2,184,000
33 Temporary service 12,000
34 Holiday/overtime compensation 7,500
35 -----
36 Amount available for personal service 2,203,500
37 -----

38 NONPERSONAL SERVICE

39 Supplies and materials 31,000
40 Travel 156,000
41 Contractual services 56,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Equipment	39,400
2	Fringe benefits	976,300
3	Indirect costs	666,500
4		-----
5	Amount available for nonpersonal service	1,925,200
6		-----
7	Program account subtotal	4,128,700
8		-----
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Radon Detection Device Account	
12	For services and expenses of the radon	
13	detection device distribution program.	
14	NONPERSONAL SERVICE	
15	Contractual services	200,000
16		-----
17	Program account subtotal	200,000
18		-----
19	CHILD HEALTH INSURANCE PROGRAM	79,441,400
20		-----
21	Special Revenue Funds - Federal	
22	Federal Health and Human Services Fund	
23	Children's Health Insurance Account	
24	The money hereby appropriated is available	
25	for payment of aid heretofore accrued or	
26	hereafter accrued.	
27	For services and expenses related to the	
28	children's health insurance program	
29	provided pursuant to title XXI of the	
30	federal social security act.	
31	Personal service	30,772,000
32	Nonpersonal service	16,411,000
33	Fringe benefits	14,771,000
34	Indirect costs	2,154,000
35		-----
36	Program account subtotal	64,108,000
37		-----
38	Special Revenue Funds - Other	
39	HCRA Resources Fund	
40	Children's Health Insurance Account	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 The money hereby appropriated is available
2 for payment of aid heretofore accrued or
3 hereafter accrued.
4 For services and expenses related to the
5 children's health insurance program
6 authorized pursuant to title 1-A of arti-
7 cle 25 of the public health law.

8 PERSONAL SERVICE

9 Personal service--regular 3,023,400
10 Temporary service 5,000
11 Holiday/overtime compensation 45,000
12 -----
13 Amount available for personal service 3,073,400
14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 171,000
17 Travel 123,000
18 Contractual services 9,466,000
19 Equipment 400,000
20 Fringe benefits 1,252,300
21 Indirect costs 847,700
22 -----
23 Amount available for nonpersonal service 12,260,000
24 -----
25 Program account subtotal 15,333,400
26 -----

27 ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM 20,378,000
28 -----

29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 EPIC Premium Account

32 PERSONAL SERVICE

33 Personal service--regular 2,109,600
34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 30,000
37 Travel 25,000
38 Contractual services 16,997,900
39 Equipment 15,000
40 Fringe benefits 975,500
41 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	18,043,400
2		-----
3	Total amount available	20,153,000
4		-----
5	For suballocation to the state office for	
6	the aging for the administration of the	
7	elderly pharmaceutical insurance coverage	
8	program.	
9	PERSONAL SERVICE	
10	Personal service--regular	225,000
11		-----
12	Program account subtotal	225,000
13		-----
14	HEALTH CARE FINANCING PROGRAM	9,501,700
15		-----
16	Special Revenue Funds - Other	
17	HCRA Resources Fund	
18	Provider Collection Monitoring Account	
19	For services and expenses related to admin-	
20	istration of statutory duties for the	
21	collections authorized by sections 2807-j,	
22	2807-s, 2807-t and 2807-v of the public	
23	health law and the assessments authorized	
24	by sections 2807-d, 3614-a and 3614-b of	
25	the public health law and section 367-i of	
26	the social services law pursuant to chap-	
27	ter 41 of the laws of 1992.	
28	PERSONAL SERVICE	
29	Personal service--regular	2,372,700
30	Holiday/overtime compensation	10,000
31		-----
32	Amount available for personal service	2,382,700
33		-----
34	NONPERSONAL SERVICE	
35	Supplies and materials	62,000
36	Travel	13,000
37	Contractual services	73,000
38	Equipment	331,000
39	Fringe benefits	1,051,200
40	Indirect costs	695,900
41		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	2,226,100
2		-----
3	Program account subtotal	4,608,800
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Hospital and Nursing Home Management Account	
8	For services and expenses of inspecting,	
9	regulating, supervising and auditing	
10	hospital and nursing home companies incor-	
11	porated and authorized under articles 28-A	
12	and 28-B of the public health law, from	
13	funds received pursuant to these activ-	
14	ities.	
15	PERSONAL SERVICE	
16	Personal service--regular	2,477,500
17	Holiday/overtime compensation	40,000
18		-----
19	Amount available for personal service	2,517,500
20		-----
21	NONPERSONAL SERVICE	
22	Supplies and materials	82,000
23	Travel	20,000
24	Contractual services	239,000
25	Equipment	182,000
26	Fringe benefits	1,086,200
27	Indirect costs	766,200
28		-----
29	Amount available for nonpersonal service	2,375,400
30		-----
31	Program account subtotal	4,892,900
32		-----
33	INSTITUTIONAL MANAGEMENT PROGRAM	149,138,000
34		-----
35	Special Revenue Funds - Other	
36	Combined Gifts, Grants and Bequests Fund	
37	Batavia Home Donation Account	
38	For services and expenses of patient bene-	
39	fits and other activities and other	
40	services as funded by gifts and donations.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

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

For services and expenses of patient bene-
fits and other activities and services as
funded by gifts and donations.

NONPERSONAL SERVICE

Supplies and materials 35,000

Program account subtotal 35,000

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

For services and expenses of patient bene-
fits 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
New York City Veterans' Home Donation Account

For services and expenses of patient bene-
fits and other activities and other
services as funded by gifts and donations.

NONPERSONAL SERVICE

Supplies and materials 50,000

Program account subtotal 50,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Special Revenue Funds - Other	
2	Combined Gifts, Grants and Bequests Fund	
3	Oxford Gifts and Donations Account	
4	For services and expenses of patient bene-	
5	fits and other activities and services as	
6	funded by gifts and donations.	
7		
	NONPERSONAL SERVICE	
8	Supplies and materials	200,000
9		-----
10	Program account subtotal	200,000
11		-----
12	Special Revenue Funds - Other	
13	Miscellaneous Special Revenue Fund	
14	Helen Hayes Hospital Account	
15	For services and expenses of the Helen Hayes	
16	hospital including an affiliation agree-	
17	ment contract. Up to \$273,846 of this	
18	amount may be suballocated to the depart-	
19	ment of law for services and expenses of a	
20	collection unit at Helen Hayes hospital.	
21		
	PERSONAL SERVICE	
22	Personal service--regular	28,175,000
23	Temporary service	2,835,000
24	Holiday/overtime compensation	993,000
25		-----
26	Amount available for personal service	32,003,000
27		-----
28		
	NONPERSONAL SERVICE	
29	Supplies and materials	2,722,000
30	Travel	29,000
31	Contractual services	16,041,000
32	Equipment	741,000
33	Fringe benefits	2,617,000
34	Indirect costs	180,000
35		-----
36	Amount available for nonpersonal service	22,330,000
37		-----
38	Program account subtotal	54,333,000
39		-----
40	Special Revenue Funds - Other	
41	Miscellaneous Special Revenue Fund	
42	New York City Veterans' Home Account	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For services and expenses of the New York
 2 city veterans' home. Up to \$360,000 of
 3 this amount may be suballocated to the
 4 department of law for services and
 5 expenses of a collection unit at the New
 6 York city veterans' home for the New York
 7 state home for veterans and their depen-
 8 dents at Oxford, the New York city veter-
 9 ans' home, the Western New York veterans'
 10 home and New York state veterans' home at
 11 Montrose.

PERSONAL SERVICE

13 Personal service--regular 12,265,000
 14 Temporary service 2,053,000
 15 Holiday/overtime compensation 2,597,000
 16 -----
 17 Amount available for personal service 16,915,000
 18 -----

NONPERSONAL SERVICE

20 Supplies and materials 878,000
 21 Travel 51,000
 22 Contractual services 10,354,000
 23 Equipment 452,000
 24 Fringe benefits 6,461,000
 25 Indirect costs 73,000
 26 -----
 27 Amount available for nonpersonal service 18,269,000
 28 -----
 29 Program account subtotal 35,184,000
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 New York State Home for Veterans and Their Dependents at
 34 Oxford Account

35 For services and expenses of the New York
 36 state home for veterans and their depen-
 37 dents at Oxford.

PERSONAL SERVICE

39 Personal service--regular 14,864,000
 40 Temporary service 868,000
 41 Holiday/overtime compensation 1,079,000
 42 -----
 43 Amount available for personal service 16,811,000
 44 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

1		
2	Supplies and materials	3,951,000
3	Travel	63,000
4	Contractual services	2,325,000
5	Equipment	498,000
6	Fringe benefits	1,122,000
7	Indirect costs	58,000
8		-----
9	Amount available for nonpersonal service	8,017,000
10		-----
11	Program account subtotal	24,828,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	New York State Home for Veterans in the Lower-Hudson	
16	Valley Account	
17	For services and expenses of the New York	
18	state home for veterans in the lower-Hud-	
19	son Valley account.	

PERSONAL SERVICE

21	Personal service--regular	11,743,000
22	Temporary service	1,755,000
23	Holiday/overtime compensation	2,174,000
24		-----
25	Amount available for personal service	15,672,000
26		-----

NONPERSONAL SERVICE

28	Supplies and materials	2,199,000
29	Travel	13,000
30	Contractual services	4,336,000
31	Equipment	354,000
32	Indirect costs	14,000
33		-----
34	Amount available for nonpersonal service	6,916,000
35		-----
36	Program account subtotal	22,588,000
37		-----
38	Special Revenue Funds - Other	
39	Miscellaneous Special Revenue Fund	
40	Western New York Veterans' Home Account	
41	For services and expenses of the Western New	
42	York veterans' home.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	7,379,000
Temporary service	374,000
Holiday/overtime compensation	844,000

Amount available for personal service	8,597,000

NONPERSONAL SERVICE

Supplies and materials	960,000
Travel	22,000
Contractual services	1,644,000
Equipment	577,000
Indirect costs	20,000

Amount available for nonpersonal service	3,223,000

Program account subtotal	11,820,000

DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	112,822,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Hospital and Nursing Home Management Account

Amount appropriated as an offset to the general fund - state purposes account with various department of health programs. The director of the budget is hereby author- ized to apportion funds to the various programs of this agency from this appro- priation by certificate of approval	11,800,000

Program account subtotal	11,800,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Nurses Aide Registry Account

Amount appropriated as an offset to the general fund - state purposes account with various department of health programs. The director of the budget is hereby author- ized to apportion funds to the various programs of this agency from this appro- priation by certificate of approval	300,000

STATE OPERATIONS 2011-12

1	Program account subtotal	300,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Quality of Care Account	
6	Amount appropriated as an offset to the	
7	general fund - state purposes account with	
8	various department of health programs. The	
9	director of the budget is hereby author-	
10	ized to apportion funds to the various	
11	programs of this agency from this appro-	
12	priation by certificate of approval	99,472,000
13		-----
14	Program account subtotal	99,472,000
15		-----
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Third-Party Health Insurance Recoveries 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	1,250,000
26		-----
27	Program account subtotal	1,250,000
28		-----
29	MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM	202,000,000
30		-----
31	Special Revenue Funds - Federal	
32	Federal Health and Human Services Fund	
33	Electronic Medicaid System Account	
34	For services and expenses related to the	
35	operation of an electronic medicaid eligi-	
36	bility verification system and operation	
37	of a medicaid override application system,	
38	and operation of a medicaid management	
39	information system, and development and	
40	operation of a replacement medicaid	
41	system. The moneys hereby appropriated	
42	shall be available for payment of liabil-	
43	ities heretofore accrued and hereafter to	
44	accrue.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Notwithstanding any inconsistent provision
 2 of law and subject to the approval of the
 3 director of the budget, the amount appro-
 4 priated herein may be increased or
 5 decreased by interchange with any other
 6 appropriation or with any other item or
 7 items within the amounts appropriated
 8 within the department of health special
 9 revenue funds - federal with the approval
 10 of the director of the budget who shall
 11 file such approval with the department of
 12 audit and control and copies thereof with
 13 the chairman of the senate finance commit-
 14 tee and the chairman of the assembly ways
 15 and means committee.

16 NONPERSONAL SERVICE

17 Contractual services 202,000,000
 18 -----
 19 Program account subtotal 202,000,000
 20 -----

21 OFFICE OF HEALTH INSURANCE PROGRAMS 1,034,419,400
 22 -----

23 Special Revenue Funds - Federal
 24 Federal Health and Human Services Fund
 25 Medical Assistance and Survey Account

26 For services and expenses for the medical
 27 assistance program and administration of
 28 the medical assistance program and survey
 29 and certification program, provided pursu-
 30 ant to title XIX of the federal social
 31 security act.

32 Notwithstanding any inconsistent provision
 33 of law and subject to the approval of the
 34 director of the budget, moneys hereby
 35 appropriated may be increased or decreased
 36 by transfer or suballocation between these
 37 appropriated amounts and appropriations of
 38 other state agencies and appropriations of
 39 the department of health. Notwithstanding
 40 any inconsistent provision of law and
 41 subject to approval of the director of the
 42 budget, moneys hereby appropriated may be
 43 transferred or suballocated to other state
 44 agencies for reimbursement to local
 45 government entities for services and
 46 expenses related to administration of the
 47 medical assistance program.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Personal service	406,279,000
2	Nonpersonal service	216,681,000
3	Fringe benefits	195,014,000
4	Indirect costs	28,440,000
5		-----
6	Total amount available	846,414,000
7		-----
8	For services and expenses of the department	
9	of health for planning and implementing	
10	various healthcare and insurance reform	
11	initiatives authorized by federal legis-	
12	lation, including, but not limited to, the	
13	Patient Protection and Affordable Care Act	
14	(P.L. 111-148) and the Health Care and	
15	Education Reconciliation Act of 2010 (P.L.	
16	111-152) in accordance with the following	
17	sub-schedule. Notwithstanding any other	
18	provision of law, money hereby appropri-	
19	ated may be increased or decreased by	
20	interchange, transfer, or suballocation	
21	within a program, account or subschedule	
22	or with any appropriation of any state	
23	agency or transferred to health research	
24	incorporated or distributed to localities	
25	with the approval of the director of the	
26	budget, who shall file such approval with	
27	the department of audit and control and	
28	copies thereof with the chairman of the	
29	senate finance committee and the chairman	
30	of the assembly ways and means committee.	
31	Ombudsman; Resource Centers; Home Visitation	
32	Programs; Medicaid Psychiatric Demo,	
33	Chronic Disease Incentive Program	20,000,000
34	Personal Responsibility Education Grant	
35	Program	4,000,000
36	Medicare Outreach for low income benefici-	
37	aries	600,000
38	Prevention and Public Health Fund	20,000,000
39	Abstinence Education	3,000,000
40	Workforce demo for low income health care	
41	workers	3,000,000
42	Demonstration Project to Develop Training	
43	and Certification	2,000,000
44	Pregnancy Assessment Fund	1,000,000
45	Program for Early Detection of Certain	
46	Medical Conditions Related to Environ-	
47	mental Health Hazards	400,000
48	Long Term Care Grants	1,000,000
49	Early Innovators Grant	30,000,000
50	Consumer Assistance -- Independent Health	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Insurance Consumer Assistance Designee	
2	Community Service Society of New York	
3	(CSS) for Community Health Advocates (CHA)	
4	statewide consortium	5,000,000
5	Premium Rate Review	5,000,000
6	Insurance Exchange	70,000,000
7	Health Insurance Consumer Information	500,000
8	Aging Grants	3,000,000
9	Other purposes pursuant to the Patient	
10	Protection and Affordable Care Act (P.L.	
11	111-148) and the Health Care and Education	
12	Reconciliation Act of 2010 (P.L. 111-152)	4,000,000
13		-----
14	Total amount available	172,500,000
15		-----
16	Program account subtotal	1,018,914,000
17		-----
18	Special Revenue Funds - Other	
19	HCRA Resources Fund	
20	Medicaid Fraud Hotline and Medicaid Administration Account	
21	For services and expenses related to the	
22	medicaid fraud hotline established pursu-	
23	ant to chapter 1 of the laws of 1999 and	
24	administrative expenses related to the	
25	family health plus program pursuant to	
26	section 369-ee of the social services law.	
27	PERSONAL SERVICE	
28	Personal service--regular	227,900
29		-----
30	NONPERSONAL SERVICE	
31	Supplies and materials	25,000
32	Contractual services	494,000
33	Fringe benefits	88,000
34	Indirect costs	82,000
35		-----
36	Amount available for nonpersonal service	689,000
37		-----
38	Program account subtotal	916,900
39		-----
40	Special Revenue Funds - Other	
41	HCRA Resources Fund	
42	Medical Assistance Account	
43	For services and expenses related to the	
44	administration and marketing of the family	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 health plus program established pursuant
2 to chapter 1 of the laws of 1999.

3 PERSONAL SERVICE

4 Personal service--regular 989,000
5 Temporary services 20,000
6 Holiday/overtime compensation 10,000
7 -----
8 Amount available for personal service 1,019,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 30,000
12 Travel 29,000
13 Contractual services 5,172,000
14 Equipment 29,000
15 Fringe benefits 422,000
16 Indirect costs 290,000
17 -----
18 Amount available for nonpersonal service 5,972,000
19 -----
20 Program account subtotal 6,991,000
21 -----

22 Special Revenue Funds - Other
23 HCRA Resources Fund
24 Pilot Health Insurance Account

25 For services and expenses related to the
26 administration of the program authorized
27 by section 2807-1 of the public health
28 law.

29 PERSONAL SERVICE

30 Personal service--regular 1,001,200
31 Holiday/overtime compensation 3,000
32 -----
33 Amount available for personal service 1,004,200
34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 15,000
37 Travel 20,000
38 Contractual services 73,000
39 Equipment 100,000
40 Fringe benefits 443,500
41 Indirect costs 341,800
42 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	993,300
2		-----
3	Program account subtotal	1,997,500
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Disease Management Account	
8	For services and expenses related to disease	
9	management.	
10	NONPERSONAL SERVICE	
11	Contractual services	5,000,000
12		-----
13	Program account subtotal	5,000,000
14		-----
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Medicaid Research Projects Account	
18	For services and expenses related to improv-	
19	ing services to medical assistance recipi-	
20	ents and other medical assistance research	
21	activities.	
22	NONPERSONAL SERVICE	
23	Contractual services	600,000
24		-----
25	Program account subtotal	600,000
26		-----
27	OFFICE OF HEALTH SYSTEMS MANAGEMENT	59,429,500
28		-----
29	Special Revenue Funds - Federal	
30	Federal Health and Human Services Fund	
31	NASPER Account	
32	For expenses incurred in the administration	
33	of the prescription drug monitoring	
34	program relating to the prescribing and	
35	dispensing of controlled substances	
36	(NASPER).	
37	Personal service	240,000
38	Nonpersonal service	128,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Fringe benefits	115,000
2	Indirect costs	17,000
3		-----
4	Program account subtotal	500,000
5		-----

6 Special Revenue Funds - Other
 7 HCRA Resources Fund
 8 Emergency Medical Services Account

9 For services and expenses related to emer-
 10 gency medical services (EMS) adminis-
 11 tration including but not limited to,
 12 expenses related to training courses and
 13 instructor development, expenses of the
 14 state EMS council, expenses of the EMS
 15 regional councils and program agencies,
 16 and expenses of the general public health
 17 work - EMS reimbursement.

18 PERSONAL SERVICE

19	Personal service--regular	2,672,300
20	Temporary service	5,000
21	Holiday/overtime compensation	75,000
22		-----
23	Amount available for personal service	2,752,300
24		-----

25 NONPERSONAL SERVICE

26	Supplies and materials	110,000
27	Travel	160,000
28	Contractual services	14,494,000
29	Equipment	280,000
30	Fringe benefits	1,136,000
31	Indirect costs	858,400
32		-----
33	Amount available for nonpersonal service	17,038,400
34		-----
35	Program account subtotal	19,790,700
36		-----

37 Special Revenue Funds - Other
 38 HCRA Resources Fund
 39 Health Care Delivery Administration Account

40 For services and expenses related to admin-
 41 istration of the health care and cancer
 42 initiative programs pursuant to section
 43 2807-1 of the public health law.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

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
Fringe benefits	129,600
Indirect costs	99,500

Amount available for nonpersonal service	525,700

Program account subtotal	819,100

Special Revenue Funds - Other

HCRA Resources Fund

Health Occupation Development and Workplace Demo Account

For services and expenses related to administration of the health occupation development and workplace demonstration program established pursuant to sections 2807-g and 2807-h of the public health law. Up to 50 percent of this appropriation may be suballocated to the department of labor.

PERSONAL SERVICE

Personal service--regular	500,500
Temporary service	40,000

Amount available for personal service	540,500

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	10,300
Contractual services	1,176,800
Equipment	10,000
Fringe benefits	239,100
Indirect costs	184,300

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	1,625,500
2		-----
3	Program account subtotal	2,166,000
4		-----
5	Special Revenue Funds - Other	
6	HCRA Resources Fund	
7	Primary Care Initiatives Account	
8	For services and expenses related to the	
9	administration of the program authorized	
10	by section 2807-1 of the public health	
11	law.	
12	PERSONAL SERVICE	
13	Personal service--regular	549,000
14	Temporary service	5,000
15	Holiday/overtime compensation	5,000
16		-----
17	Amount available for personal service	559,000
18		-----
19	NONPERSONAL SERVICE	
20	Supplies and materials	5,400
21	Travel	7,600
22	Contractual services	15,000
23	Equipment	15,000
24	Fringe benefits	246,500
25	Indirect costs	189,900
26		-----
27	Amount available for nonpersonal service	479,400
28		-----
29	Program account subtotal	1,038,400
30		-----
31	Special Revenue Funds - Other	
32	Miscellaneous Special Revenue Fund	
33	Hospital and Nursing Home Management Account	
34	For services and expenses of inspecting,	
35	regulating, supervising and auditing	
36	hospital and nursing home companies incor-	
37	porated and authorized under articles 28-A	
38	and 28-B of the public health law, from	
39	funds received pursuant to these activ-	
40	ities.	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

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
Fringe benefits	196,000
Indirect costs	145,500

Amount available for nonpersonal service	385,500

Program account subtotal	871,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Certificate of Need Account

For services and expenses, including indi-
rect costs, related to the certificate of
need program.

PERSONAL SERVICE

Personal service--regular	2,818,700
Holiday/overtime compensation	10,000

Amount available for personal service	2,828,700

NONPERSONAL SERVICE

Supplies and materials	21,000
Travel	33,000
Contractual services	1,899,000
Equipment	32,600
Fringe benefits	1,215,000
Indirect costs	914,500

Amount available for nonpersonal service	4,115,100

Program account subtotal	6,943,800

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Funeral Directing Account

4 For services and expenses of a statewide
 5 program, including indirect costs, related
 6 to the funeral direction administration
 7 program.

8 PERSONAL SERVICE

9 Personal service--regular 222,000
 10 Holiday/overtime compensation 10,000
 11 -----
 12 Amount available for personal service 232,000
 13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 14,000
 16 Travel 24,000
 17 Contractual services 45,000
 18 Equipment 25,000
 19 Fringe benefits 102,100
 20 Indirect costs 76,100
 21 -----
 22 Amount available for nonpersonal service 286,200
 23 -----
 24 Program account subtotal 518,200
 25 -----

26 Special Revenue Funds - Other
 27 Miscellaneous Special Revenue Fund
 28 Patient Safety Center Account

29 For services and expenses of the patient
 30 safety center created by title 2 of arti-
 31 cle 29-D of the public health law.

32 NONPERSONAL SERVICE

33 Contractual services 949,000
 34 -----
 35 Program account subtotal 949,000
 36 -----

37 Special Revenue Funds - Other
 38 Miscellaneous Special Revenue Fund
 39 Professional Medical Conduct Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For services and expenses, including indi-
 2 rect costs, related to the professional
 3 medical conduct program.

4 PERSONAL SERVICE

5 Personal service--regular 10,115,900
 6 Temporary service 340,000
 7 Holiday/overtime compensation 49,000
 8 -----
 9 Amount available for personal service 10,504,900
 10 -----

11 NONPERSONAL SERVICE

12 Supplies and materials 154,000
 13 Travel 276,000
 14 Contractual services 5,512,000
 15 Equipment 250,000
 16 Fringe benefits 4,609,600
 17 Indirect costs 3,536,800
 18 -----
 19 Amount available for nonpersonal service 14,338,400
 20 -----
 21 Total amount available 24,843,300
 22 -----

23 For services and expenses of the medical
 24 society contract authorized pursuant to
 25 chapter 582 of the laws of 1984.

26 NONPERSONAL SERVICE

27 Contractual services 990,000
 28 -----
 29 Program account subtotal 25,833,300
 30 -----

31 OFFICE OF LONG TERM CARE 9,909,100
 32 -----

33 Special Revenue Funds - Other
 34 Combined Gifts, Grants and Bequests Fund
 35 Alzheimer's Research Account

36 For Alzheimer's disease research and assist-
 37 ance pursuant to chapter 590 of the laws
 38 of 1999.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	955,000
Program account subtotal	955,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Adult Home Quality Enhancement Account

For services and expenses to promote
programs to improve the quality of care
for residents in adult homes.

NONPERSONAL SERVICE

Contractual services	500,000
Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Assisted Living Residence Quality Oversight Account

For services and expenses related to the
oversight and licensing activities for
assisted living facilities. Subject to the
approval of the director of the budget,
moneys appropriated herein may be suballo-
cated to the state office for the aging, a
portion of which may be tranferred to
state operations and aid to localities.

PERSONAL SERVICE

Personal service--regular	1,093,200
Holiday/overtime compensation	35,000
Amount available for personal service	1,128,200

NONPERSONAL SERVICE

Supplies and materials	9,000
Travel	40,000
Contractual services	131,000
Equipment	16,000
Fringe benefits	442,000
Indirect costs	343,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	981,000
2		-----
3	Program account subtotal	2,109,200
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Continuing Care Retirement Community Account	
8	For services and expenses related to the	
9	establishment of continuing care retire-	
10	ment communities including expenses of the	
11	life care community council.	
12	PERSONAL SERVICE	
13	Personal service--regular	33,500
14		-----
15	NONPERSONAL SERVICE	
16	Supplies and materials	3,000
17	Travel	5,000
18	Contractual services	158,000
19	Fringe benefits	14,000
20	Indirect costs	34,000
21		-----
22	Amount available for nonpersonal service	214,000
23		-----
24	Program account subtotal	247,500
25		-----
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	Nurses Aide Registry Account	
29	For services and expenses of administrative	
30	costs related to the nurses aide registry	
31	program.	
32	PERSONAL SERVICE	
33	Personal service--regular	174,000
34	Holiday/overtime compensation	1,000
35		-----
36	Amount available for personal service	175,000
37		-----
38	NONPERSONAL SERVICE	
39	Supplies and materials	10,000
40	Travel	5,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Contractual services	3,741,600
2	Equipment	8,000
3	Fringe benefits	78,900
4	Indirect costs	61,300
5		-----
6	Amount available for nonpersonal service	3,904,800
7		-----
8	Program account subtotal	4,079,800
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Quality of Care Improvement Account

13 For services and expenses related to the
 14 protection of the health or property of
 15 residents of residential health care
 16 facilities that are found to be deficient
 17 including, but not limited to, payment for
 18 the cost of relocation of residents to
 19 other facilities and the maintenance and
 20 operation of a facility pending correction
 21 of deficiencies or closure.

22 PERSONAL SERVICE

23	Personal service--regular	147,600
24	Holiday/overtime compensation	20,000
25		-----
26	Amount available for personal service	167,600
27		-----

28 NONPERSONAL SERVICE

29	Supplies and materials	33,000
30	Travel	50,000
31	Contractual services	1,528,000
32	Equipment	117,000
33	Fringe benefits	70,000
34	Indirect costs	52,000
35		-----
36	Amount available for nonpersonal service	1,850,000
37		-----
38	Program account subtotal	2,017,600
39		-----

40	WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM	85,345,000
41		-----

42 Special Revenue Funds - Federal
 43 Federal Health and Human Services Fund
 44 Federal Grant WCLR Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 For health prevention, diagnostic, detection
2 and treatment services.

3 Personal service 747,000
4 Nonpersonal service 398,000
5 Fringe benefits 359,000
6 Indirect costs 52,000
7 -----
8 Program account subtotal 1,556,000
9 -----

10 Special Revenue Funds - Federal
11 Federal Health and Human Services Fund
12 Federal Block Grant Account

13 For health prevention, diagnostic, detection
14 and treatment services.

15 Personal service 5,459,000
16 Nonpersonal service 2,912,000
17 Fringe benefits 2,620,000
18 Indirect costs 382,000
19 -----
20 Program account subtotal 11,373,000
21 -----

22 Special Revenue Funds - Other
23 Combined Gifts, Grants and Bequests Fund
24 Breast Cancer Research and Education Account

25 For breast cancer research and education
26 pursuant to section 97-yy of the state
27 finance law as amended by chapter 550 of
28 the laws of 2000.

29 NONPERSONAL SERVICE

30 Contractual services 2,536,000
31 -----
32 Program account subtotal 2,536,000
33 -----

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

37 For research into the causes and treatment
38 of pediatric multiple sclerosis pursuant
39 to section 95-d of the state finance law.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	20,000

Program account subtotal	20,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Clinical Laboratory Reference System Assessment Account

For services and expenses of the clinical
 laboratory reference and accreditation
 program.

PERSONAL SERVICE

Personal service--regular	7,829,000
Holiday/overtime compensation	100,000

Amount available for personal service	7,929,000

NONPERSONAL SERVICE

Supplies and materials	846,000
Travel	300,000
Contractual services	1,665,000
Equipment	1,441,000
Fringe benefits	3,447,000
Indirect costs	4,407,000

Amount available for nonpersonal service	12,106,000

Program account subtotal	20,035,000

Special Revenue Fund - Other
 Miscellaneous Special Revenue Fund
 Empire State Stem Cell Research Account

For services and expenses, including grants,
 related to stem cell research pursuant to
 chapter 58 of the laws of 2007:

NONPERSONAL SERVICE

Contractual services	44,800,000

Program account subtotal	44,800,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Environmental Laboratory Fee Account

4 For services and expenses hereafter to
5 accrue for the environmental laboratory
6 reference and accreditation program.

7 PERSONAL SERVICE

8 Personal service--regular 1,949,000
9 Holiday/overtime compensation 20,000
10 -----
11 Amount available for personal service 1,969,000
12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 215,000
15 Travel 130,000
16 Contractual services 170,000
17 Equipment 103,000
18 Fringe benefits 832,300
19 Indirect costs 1,167,700
20 -----
21 Amount available for nonpersonal service 2,618,000
22 -----
23 Program account subtotal 4,587,000
24 -----

25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 Spinal Cord Injury Research Fund Account

28 For services and expenses related to spinal
29 cord injury research pursuant to chapter
30 338 of the laws of 1998, in accordance
31 with the following.

32 PERSONAL SERVICE

33 Personal service--regular 221,000
34 -----

35 NONPERSONAL SERVICE

36 Fringe benefits 88,000
37 Indirect costs 129,000
38 -----
39 Amount available for nonpersonal service 217,000
40 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

1	Program account subtotal	438,000
2		-----

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 2010:
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 Special Revenue Funds - Other [/ State Operations]
22 Combined Gifts, Grants and Bequests Fund [- 020]
23 Autism Awareness and Research Account

24 By chapter 54, section 1, of the laws of 2010:
25 For services and expenses related to autism awareness and research
26 pursuant to section 404-v of the vehicle and traffic law and section
27 95-e of the state finance law, as added by chapter 301 of the laws
28 of 2004.
29 Contractual services ... 20,000 (re. \$20,000)

30 By chapter 54, section 1, of the laws of 2009:
31 For services and expenses related to autism awareness and research
32 pursuant to section 404-v of the vehicle and traffic law and section
33 95-e of the state finance law, as added by chapter 301 of the laws
34 of 2004.
35 Contractual services ... 20,000 (re. \$20,000)

36 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM

37 Special Revenue Funds - Federal [/ State Operations]
38 Federal Health and Human Services Fund [- 265]
39 FEDERAL BLOCK GRANT CEH ACCOUNT

40 By chapter 54, section 1, of the laws of 2010:
41 For various health prevention, diagnostic, detection and treatment
42 services ... 1,673,000 (re. \$1,421,000)

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

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For various health prevention, diagnostic, detection and treatment
2 services ... 1,673,000 (re. \$427,000)

3 By chapter 54, section 1, of the laws of 2008:
4 For various health prevention, diagnostic, detection and treatment
5 services ... 1,673,000 (re. \$397,000)

6 Special Revenue Funds - Federal [/ State Operations]
7 Federal Health and Human Services Fund [- 265]
8 Federal Block Grant Account

9 By chapter 54, section 1, of the laws of 2010:
10 For services and expenses of various health prevention, diagnostic,
11 detection and treatment services ... 6,808,000 (re. \$6,808,000)

12 By chapter 54, section 1, of the laws of 2009:
13 For services and expenses of various health prevention, diagnostic,
14 detection and treatment services ... 6,808,000 (re. \$2,632,000)

15 By chapter 54, section 1, of the laws of 2008:
16 For services and expenses of various health prevention, diagnostic,
17 detection and treatment services ... 6,808,000 (re. \$2,137,000)

18 Special Revenue Funds - Federal [/ State Operations]
19 Federal Operating Grants Fund [- 290]
20 Federal Environmental Protection Agency Grants Account

21 By chapter 54, section 1, of the laws of 2010:
22 For various environmental projects including suballocation for the
23 department of environmental conservation
24 9,703,000 (re. \$9,686,000)

25 By chapter 54, section 1, of the laws of 2009:
26 For various environmental projects including suballocation for the
27 department of environmental conservation
28 9,703,000 (re. \$4,276,000)

29 By chapter 54, section 1, of the laws of 2008:
30 For various environmental projects including suballocation for the
31 department of environmental conservation
32 9,624,000 (re. \$4,140,000)

33 By chapter 54, section 1, of the laws of 2007:
34 For various environmental projects including suballocation for the
35 department of environmental conservation.
36 For the grant period October 1, 2006 to September 30, 2007
37 3,703,000 (re. \$3,703,000)
38 For the grant period October 1, 2007 to September 30, 2008
39 4,334,000 (re. \$4,334,000)

40 By chapter 54, section 1, of the laws of 2006:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For various environmental projects including suballocation for the
 2 department of environmental conservation:
 3 For the grant period October 1, 2005 to September 30, 2006
 4 3,703,000 (re. \$3,703,000)
 5 For the grant period October 1, 2006 to September 30, 2007
 6 4,334,000 (re. \$4,334,000)

7 By chapter 54, section 1, of the laws of 2005:
 8 For various environmental projects including suballocation for the
 9 department of environmental conservation:
 10 For the grant period October 1, 2004 to September 30, 2005
 11 3,873,000 (re. \$3,873,000)
 12 For the grant period October 1, 2005 to September 30, 2006
 13 4,164,000 (re. \$4,164,000)

14 By chapter 54, section 1, of the laws of 2004:
 15 For various environmental projects including suballocation for the
 16 department of environmental conservation:
 17 For the grant period October 1, 2004 to September 30, 2005
 18 8,494,000 (re. \$8,494,000)

19 Special Revenue Funds - Other [/ State Operations]
 20 Drinking Water Program Management and Administration Fund [- 366]
 21 Federal ARRA Account

22 By chapter 54, section 1, of the laws of 2010:
 23 For services and expenses of the drinking water state revolving Fund
 24 funded by the American recovery and reinvestment act of 2009. Funds
 25 appropriated herein shall be Subject to all applicable reporting and
 26 Accountability requirements contained in such act
 27 5,208,700 (re. \$5,128,000)

28 CHILD HEALTH INSURANCE PROGRAM

29 Special Revenue Funds - Federal [/ State Operations]
 30 Federal Health and Human Services Fund [- 265]
 31 Children's Health Insurance Account

32 By chapter 54, section 1, of the laws of 2010:
 33 The money hereby appropriated is available for payment of aid hereto-
 34 fore accrued or hereafter accrued.
 35 For services and expenses related to the children's health insurance
 36 program provided pursuant to title XXI of the federal social securi-
 37 ty act ... 64,108,000 (re. \$64,108,000)

38 By chapter 54, section 1, of the laws of 2009:
 39 The money hereby appropriated is available for payment of aid hereto-
 40 fore accrued or hereafter accrued.
 41 For services and expenses related to the children's health insurance
 42 program provided pursuant to title XXI of the federal social securi-
 43 ty act ... 64,130,000 (re. \$55,074,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 HEALTH CARE FINANCING PROGRAM

2 Special Revenue Funds - Other [/ State Operations]
3 Miscellaneous Special Revenue Fund [- 339]
4 Nursing Home Receivership Account

5 By chapter 50, section 1, of the laws of 1986:

6 For purposes of making payments pursuant to subdivision 3 of section
7 2810 of the public health law ... 2,000,000 (re. \$2,000,000)

8 INSTITUTIONAL MANAGEMENT PROGRAM

9 Special Revenue Funds - Other [/ State Operations]
10 Miscellaneous Special Revenue Fund [- 339]
11 Health Services Account

12 By chapter 54, section 1, of the laws of 1997, as amended by chapter 54,
13 section 2, of the laws of 2002:

14 For advances to Roswell Park cancer institute account, the Helen Hayes
15 hospital account, the New York city veterans' home account, the New
16 York state home for veterans and their dependents at Oxford account,
17 New York state home for veterans in the lower-Hudson Valley account,
18 and the Western New York veterans' home account. Notwithstanding any
19 existing provision of law, amounts from this appropriation may be
20 made available only upon request of the commissioner of the depart-
21 ment of health and issuance of a certificate of approval by the
22 director of the budget. No moneys may be allocated from this appro-
23 priation until a repayment agreement has been signed between the
24 commissioner of the department of health and the director of the
25 budget regarding the outstanding balance in the miscellaneous
26 special revenue fund - health services account. Each allocation must
27 be repaid within 90 days of the date of the respective certificate
28 provided, however, an outstanding balance amount up to \$500,000 for
29 each institutional account may be carried over into the ensuing
30 fiscal year ... 20,000,000 (re. \$20,000,000)

31 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM

32 Special Revenue Funds - Federal [/ State Operations]
33 Federal Health and Human Services Fund [- 265]
34 ELECTRONIC MEDICAID SYSTEM ACCOUNT

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

36 For services and expenses related to the operation of an electronic
37 medicaid eligibility verification system and operation of a medicaid
38 override application system, and operation of a medicaid management
39 information system, and development and operation of a replacement
40 medicaid system. The moneys hereby appropriated shall be available
41 for payment of liabilities heretofore accrued and hereafter to
42 accrue.

43 Notwithstanding any inconsistent provision of law and subject to the
44 approval of the director of the budget, the amount appropriated

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 herein may be increased or decreased by interchange with any other
2 appropriation or with any other item or items within the amounts
3 appropriated within the department of health special revenue funds -
4 federal with the approval of the director of the budget who shall
5 file such approval with the department of audit and control and
6 copies thereof with the chairman of the senate finance committee and
7 the chairman of the assembly ways and means committee
8 105,219,000 (re. \$65,100,000)

9 OFFICE OF HEALTH INSURANCE PROGRAMS

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

12 By chapter 54, section 1, of the laws of 2010:
13 For services and expenses related to creation of a state enrollment
14 portal.
15 Contractual services ... 27,000,000 (re. \$27,000,000)

16 By chapter 54, section 1, of the laws of 2009:
17 For services and expenses related to creation of a state enrollment
18 portal.
19 Contractual services ... 32,000,000 (re. \$8,000,000)

20 Special Revenue Funds - Federal [/ State Operations]
21 Federal Health and Human Services Fund [- 265]
22 MEDICAL ASSISTANCE AND SURVEY ACCOUNT

23 By chapter 54, section 1, of the laws of 2010:
24 For services and expenses of the department of health for planning and
25 implementing various healthcare and insurance reform initiatives
26 authorized by federal legislation, including, but not limited to,
27 the Patient Protection and Affordable Care Act (P.L. 111-148) and
28 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-
29 152) in accordance with the following sub-schedule. Notwithstanding
30 any other provision of law, money hereby appropriated may be
31 increased or decreased by interchange, transfer, or suballocation
32 within a program, account or subschedule or with any appropriation
33 of any state agency or transferred to health research incorporated
34 or distributed to localities with the approval of the director of
35 the budget, who shall file such approval with the department of
36 audit and control and copies thereof with the chairman of the senate
37 finance committee and the chairman of the assembly ways and means
38 committee ... 123,400,000 (re. \$123,400,000)

39 sub-schedule

40 Ombudsman; Resource Centers; Home Visitation
41 Programs; Medicaid Psychiatric Demo,
42 Chronic Disease Incentive Program 20,000,000
43 Personal Responsibility Education Grant
44 Program 3,000,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1	Medicare Outreach for low income benefici-	
2	aries	600,000
3	Prevention and Public Health Fund	20,000,000
4	Incentives for Prevention of Chronic Disease	
5	in Medicaid	4,000,000
6	Workforce demo for low income health care	
7	workers	3,000,000
8	Demonstration Project to Develop Training	
9	and Certification	2,000,000
10	Program for background checks on patient	
11	contact personnel in Long Term Care facil-	
12	ities	2,000,000
13	Pregnancy Assessment Fund	1,000,000
14	Program for Early Detection of Certain	
15	Medical Conditions Related to Environ-	
16	mental Health Hazards	400,000
17	Long Term Care Grants	4,000,000
18	High Risk Pools	59,400,000
19	Other purposes pursuant to the Patient	
20	Protection and Affordable Care Act (P.L.	
21	111-148) and the Health Care and Education	
22	Reconciliation Act of 2010 (P.L. 111-152)	4,000,000

23 The appropriation made by chapter 54, section 1, of the laws of 2010, is
 24 hereby amended by transferring \$75,000,000 to the special revenue
 25 funds - federal / aid to localities, federal health and human
 26 services fund, medical assistance and survey account, and is reap-
 27 propriated to read:

28 For services and expenses for the medical assistance program and
 29 administration of the medical assistance program and survey and
 30 certification program, provided pursuant to title XIX of the federal
 31 social security act.

32 Notwithstanding any inconsistent provision of law and subject to the
 33 approval of the director of the budget, moneys hereby appropriated
 34 may be increased or decreased by transfer or suballocation between
 35 these appropriated amounts and appropriations of other state agen-
 36 cies and appropriations of the department of health.

37 Notwithstanding any inconsistent provision of law and subject to
 38 approval of the director of the budget, moneys hereby appropriated
 39 may be transferred or suballocated to other state agencies for
 40 reimbursement to local government entities for services and expenses
 41 related to administration of the medical assistance program
 42 [846,414,000] 771,414,000 (re. \$768,602,000)

43 By chapter 54, section 1, of the laws of 2009, as amended by chapter 54,
 44 section 1, of the laws of 2010:

45 For services and expenses for the medical assistance program and
 46 administration of the medical assistance program and survey and
 47 certification program, provided pursuant to title XIX of the federal
 48 social security act.

49 Notwithstanding any inconsistent provision of law and subject to the
 50 approval of the director of the budget, moneys hereby appropriated

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 may be increased or decreased by transfer or suballocation between
2 these appropriated amounts and appropriations of other state agen-
3 cies and appropriations of the department of health.
4 Notwithstanding any inconsistent provision of law and subject to
5 approval of the director of the budget, moneys hereby appropriated
6 may be transferred or suballocated to other state agencies for
7 reimbursement to local government entities for services and expenses
8 related to administration of the medical assistance program
9 771,697,000 (re. \$750,719,000)

10 OFFICE OF HEALTH SYSTEMS MANAGEMENT

11 Special Revenue Funds - Federal [/ State Operations]
12 Federal Health and Human Services Fund [- 265]
13 NASPER ACCOUNT

14 By chapter 54, section 1, of the laws of 2010:
15 For expenses incurred in the administration of the prescription drug
16 monitoring program relating to the prescribing and dispensing of
17 controlled substances (NASPER) ... 343,000 (re. \$330,000)

18 Special Revenue Funds - Other [/ State Operations]
19 Miscellaneous Special Revenue Fund [- 339]
20 Certificate of Need Account

21 By chapter 54, section 1, of the laws of 2010:
22 For services and expenses, including indirect costs, related to the
23 certificate of need program.
24 Contractual services ... 1,899,000 (re. \$1,870,000)

25 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

26 Special Revenue Funds - Federal [/ State Operations]
27 Federal Health and Human Services Fund [- 265]
28 FEDERAL GRANT WCLR ACCOUNT

29 By chapter 54, section 1, of the laws of 2010:
30 For health prevention, diagnostic, detection and treatment services
31 ... 1,556,000 (re. \$1,556,000)

32 By chapter 54, section 1, of the laws of 2009:
33 For health prevention, diagnostic, detection and treatment services
34 ... 1,556,000 (re. \$970,000)

35 By chapter 54, section 1, of the laws of 2008:
36 For health prevention, diagnostic, detection and treatment services
37 ... 1,556,000 (re. \$91,000)

38 Special Revenue Funds - Federal [/ State Operations]
39 Federal Health and Human Services Fund [- 265]
40 Federal Block Grant 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 ... 11,373,000 (re. \$11,373,000)

4 By chapter 54, section 1, of the laws of 2009:
5 For health prevention, diagnostic, detection and treatment services
6 ... 11,376,000 (re. \$11,376,000)

7 By chapter 54, section 1, of the laws of 2008:
8 For health prevention, diagnostic, detection and treatment services
9 ... 11,376,000 (re. \$6,602,000)

10 Special Revenue Funds - Other [/ State Operations]
11 Combined Gifts, Grants and Bequests Fund [- 020]
12 Breast Cancer Research and Education Account

13 By chapter 54, section 1, of the laws of 2010:
14 For breast cancer research and education pursuant to section 97-yy of
15 the state finance law as amended by chapter 550 of the laws of 2000.
16 Contractual services ... 2,536,000 (re. \$2,536,000)

17 Special Revenue Fund - Other [/ State Operations]
18 Miscellaneous Special Revenue Fund [- 339]
19 Empire State Stem Cell Research Account

20 By chapter 54, section 1, of the laws of 2010:
21 For services and expenses, including grants, related to stem cell
22 research pursuant to chapter 58 of the laws of 2007:
23 Contractual services ... 44,800,000 (re. \$44,300,000)

24 By chapter 54, section 1, of the laws of 2009:
25 For services and expenses, including grants, related to stem cell
26 research pursuant to chapter 58 of the laws of 2007:
27 Contractual services ... 50,000,000 (re. \$49,000,000)

28 By chapter 54, section 1, of the laws of 2008:
29 For services and expenses, including grants, related to stem cell
30 research pursuant to chapter 58 of the laws of 2007:
31 Contractual services ... 50,000,000 (re. \$39,000,000)

32 By chapter 54, section 1, of the laws of 2007, as amended by chapter 54,
33 section 1, of the laws of 2008:
34 For services and expenses, including grants, related to stem cell
35 research pursuant to chapter 58 of the laws of 2007:
36 Contractual services ... 100,000,000 (re. \$61,000,000)

37 Special Revenue Funds - Other [/ State Operations]
38 Miscellaneous Special Revenue Fund [- 339]
39 Spinal Cord Injury Research Fund Account

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

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to spinal cord injury research
2 pursuant to chapter 338 of the laws of 1998, in accordance with the
3 following.
4 Supplies and materials ... 50,000 (re. \$50,000)
5 Travel ... 45,000 (re. \$45,000)
6 Contractual services ... 7,978,000 (re. \$7,707,000)
7 Equipment ... 15,000 (re. \$15,000)

8 By chapter 54, section 1, of the laws of 2008:
9 For services and expenses related to spinal cord injury research
10 pursuant to chapter 338 of the laws of 1998, in accordance with the
11 following.
12 Contractual services ... 7,860,800 (re. \$5,800,000)

13 By chapter 54, section 1, of the laws of 2007:
14 For services and expenses related to spinal cord injury research
15 pursuant to chapter 338 of the laws of 1998, in accordance with the
16 following.
17 Contractual services ... 8,004,794 (re. \$5,400,000)

18 By chapter 54, section 1, of the laws of 2006:
19 For expenses related to spinal cord injury research pursuant to chap-
20 ter 338 of the laws of 1998 ... 8,500,000 (re. \$2,900,000)

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	29,577,000	0
4 Special Revenue Funds - Federal	47,076,000	47,846,000
5 Special Revenue Funds - Other	3,700,000	0
6	-----	-----
7 All Funds	80,353,000	47,846,000
8	=====	=====

9 SCHEDULE

10 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM 76,653,000
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 office of
18 medicaid inspector general, and may be
19 increased or decreased by transfer or
20 suballocation between these appropriated
21 amounts and appropriations of the depart-
22 ment of health, office of mental health,
23 office of mental retardation and develop-
24 mental disabilities and office of alcohol-
25 ism and substance abuse services with the
26 approval of the director of the budget,
27 who shall file such approval with the
28 department of audit and control and copies
29 thereof with the chairman of the senate
30 finance committee and the chairman of the
31 assembly ways and means committee.

32 PERSONAL SERVICE

33 Personal service--regular	21,007,000
34 Temporary service	21,000
35 Holiday/overtime compensation	108,000
36	-----
37 Amount available for personal service	21,136,000
38	-----

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, recov-	
9	eries and revenue account. Notwithstand-	
10	ing any contrary provision of law, this	
11	offset shall reduce general fund appropri-	
12	ations within the medicaid audit and fraud	
13	prevention program of the office of medi-	
14	caid inspector general funded from the	
15	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	2,500,000	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	103,393,000	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	2,500,000
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, New	
17	York state higher education loan program	
18	account, for purposes of implementing the	
19	New York state higher education loan	
20	program.	
21	NONPERSONAL SERVICE	
22	Contractual services	2,500,000
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 interchanged 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 inter-
changed 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 suballo-
cation 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	Program account subtotal	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

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.

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		-----

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

NONPERSONAL SERVICE

Fringe benefits	218,000
Indirect costs	14,000

Amount available for nonpersonal service	232,000

Program account subtotal	685,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Rent Revenue Other Account

For services and expenses related to the
 division of housing and community
 renewal's administration and enforcement
 of New York state's system of rent regu-
 lation.

PERSONAL SERVICE

Personal service--regular	22,220,000
Temporary service	30,000

Amount available for personal service	22,250,000

NONPERSONAL SERVICE

Supplies and materials	471,000
Travel	76,000
Contractual services	2,548,000
Equipment	405,000
Fringe benefits	10,660,000
Indirect costs	679,000

Amount available for nonpersonal service	14,839,000

Program account subtotal	37,089,000

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

F&D-COMMUNITY DEVELOPMENT PROGRAM	4,554,000

General Fund
 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	1,500,000	0
4		-----	-----
5	All Funds	1,500,000	0
6		=====	=====

7 SCHEDULE

8	INDIGENT LEGAL SERVICES PROGRAM	1,500,000
9		-----

10 Special Revenue Funds - Other
 11 Indigent Legal Services Fund
 12 Indigent Legal Services Account

13 PERSONAL SERVICE

14	Personal service--regular	750,000
15		-----

16 NONPERSONAL SERVICE

17	Supplies and materials	55,000
18	Travel	18,000
19	Contractual services	254,000
20	Equipment	36,000
21	Fringe benefits	364,000
22	Indirect costs	23,000
23		-----
24	Amount available for nonpersonal service	750,000
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 -----

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	0	0
4	Special Revenue Funds - Other	223,217,823	1,523,000
5		-----	-----
6	All Funds	223,217,823	1,523,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 16,829,146
 10 -----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Insurance Department Account

14 For services and expenses related to the
 15 administration and operation of the insur-
 16 ance department including the salary and
 17 expenses of the superintendent of finan-
 18 cial services. On October 3, 2011, any
 19 encumbrances, liabilities or obligations
 20 from or to the appropriations shall be
 21 transferred to the department of financial
 22 services.

23 PERSONAL SERVICE

24 Personal service--regular 8,837,151
 25 Holiday/overtime compensation 5,000
 26 -----
 27 Amount available for personal service 8,842,151
 28 -----

29 NONPERSONAL SERVICE

30 Supplies and materials 172,372
 31 Travel 342,282
 32 Contractual services 658,709
 33 Equipment 75,105
 34 Fringe benefits 6,332,485
 35 Indirect costs 406,042
 36 -----
 37 Amount available for nonpersonal service 7,986,995
 38 -----
 39 Program account subtotal 16,829,146
 40 -----

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1	REGULATION PROGRAM	206,388,677
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Insurance Department Account	
6	For services and expenses related to consum-	
7	er services activities. On October 3,	
8	2011, any encumbrances, liabilities or	
9	obligations from or to the appropriations	
10	shall be transferred to the department of	
11	financial services.	
12	PERSONAL SERVICE	
13	Personal service--regular	9,484,287
14	Holiday/overtime compensation	25,000
15		-----
16	Amount available for personal service	9,509,287
17		-----
18	NONPERSONAL SERVICE	
19	Supplies and materials	35,000
20	Travel	110,000
21	Contractual services	405,000
22	Equipment	26,000
23	Fringe benefits	4,645,287
24	Indirect costs	290,033
25		-----
26	Amount available for nonpersonal service	5,511,320
27		-----
28	Total amount available	15,020,607
29		-----
30	For services and expenses related to the	
31	regulatory activities of the insurance	
32	department. On October 3, 2011, any encum-	
33	brances, liabilities or obligations from	
34	or to the appropriations shall be trans-	
35	ferred to the department of financial	
36	services.	
37	PERSONAL SERVICE	
38	Personal service--regular	55,535,641
39	Temporary service	18,000
40	Holiday/overtime compensation	145,000
41		-----
42	Amount available for personal service	55,698,641
43		-----

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	780,000
3	Travel	2,690,000
4	Contractual services	21,819,530
5	Equipment	600,000
6	Fringe benefits	27,973,602
7	Indirect costs	1,787,255
8		-----
9	Amount available for nonpersonal service	55,650,387
10		-----
11	Total amount available	111,349,028
12		-----

13 For suballocation to the banking department
 14 for services and expenses associated with
 15 the operations of the holocaust claims
 16 processing office. On October 3, 2011, any
 17 encumbrances, liabilities or obligations
 18 from or to the appropriations shall be
 19 transferred to the department of financial
 20 services.

PERSONAL SERVICE

22	Personal service--regular	286,964
23		-----

NONPERSONAL SERVICE

25	Fringe benefits	98,115
26	Indirect costs	10,000
27		-----
28	Amount available for nonpersonal service	108,115
29		-----
30	Amount available	395,079
31		-----

32 For suballocation to the department of state
 33 for expenses incurred in the enforcement,
 34 development and maintenance of the state
 35 building code. On October 3, 2011, any
 36 encumbrances, liabilities or obligations
 37 from or to the appropriations shall be
 38 transferred to the department of financial
 39 services.

PERSONAL SERVICE

41	Personal service--regular	4,422,222
42		-----

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	571,000
3	Travel	300,000
4	Contractual services	326,000
5	Equipment	201,000
6	Fringe benefits	1,813,291
7	Indirect costs	154,000
8		-----
9	Amount available for nonpersonal service	3,365,291
10		-----
11	Total amount available	7,787,513
12		-----

13 For suballocation to the department of
 14 health for expenses incurred in the devel-
 15 opment of inpatient hospital rates for
 16 insurance payments. On October 3, 2011,
 17 any encumbrances, liabilities or obli-
 18 gations from or to the appropriations
 19 shall be transferred to the department of
 20 financial services.

PERSONAL SERVICE

22	Personal service--regular	191,601
23		-----

NONPERSONAL SERVICE

25	Supplies and materials	19,160
26	Travel	19,160
27	Contractual services	19,160
28	Equipment	19,160
29	Fringe benefits	88,136
30	Indirect costs	8,623
31		-----
32	Amount available for nonpersonal service	173,399
33		-----
34	Total amount available	365,000
35		-----

36 For suballocation to the department of
 37 health for expenses incurred in the
 38 certification of managed care programs.
 39 On October 3, 2011, any encumbrances,
 40 liabilities or obligations from or to the
 41 appropriations shall be transferred to the
 42 department of financial services.

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 150,000

NONPERSONAL SERVICE

Supplies and materials 20,000

Travel 10,000

Contractual services 35,000

Equipment 10,000

Fringe benefits 69,000

Indirect costs 6,000

Amount available for nonpersonal service 150,000

Total amount available 300,000

For suballocation to the department of health for expenses incurred in the approval of managed care implementation plans. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be transferred to the department of financial services.

PERSONAL SERVICE

Personal service--regular 150,000

NONPERSONAL SERVICE

Supplies and materials 20,000

Travel 10,000

Contractual services 35,000

Equipment 10,000

Fringe benefits 69,000

Indirect costs 6,000

Amount available for nonpersonal service 150,000

Total amount available 300,000

For suballocation to the division of homeland security and emergency services for expenses related to the urban search and rescue program. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 transferred to the department of financial
2 services.

3 PERSONAL SERVICE

4 Personal service--regular 161,596
5 -----

6 NONPERSONAL SERVICE

7 Supplies and materials 125,000
8 Travel 100,000
9 Contractual services 100,000
10 Equipment 61,000
11 Fringe benefits 45,705
12 Indirect costs 4,000
13 -----
14 Amount available for nonpersonal service 435,705
15 -----
16 Total amount available 597,301
17 -----

18 For suballocation to the division of home-
19 land security and emergency services for
20 services and expenses related to the fire
21 prevention and control program and the
22 state fire reporting system. On October 3,
23 2011, any encumbrances, liabilities or
24 obligations from or to the appropriations
25 shall be transferred to the department of
26 financial services.

27 PERSONAL SERVICE

28 Personal service--regular 8,385,274
29 -----

30 NONPERSONAL SERVICE

31 Supplies and materials 1,000,000
32 Travel 1,250,000
33 Contractual services 1,034,000
34 Equipment 626,000
35 Fringe benefits 2,715,465
36 Indirect costs 231,000
37 -----
38 Amount available for nonpersonal service 6,856,465
39 -----
40 Total amount available 15,241,739
41 -----

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 For suballocation to the office of the
2 inspector general for services and
3 expenses. On October 3, 2011, any encum-
4 brances, liabilities or obligations from
5 or to the appropriations shall be trans-
6 ferred to the department of financial
7 services.

8 NONPERSONAL SERVICE

9	Supplies and materials	60,000
10	Travel	60,000
11	Contractual services	60,000
12	Equipment	70,000
13		-----
14	Total amount available	250,000
15		-----

16 For suballocation to the division of home-
17 land security and emergency services for
18 services and expenses of developing and
19 promulgating fire safety standards for
20 cigarettes pursuant to section 156-c of
21 the executive law. On October 3, 2011, any
22 encumbrances, liabilities or obligations
23 from or to the appropriations shall be
24 transferred to the department of financial
25 services.

26 PERSONAL SERVICE

27	Personal service--regular	301,647
28		-----

29 NONPERSONAL SERVICE

30	Supplies and materials	232,658
31	Travel	232,658
32	Contractual services	139,595
33	Equipment	62,818
34	Fringe benefits	105,405
35	Indirect costs	20,000
36		-----
37	Amount available for nonpersonal service	793,134
38		-----
39	Total amount available	1,094,781
40		-----

41 For suballocation to the division of home-
42 land security and emergency services for
43 services and expenses related to the
44 repair and rehabilitation of the state

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 fire training academy. On October 3, 2011,
2 any encumbrances, liabilities or obli-
3 gations from or to the appropriations
4 shall be transferred to the department of
5 financial services.

NONPERSONAL SERVICE

7	Supplies and materials	61,095
8	Travel	61,095
9	Contractual services	305,474
10	Equipment	72,336
11		-----
12	Total amount available	500,000
13		-----

14 For suballocation to the division of home-
15 land security and emergency services for
16 expenses related to fire inspections and
17 fire safety training programs at privately
18 operated colleges and universities in New
19 York state. On October 3, 2011, any encum-
20 brances, liabilities or obligations from
21 or to the appropriations shall be trans-
22 ferred to the department of financial
23 services.

PERSONAL SERVICE

25	Personal service--regular	541,939
26		-----

NONPERSONAL SERVICE

28	Supplies and materials	126,000
29	Travel	100,000
30	Contractual services	100,000
31	Equipment	179,000
32	Fringe benefits	181,826
33	Indirect costs	16,000
34		-----
35	Amount available for nonpersonal service	702,826
36		-----
37	Total amount available	1,244,765
38		-----

39 For suballocation to the department of law
40 for services and expenses associated with
41 the implementation of executive order 109
42 appointing the attorney general as special
43 prosecutor for no-fault auto insurance
44 fraud. On October 3, 2011, any encumbranc-

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 es, liabilities or obligations from or to
 2 the appropriations shall be transferred to
 3 the department of financial services.

4 PERSONAL SERVICE

5 Personal service--regular 2,599,396
 6 -----

7 NONPERSONAL SERVICE

8 Supplies and materials 324,705
 9 Travel 324,705
 10 Contractual services 324,705
 11 Equipment 360,426
 12 Fringe benefits 1,194,476
 13 Indirect costs 125,000
 14 -----
 15 Amount available for nonpersonal service 2,654,017
 16 -----
 17 Total amount available 5,253,413
 18 -----

19 For suballocation to the department of
 20 health for services and expenses of the
 21 center for community health program. On
 22 October 3, 2011, any encumbrances, liabil-
 23 ities or obligations from or to the appro-
 24 priations shall be transferred to the
 25 department of financial services.

26 PERSONAL SERVICE

27 Personal service--regular 6,000,000
 28 -----

29 NONPERSONAL SERVICE

30 Supplies and materials 1,250,000
 31 Travel 1,500,000
 32 Contractual services 1,500,000
 33 Equipment 1,386,000
 34 Fringe benefits 2,733,000
 35 Indirect costs 231,000
 36 -----
 37 Amount available for nonpersonal service 8,600,000
 38 -----
 39 Total amount available 14,600,000
 40 -----

41 For suballocation to the department of law
 42 for services and expenses associated with

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1 investigating broker/insurer practices in
 2 the insurance industry. On October 3,
 3 2011, any encumbrances, liabilities or
 4 obligations from or to the appropriations
 5 shall be transferred to the department of
 6 financial services.

7 PERSONAL SERVICE

8 Personal service--regular 585,938
 9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 178,419
 12 Travel 327,102
 13 Contractual services 178,419
 14 Equipment 211,131
 15 Fringe benefits 269,442
 16 Indirect costs 39,000
 17 -----
 18 Amount available for nonpersonal service 1,203,513
 19 -----
 20 Total amount available 1,789,451
 21 -----

22 For suballocation to the division of crimi-
 23 nal justice services for services and
 24 expenses associated with the traffic and
 25 criminal software (TraCS) project.
 26 Notwithstanding any inconsistent provision
 27 of law, funds may be used to support
 28 grants with localities or to support state
 29 operations expenses associated with this
 30 program. On October 3, 2011, any encum-
 31 brances, liabilities or obligations from
 32 or to the appropriations shall be trans-
 33 ferred to the department of financial
 34 services.

35 NONPERSONAL SERVICE

36 Supplies and materials 100,000
 37 Travel 100,000
 38 Contractual services 100,000
 39 Equipment 1,700,000
 40 -----
 41 Total amount available 2,000,000
 42 -----

43 For suballocation to the department of
 44 health for services and expenses incurred

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

for implementation of a forge-proof pharmaceutical prescription program. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be transferred to the department of financial services.

PERSONAL SERVICE

Personal service--regular 2,288,372

NONPERSONAL SERVICE

Supplies and materials 375,293
Travel 209,767
Contractual services 12,204,651
Equipment 190,698
Fringe benefits 1,042,735
Indirect costs 88,484

Amount available for nonpersonal service 14,111,628

Total amount available 16,400,000

For suballocation to the department of health for services and expenses related to the enhanced newborn screening program. On October 3, 2011, any encumbrances, liabilities or obligations from or to the appropriations shall be transferred to the department of financial services.

PERSONAL SERVICE

Personal service--regular 4,326,000
Holiday/overtime compensation 15,000

Amount available for personal service 4,341,000

NONPERSONAL SERVICE

Supplies and materials 3,691,000
Travel 22,000
Contractual services 899,000
Equipment 803,000
Fringe benefits 1,977,000
Indirect costs 167,000

INSURANCE DEPARTMENT

STATE OPERATIONS 2011-12

1	Amount available for nonpersonal service	7,559,000
2		-----
3	Total amount available	11,900,000
4		-----

INSURANCE DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 REGULATION PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 Insurance Department Account

5 The appropriation made by chapter 55, section 1, of the laws of 2010, is
6 hereby reappropriated and on October 3, 2011, any encumbrances,
7 liabilities or obligations from or to the appropriations shall be
8 transferred to the department of financial services.

9 For suballocation to the division of homeland security and emergency
10 services and/or the department of state for services and expenses
11 related to the repair and rehabilitation of the state fire training
12 academy.

13 Supplies and materials ... 61,095 (re. \$61,095)

14 Travel ... 61,095 (re. \$61,095)

15 Contractual services ... 305,474 (re. \$305,474)

16 Equipment ... 72,336 (re. \$72,336)

17 The appropriation made by chapter 55, section 1, of the laws of 2009, as
18 amended by chapter 55, section 1, of the laws of 2010, is hereby
19 reappropriated and on October 3, 2011, any encumbrances, liabilities
20 or obligations from or to the appropriations shall be transferred to
21 the department of financial services.

22 For suballocation to the division of homeland security and emergency
23 services and/or the department of state for services and expenses
24 related to the repair and rehabilitation of the state fire training
25 academy.

26 Supplies and materials ... 125,000 (re. \$125,000)

27 Travel ... 125,000 (re. \$125,000)

28 Contractual services ... 625,000 (re. \$625,000)

29 Equipment ... 148,000 (re. \$148,000)

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:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,452,000	0
4		-----	-----
5	All Funds	5,452,000	0
6		=====	=====

7 SCHEDULE

8 JUDICIAL CONDUCT PROGRAM 5,384,000
 9 -----

10 General Fund
 11 State Purposes Account

12 PERSONAL SERVICE

13 Personal service--regular 4,073,000
 14 Temporary service 20,000
 15 -----
 16 Amount available for personal service 4,093,000
 17 -----

18 NONPERSONAL SERVICE

19 Supplies and materials 51,000
 20 Travel 100,000
 21 Contractual services 1,085,000
 22 Equipment 55,000
 23 -----
 24 Amount available for nonpersonal service 1,291,000
 25 -----

26 JUDICIAL NOMINATION PROGRAM 30,000
 27 -----

28 General Fund
 29 State Purposes Account

30 NONPERSONAL SERVICE

31 Travel 30,000
 32 -----

33 JUDICIAL SCREENING PROGRAM 38,000
 34 -----

35 General Fund
 36 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

advancement payments, performance awards,
 longevity payments or other rights or
 benefits to which an employee may be enti-
 tled. Furthermore, any additional compen-
 sation payable pursuant to this subdivi-
 sion shall not be included as compensation
 for retirement purposes. The amount appro-
 priated 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 pursu-
 ant 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 direc-
 tion 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 contrib-
 utions 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.

Personal service	232,000,000
Nonpersonal service	156,857,000
Fringe benefits	100,386,000
Indirect costs	1,000,000

Total amount available	490,243,000

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 account 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

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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

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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

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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.	

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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 Contractual services 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 Contractual services 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

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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 Contractual services 2,500,000,000
18 -----

19 For payment of unemployment insurance bene-
20 fits pursuant to article 18 of the labor
21 law or as authorized by the federal
22 government through the disaster unemploy-
23 ment assistance program, the emergency
24 unemployment compensation program, the
25 extended benefit program, the federal
26 additional compensation program or any
27 other federally funded unemployment bene-
28 fit program.

29 NONPERSONAL SERVICE

30 Contractual services 750,000,000
31 -----
32 Program account subtotal 8,250,000,000
33 -----

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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

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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-

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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)

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1 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
2 section 1, of the laws of 2010:

3 For services and expenses of administering unemployment insurance
4 programs, job service programs, workforce investment act programs,
5 employability development programs, other miscellaneous programs,
6 and a reserve for unanticipated funding, pursuant to federal grants
7 and contracts. A portion of this appropriation may be transferred to
8 aid to localities.

9 Notwithstanding section 135 of the civil service law, the commissioner
10 of the department of labor, subject to approval of the director of
11 the budget, is hereby authorized to grant additional compensation to
12 employees of the department of labor whose positions are funded in
13 whole or in part by the disabled veterans' outreach program special-
14 ists and/or local veterans' employment representative grant or
15 grants based on merit as determined pursuant to the performance
16 incentive program provided for in the grant consistent with the
17 terms of the grant and applicable provisions of federal law. The
18 payment of such extra compensation shall be in addition to and shall
19 not be part of an employee's basic annual salary and shall not
20 affect or impair any performance advancement payments, performance
21 awards, longevity payments or other rights or benefits to which an
22 employee may be entitled. Furthermore, any additional compensation
23 payable pursuant to this subdivision shall not be included as
24 compensation for retirement purposes. The amount appropriated herein
25 shall also include any moneys credited to the reemployment service
26 fund, created pursuant to chapter 589 of the laws of 1998, as costs
27 are incurred for allowable services pursuant to chapter 589 of the
28 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
29 ance control fund, created pursuant to chapter 5 of the laws of
30 2000, as costs are incurred for allowable services pursuant to chap-
31 ter 5 of the laws of 2000, any funds credited to the career resource
32 network account, as costs are incurred, any funds credited to the
33 unemployment insurance renovation sub fund as costs are incurred,
34 and any Reed act funds that may be made available to this state
35 under section 903 of the social security act as amended and in
36 accordance with federal regulations, to be used under the direction
37 of the New York state department of labor subject to approval of the
38 director of the budget to pay the administrative expenses of the
39 employment security program, including the administration of the
40 unemployment insurance law and the administration of state public
41 employment offices. Notwithstanding section 581-b of the labor law,
42 or any other provision of law to the contrary, when annual contrib-
43 utions paid into the reemployment services fund by all eligible
44 employers exceed \$35,000,000, any further contributions for the
45 remainder of such year may be used for services and expenses of the
46 unemployment insurance systems modernization project
47 448,656,000 (re. \$30,000,000)

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

49 For federal grants during the period October 1, 2007 to March 31, 2008
50 including the federal year grant period October 1, 2007 to September
51 30, 2008 and the program year grant period July 1, 2007 to June 30,

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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

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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)

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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:

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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

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1 aid to localities. Funds appropriated herein shall be subject to all
2 applicable reporting and accountability requirements contained in
3 the American Recovery and Reinvestment Act of 2009
4 1,575,806 (re. \$1,575,806)
5 For services and expenses of administering federal programs under the
6 American Recovery and Reinvestment Act of 2009 including but not
7 limited to funding for services and expenses of dislocated worker
8 employment and training local workforce investment area programs,
9 statewide rapid response activities, statewide employment and train-
10 ing activities, including state administration and technical assist-
11 ance to local workforce investment areas, pursuant to an expenditure
12 plan approved by the director of the budget. Of the moneys appropri-
13 ated herein for statewide activities, the state workforce investment
14 board shall assist the governor in developing programs and identify-
15 ing activities to be funded through the statewide reserve pursuant
16 to section 134 of the federal workforce investment act, PL 105-220,
17 and the commissioner of labor shall periodically report to the state
18 workforce investment board on such programs and activities which
19 shall be developed. A portion of this appropriation may be trans-
20 ferred to aid to localities. Funds appropriated herein shall be
21 subject to all applicable reporting and accountability requirements
22 contained in the American Recovery and Reinvestment Act of 2009
23 10,669,532 (re. \$10,669,532)
24 For services and expenses of administering federal programs under the
25 American Recovery and Reinvestment Act of 2009 including but not
26 limited to funding for services and expenses of miscellaneous work-
27 force investment act, public law 105-220 national reserve grants and
28 other federal employment and training grants and federally adminis-
29 tered programs, including WIA National Activities. A portion of this
30 appropriation may be transferred to aid to localities. Funds appro-
31 priated herein shall be subject to all applicable reporting and
32 accountability requirements contained in the American Recovery and
33 Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)
34 For services and expenses of administering federal programs under the
35 American Recovery and Reinvestment Act of 2009 including but not
36 limited to funding for services and expenses of miscellaneous work-
37 force investment act, public law 105-220 national reserve grants and
38 other federal employment and training grants and federally adminis-
39 tered programs, including WIA Competitive Grants. A portion of this
40 appropriation may be transferred to aid to localities. Funds appro-
41 priated herein shall be subject to all applicable reporting and
42 accountability requirements contained in the American Recovery and
43 Reinvestment Act of 2009 ... 10,000,000 (re. \$10,000,000)

44 The appropriation made by chapter 53, section 1, of the laws of 2008, as
45 amended by chapter 53, section 1, of the laws of 2010, is hereby
46 amended by transferring \$3,676,000 to the special revenue funds -
47 federal / aid to localities, federal workforce investment act fund,
48 federal emergency employment act account, and is further amended and
49 reappropriated to read:

50 For the administration and operation of employment and training
51 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 ADMINISTRATION PROGRAM 13,533,000
 11 -----

12 General Fund
 13 State Purposes Account

14 Notwithstanding any law to the contrary, the
 15 amounts herein appropriated may be inter-
 16 changed without limit to any other appro-
 17 priation in any other program or fund
 18 within the department of law, with the
 19 approval of the director of the budget.

20 PERSONAL SERVICE

21	Personal service--regular	10,395,000
22	Temporary service	402,000
23	Holiday/overtime compensation	24,000
24		-----
25	Amount available for personal service	10,821,000
26		-----

27 NONPERSONAL SERVICE

28	Supplies and materials	1,589,000
29	Travel	102,000
30	Contractual services	876,000
31	Equipment	145,000
32		-----
33	Amount available for nonpersonal service	2,712,000
34		-----

35 APPEALS AND OPINIONS PROGRAM 5,207,000
 36 -----

37 General Fund
 38 State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1 Notwithstanding any law to the contrary, the
2 amounts herein appropriated may be inter-
3 changed without limit to any other appro-
4 priation in any other program or fund
5 within the department of law, with the
6 approval of the director of the budget.

7 PERSONAL SERVICE

8 Personal service--regular 4,598,000
9 Holiday/overtime compensation 1,000
10 -----
11 Amount available for personal service 4,599,000
12 -----

13 NONPERSONAL SERVICE

14 Contractual services 608,000
15 -----

16 COUNSEL FOR THE STATE PROGRAM 90,226,000
17 -----

18 General Fund
19 State Purposes Account

20 Notwithstanding any law to the contrary, the
21 amounts herein appropriated may be inter-
22 changed without limit to any other appro-
23 priation in any other program or fund
24 within the department of law, with the
25 approval of the director of the budget.

26 PERSONAL SERVICE

27 Personal service--regular 26,603,000
28 Holiday/overtime compensation 13,000
29 -----
30 Amount available for personal service 26,616,000
31 -----

32 NONPERSONAL SERVICE

33 Travel 133,000
34 Contractual services 5,480,000
35 -----
36 Amount available for nonpersonal service 5,613,000
37 -----
38 Program account subtotal 32,229,000
39 -----

40 Special Revenue Funds - Other

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

1 Miscellaneous Special Revenue Fund
2 Litigation Settlement and Civil Recovery Account

3 Notwithstanding any law to the contrary, the
4 amounts herein appropriated may be inter-
5 changed without limit to any other appro-
6 priation in any other program or fund
7 within the department of law, with the
8 approval of the director of the budget.

9 PERSONAL SERVICE

10 Personal service--regular 12,151,000
11 Holiday/overtime compensation 16,000
12 -----
13 Amount available for personal service 12,167,000
14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 1,732,000
17 Travel 348,000
18 Contractual services 36,563,000
19 Equipment 2,136,000
20 Fringe benefits 4,749,000
21 Indirect costs 302,000
22 -----
23 Amount available for nonpersonal service 45,830,000
24 -----
25 Program account subtotal 57,997,000
26 -----

27 CRIMINAL INVESTIGATIONS PROGRAM 8,769,000
28 -----

29 General Fund
30 State Purposes Account

31 Notwithstanding any law to the contrary, the
32 amounts herein appropriated may be inter-
33 changed without limit to any other appro-
34 priation in any other program or fund
35 within the department of law, with the
36 approval of the director of the budget.

37 PERSONAL SERVICE

38 Personal service--regular 8,192,000
39 Holiday/overtime compensation 201,000
40 -----
41 Amount available for personal service 8,393,000
42 -----

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Travel	91,000
Contractual services	285,000

Amount available for nonpersonal service	376,000

CRIMINAL JUSTICE PROGRAM	8,594,000

General Fund

State Purposes Account

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

PERSONAL SERVICE

Personal service--regular	6,295,000
Temporary service	49,000
Holiday/overtime compensation	86,000

Amount available for personal service	6,430,000

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	77,000
Contractual services	82,000

Amount available for nonpersonal service	164,000

Program account subtotal	6,594,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Department of Law Seized Assets Account

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

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Equipment 2,000,000

Program account subtotal 2,000,000

ECONOMIC JUSTICE PROGRAM 11,126,000

General Fund

State Purposes Account

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

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

Miscellaneous Special Revenue Fund

Real Estate Finance Account

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

PERSONAL SERVICE

Personal service--regular 589,000

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	6,000
Contractual services	72,000
Equipment	6,000
Fringe benefits	285,000
Indirect costs	19,000

Amount available for nonpersonal service	388,000

Program account subtotal	977,000

MEDICAID FRAUD CONTROL PROGRAM	46,665,000

Special Revenue Funds - Federal	
Federal Health and Human Services Fund	
Federal Health and Human Services Account	
Notwithstanding any law to the contrary, the	
amounts herein appropriated may be inter-	
changed without limit to any other appro-	
priation in any other program or fund	
within the department of law, with the	
approval of the director of the budget.	
For services and expenses related to grants	
for the investigation and prosecution of	
medicaid fraud.	
Personal service	19,224,000
Nonpersonal service	6,612,000
Fringe benefits	8,476,000
Indirect costs	508,000

Program account subtotal	34,820,000

Special Revenue Funds - Other	
Miscellaneous Special Revenue Fund	
Medicaid Fraud Seized Assets Account	
Notwithstanding any law to the contrary, the	
amounts herein appropriated may be inter-	
changed without limit to any other appro-	
priation in any other program or fund	
within the department of law, with the	
approval of the director of the budget.	

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	17,000
Travel	17,000
Contractual services	104,000
Equipment	100,000

Program account subtotal	238,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Recoveries and Revenue Account

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

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 Purposes Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged without limit to any other appro-

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

priation in any other program or fund
within the department of law, with the
approval of the director of the budget.

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 Purposes Account

Notwithstanding any law to the contrary, the
amounts herein appropriated may be inter-
changed without limit to any other appro-
priation in any other program or fund
within the department of law, with the
approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	11,540,000
Holiday/overtime compensation	30,000

Amount available for personal service	11,570,000

NONPERSONAL SERVICE

Contractual services	198,000

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:

2		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.

28 PERSONAL SERVICE

29	Personal service--regular	6,415,700
30		-----

31 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

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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

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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.

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OFFICE OF MENTAL HEALTH

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NONPERSONAL SERVICE

Contractual services	375,000
Program account subtotal	88,761,000

Enterprise Funds

Mental Health Sheltered Workshop Account

Mental Health Sheltered Workshop Fund 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 Fund 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 Fund 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 Account

For services and expenses incurred by psychiatric centers participating in the healthcare emergency preparedness program.

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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. In addition to the
5 closure, consolidation or merger of one or
6 more facilities, the commissioner of
7 mental health is authorized to perform any
8 significant service reductions that would
9 reduce inpatient bed capacity by up to six
10 hundred beds, which shall include but not
11 be limited to closures of wards at a
12 state-operated psychiatric center or the
13 conversion of beds to transitional place-
14 ment programs, provided that the commis-
15 sioner provide at least thirty days notice
16 of such reductions to the temporary presi-
17 dent of the senate and the speaker of the
18 assembly and simultaneously post such
19 notice upon its public website. In assess-
20 ing which significant service reductions
21 to undertake, the commissioner shall
22 consider data related to inpatient census,
23 indicating nonutilization or under utili-
24 zation of beds, and the efficient opera-
25 tion of facilities. At least sixty days
26 prior to the anticipated closure, consol-
27 idation or merger of any hospitals named
28 in subdivision (b) of section 7.17 of the
29 mental hygiene law, the commissioner of
30 mental health shall provide notice of such
31 closure, consolidation or merger to the
32 temporary president of the senate, the
33 speaker of the assembly and the chief
34 executive officer of the county in which
35 the facility is located, and shall simul-
36 taneously post such notice upon its public
37 website. The commissioner shall be author-
38 ized to conduct any and all preparatory
39 actions which may be required to effectu-
40 ate such closures during such sixty day
41 period. In assessing which of such hospi-
42 tals to close, the commissioner shall
43 consider the following factors: (1) the
44 size, scope and type of services provided
45 by the hospital; (2) the current and
46 anticipated long-term need for the types
47 of services provided by the facility with-
48 in its catchment area, which may include,
49 but not be limited to, services for adults
50 or children, or other specialized

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STATE OPERATIONS 2011-12

1 services, such as forensic services; (3)
2 the availability of staff sufficient to
3 address the current and anticipated long
4 term service needs; (4) the long term
5 capital investment required to ensure that
6 the facility meets relevant state and
7 federal regulatory and capital
8 construction requirements, and national
9 accreditation standards; (5) the proximity
10 of the facility to other facilities with
11 space that could accommodate anticipated
12 need, the relative cost of any necessary
13 renovations of such space, the relative
14 potential operating efficiency of such
15 facilities, and the size, scope and types
16 of services provided by the other facilities;
17 (6) anticipated savings based upon
18 economies of scale or other factors; (7)
19 community mental health services available
20 in the facility catchment area and the
21 ability of such community mental health
22 services to meet the behavioral health
23 needs of the impacted consumers; and (8)
24 the anticipated impact of the closure on
25 access to mental health services. Any
26 transfers of inpatient capacity or any
27 resulting transfer of functions shall be
28 authorized to be made by the commissioner
29 of mental health and any transfer of
30 personnel upon such transfer of capacity
31 or transfer of functions shall be accomplished
32 in accordance with the provisions
33 of section 70 of the civil service law.
34 These appropriations shall be available to
35 facilitate such actions, but shall not be
36 available for the continued operation of
37 such hospitals, facilities or programs
38 designated by the commissioner for
39 closure, unless authorized by the director
40 of the budget for the time period between
41 designation by the commissioner and
42 closure.

43 Notwithstanding any other provision of law
44 to the contrary, and in order to support
45 the level of funding required for the
46 following appropriations, the commissioner
47 of the department of health, in consultation
48 with the commissioner of the office
49 of mental health, is authorized to
50 suspend, rather than terminate, eligibil-

STATE OPERATIONS 2011-12

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-

DEPARTMENT OF MENTAL HYGIENE

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STATE OPERATIONS 2011-12

1 eof with the chairman of the senate
2 finance committee and the chairman of the
3 assembly ways and means committee.

4 Notwithstanding any other provision of law
5 to the contrary, funds appropriated under
6 this program shall not be used for the
7 payment of tolls at the Robert F. Kennedy
8 bridge, for vehicles driven by persons
9 commuting to and from work who are
10 employed at facilities located on Ward's
11 island operated by the department of
12 mental hygiene.

13 Notwithstanding the provisions of subdivi-
14 sions (b) and (e) of section 7.17 and
15 section 41.55 of the mental hygiene law,
16 or any other law to the contrary, the
17 office of mental health is authorized in
18 state fiscal year 2011-12 to close,
19 consolidate, reduce, transfer or otherwise
20 redesign services of hospitals, other
21 facilities and programs operated by the
22 office of mental health, and to implement
23 significant service reductions and recon-
24 figurations as shall be determined by the
25 commissioner of mental health to be neces-
26 sary for the cost-effective and efficient
27 operation of such hospitals, other facili-
28 ties and programs. In addition to the
29 closure, consolidation or merger of one or
30 more facilities, the commissioner of
31 mental health is authorized to perform any
32 significant service reductions that would
33 reduce inpatient bed capacity by up to six
34 hundred beds, which shall include but not
35 be limited to closures of wards at a
36 state-operated psychiatric center or the
37 conversion of beds to transitional place-
38 ment programs, provided that the commis-
39 sioner provide at least thirty days notice
40 of such reductions to the temporary presi-
41 dent of the senate and the speaker of the
42 assembly and simultaneously post such
43 notice upon its public website. In assess-
44 ing which significant service reductions
45 to undertake, the commissioner shall
46 consider data related to inpatient census,
47 indicating nonutilization or under utili-
48 zation of beds, and the efficient opera-
49 tion of facilities. At least sixty days
50 prior to the anticipated closure, consol-

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1 idation or merger of any hospitals named
2 in subdivision (b) of section 7.17 of the
3 mental hygiene law, the commissioner of
4 mental health shall provide notice of such
5 closure, consolidation or merger to the
6 temporary president of the senate, the
7 speaker of the assembly and the chief
8 executive officer of the county in which
9 the facility is located, and shall simul-
10 taneously post such notice upon its public
11 website. The commissioner shall be author-
12 ized to conduct any and all preparatory
13 actions which may be required to effectu-
14 ate such closures during such sixty day
15 period. In assessing which of such hospi-
16 tals to close, the commissioner shall
17 consider the following factors: (1) the
18 size, scope and type of services provided
19 by the hospital; (2) the current and
20 anticipated long-term need for the types
21 of services provided by the facility with-
22 in its catchment area, which may include,
23 but not be limited to, services for adults
24 or children, or other specialized
25 services, such as forensic services; (3)
26 the availability of staff sufficient to
27 address the current and anticipated long
28 term service needs; (4) the long term
29 capital investment required to ensure that
30 the facility meets relevant state and
31 federal regulatory and capital
32 construction requirements, and national
33 accreditation standards; (5) the proximity
34 of the facility to other facilities with
35 space that could accommodate anticipated
36 need, the relative cost of any necessary
37 renovations of such space, the relative
38 potential operating efficiency of such
39 facilities, and the size, scope and types
40 of services provided by the other facili-
41 ties; (6) anticipated savings based upon
42 economies of scale or other factors; (7)
43 community mental health services available
44 in the facility catchment area and the
45 ability of such community mental health
46 services to meet the behavioral health
47 needs of the impacted consumers; and (8)
48 the anticipated impact of the closure on
49 access to mental health services. Any
50 transfers of inpatient capacity or any

DEPARTMENT OF MENTAL HYGIENE

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1 resulting transfer of functions shall be
 2 authorized to be made by the commissioner
 3 of mental health and any transfer of
 4 personnel upon such transfer of capacity
 5 or transfer of functions shall be accom-
 6 plished in accordance with the provisions
 7 of section 70 of the civil service law.
 8 These appropriations shall be available to
 9 facilitate such actions, but shall not be
 10 available for the continued operation of
 11 such hospitals, facilities or programs
 12 designated by the commissioner for
 13 closure, unless authorized by the director
 14 of the budget for the time period between
 15 designation by the commissioner and
 16 closure.

17 Notwithstanding any other provision of law
 18 to the contrary, and in order to support
 19 the level of funding required for the
 20 following appropriations, the commissioner
 21 of the department of health, in consulta-
 22 tion with the commissioner of the office
 23 of mental health, is authorized to
 24 suspend, rather than terminate, eligibil-
 25 ity for medical assistance for persons who
 26 are inpatients in institutions for mental
 27 diseases, as defined by federal law and
 28 regulations.

29 The state comptroller is hereby authorized
 30 and directed to loan money in accordance
 31 with the provisions set forth in subdivi-
 32 sion 5 of section 4 of the state finance
 33 law to the mental hygiene program fund
 34 account.

PERSONAL SERVICE

36	Personal service--regular	251,397,000
37	Temporary service	2,417,000
38	Holiday/overtime compensation	46,136,000
39		-----
40	Amount available for personal service	299,950,000
41		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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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	

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1 state fiscal year 2011-12 to close,
2 consolidate, reduce, transfer or otherwise
3 redesign services of hospitals, other
4 facilities and programs operated by the
5 office of mental health, and to implement
6 significant service reductions and recon-
7 figurations as shall be determined by the
8 commissioner of mental health to be neces-
9 sary for the cost-effective and efficient
10 operation of such hospitals, other facili-
11 ties and programs. In addition to the
12 closure, consolidation or merger of one or
13 more facilities, the commissioner of
14 mental health is authorized to perform any
15 significant service reductions that would
16 reduce inpatient bed capacity by up to six
17 hundred beds, which shall include but not
18 be limited to closures of wards at a
19 state-operated psychiatric center or the
20 conversion of beds to transitional place-
21 ment programs, provided that the commis-
22 sioner provide at least thirty days notice
23 of such reductions to the temporary presi-
24 dent of the senate and the speaker of the
25 assembly and simultaneously post such
26 notice upon its public website. In assess-
27 ing which significant service reductions
28 to undertake, the commissioner shall
29 consider data related to inpatient census,
30 indicating nonutilization or under utili-
31 zation of beds, and the efficient opera-
32 tion of facilities. At least sixty days
33 prior to the anticipated closure, consol-
34 idation or merger of any hospitals named
35 in subdivision (b) of section 7.17 of the
36 mental hygiene law, the commissioner of
37 mental health shall provide notice of such
38 closure, consolidation or merger to the
39 temporary president of the senate, the
40 speaker of the assembly and the chief
41 executive officer of the county in which
42 the facility is located, and shall simul-
43 taneously post such notice upon its public
44 website. The commissioner shall be author-
45 ized to conduct any and all preparatory
46 actions which may be required to effectu-
47 ate such closures during such sixty day
48 period. In assessing which of such hospi-
49 tals to close, the commissioner shall
50 consider the following factors: (1) the

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STATE OPERATIONS 2011-12

1 size, scope and type of services provided
2 by the hospital; (2) the current and
3 anticipated long-term need for the types
4 of services provided by the facility with-
5 in its catchment area, which may include,
6 but not be limited to, services for adults
7 or children, or other specialized
8 services, such as forensic services; (3)
9 the availability of staff sufficient to
10 address the current and anticipated long
11 term service needs; (4) the long term
12 capital investment required to ensure that
13 the facility meets relevant state and
14 federal regulatory and capital
15 construction requirements, and national
16 accreditation standards; (5) the proximity
17 of the facility to other facilities with
18 space that could accommodate anticipated
19 need, the relative cost of any necessary
20 renovations of such space, the relative
21 potential operating efficiency of such
22 facilities, and the size, scope and types
23 of services provided by the other facili-
24 ties; (6) anticipated savings based upon
25 economies of scale or other factors; (7)
26 community mental health services available
27 in the facility catchment area and the
28 ability of such community mental health
29 services to meet the behavioral health
30 needs of the impacted consumers; and (8)
31 the anticipated impact of the closure on
32 access to mental health services. Any
33 transfers of inpatient capacity or any
34 resulting transfer of functions shall be
35 authorized to be made by the commissioner
36 of mental health and any transfer of
37 personnel upon such transfer of capacity
38 or transfer of functions shall be accom-
39 plished in accordance with the provisions
40 of section 70 of the civil service law.
41 These appropriations shall be available to
42 facilitate such actions, but shall not be
43 available for the continued operation of
44 such hospitals, facilities or programs
45 designated by the commissioner for
46 closure, unless authorized by the director
47 of the budget for the time period between
48 designation by the commissioner and
49 closure.

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1 The state comptroller is hereby authorized
2 and directed to loan money in accordance
3 with the provisions set forth in subdivi-
4 sion 5 of section 4 of the state finance
5 law to the mental hygiene patient income
6 account.

7 PERSONAL SERVICE

8 Personal service--regular 125,628,000
9 Temporary service 2,476,000
10 Holiday/overtime compensation 9,631,000
11 -----
12 Amount available for personal service 137,735,000
13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 13,038,000
16 Travel 683,000
17 Contractual services 11,203,000
18 Equipment 868,000
19 Fringe benefits 61,446,000
20 Indirect costs 2,907,000
21 -----
22 Amount available for nonpersonal service 90,145,000
23 -----
24 Program account subtotal 227,880,000
25 -----

26 FORENSIC SERVICES PROGRAM 241,134,000
27 -----

28 Special Revenue Funds - Other
29 Miscellaneous Special Revenue Fund
30 Mental Hygiene Program Fund Account

31 Notwithstanding any other provision of law
32 to the contrary, any of the amounts appro-
33 priated herein may be increased or
34 decreased by interchange or transfer with-
35 out limit, with any appropriation of the
36 office of mental health or by transfer or
37 suballocation to any department, agency or
38 public authority for expenditures incurred
39 in the operation of such programs with the
40 approval of the director of the budget who
41 shall file such approval with the depart-
42 ment of audit and control and copies ther-
43 eof with the chairman of the senate

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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 Notwithstanding the provisions of subdivi-
13 sions (b) and (e) of section 7.17 and
14 section 41.55 of the mental hygiene law,
15 or any other law to the contrary, the
16 office of mental health is authorized in
17 state fiscal year 2011-12 to close,
18 consolidate, reduce, transfer or otherwise
19 redesign services of hospitals, other
20 facilities and programs operated by the
21 office of mental health, and to implement
22 significant service reductions and recon-
23 figurations as shall be determined by the
24 commissioner of mental health to be neces-
25 sary for the cost-effective and efficient
26 operation of such hospitals, other facili-
27 ties and programs. In addition to the
28 closure, consolidation or merger of one or
29 more facilities, the commissioner of
30 mental health is authorized to perform any
31 significant service reductions that would
32 reduce inpatient bed capacity by up to six
33 hundred beds, which shall include but not
34 be limited to closures of wards at a
35 state-operated psychiatric center or the
36 conversion of beds to transitional place-
37 ment programs, provided that the commis-
38 sioner provide at least thirty days notice
39 of such reductions to the temporary presi-
40 dent of the senate and the speaker of the
41 assembly and simultaneously post such
42 notice upon its public website. In assess-
43 ing which significant service reductions
44 to undertake, the commissioner shall
45 consider data related to inpatient census,
46 indicating nonutilization or under utili-
47 zation of beds, and the efficient opera-
48 tion of facilities. At least sixty days
49 prior to the anticipated closure, consol-
50 idation or merger of any hospitals named

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1 in subdivision (b) of section 7.17 of the
2 mental hygiene law, the commissioner of
3 mental health shall provide notice of such
4 closure, consolidation or merger to the
5 temporary president of the senate, the
6 speaker of the assembly and the chief
7 executive officer of the county in which
8 the facility is located, and shall simul-
9 taneously post such notice upon its public
10 website. The commissioner shall be author-
11 ized to conduct any and all preparatory
12 actions which may be required to effectuate
13 such closures during such sixty day
14 period. In assessing which of such hospitals
15 to close, the commissioner shall
16 consider the following factors: (1) the
17 size, scope and type of services provided
18 by the hospital; (2) the current and
19 anticipated long-term need for the types
20 of services provided by the facility within
21 its catchment area, which may include,
22 but not be limited to, services for adults
23 or children, or other specialized
24 services, such as forensic services; (3)
25 the availability of staff sufficient to
26 address the current and anticipated long
27 term service needs; (4) the long term
28 capital investment required to ensure that
29 the facility meets relevant state and
30 federal regulatory and capital
31 construction requirements, and national
32 accreditation standards; (5) the proximity
33 of the facility to other facilities with
34 space that could accommodate anticipated
35 need, the relative cost of any necessary
36 renovations of such space, the relative
37 potential operating efficiency of such
38 facilities, and the size, scope and types
39 of services provided by the other facilities;
40 (6) anticipated savings based upon
41 economies of scale or other factors; (7)
42 community mental health services available
43 in the facility catchment area and the
44 ability of such community mental health
45 services to meet the behavioral health
46 needs of the impacted consumers; and (8)
47 the anticipated impact of the closure on
48 access to mental health services. Any
49 transfers of inpatient capacity or any
50 resulting transfer of functions shall be

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1 authorized to be made by the commissioner
 2 of mental health and any transfer of
 3 personnel upon such transfer of capacity
 4 or transfer of functions shall be accom-
 5 plished in accordance with the provisions
 6 of section 70 of the civil service law.
 7 These appropriations shall be available to
 8 facilitate such actions, but shall not be
 9 available for the continued operation of
 10 such hospitals, facilities or programs
 11 designated by the commissioner for
 12 closure, unless authorized by the director
 13 of the budget for the time period between
 14 designation by the commissioner and
 15 closure.

16 The state comptroller is hereby authorized
 17 and directed to loan money in accordance
 18 with the provisions set forth in subdivi-
 19 sion 5 of section 4 of the state finance
 20 law to the mental hygiene program fund
 21 account.

PERSONAL SERVICE

23	Personal service--regular	128,168,000
24	Temporary service	2,394,000
25	Holiday/overtime compensation	15,467,000
26		-----
27	Amount available for personal service	146,029,000
28		-----

NONPERSONAL SERVICE

30	Supplies and materials	12,580,000
31	Travel	849,000
32	Contractual services	5,688,000
33	Equipment	420,000
34	Fringe benefits	67,068,000
35	Indirect costs	8,500,000
36		-----
37	Amount available for nonpersonal service	95,105,000
38		-----

39	RESEARCH IN MENTAL ILLNESS PROGRAM	80,242,000
40		-----

41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 Mental Hygiene Program Fund Account

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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. In addition to the
41 closure, consolidation or merger of one or
42 more facilities, the commissioner of
43 mental health is authorized to perform any
44 significant service reductions that would
45 reduce inpatient bed capacity by up to six
46 hundred beds, which shall include but not
47 be limited to closures of wards at a
48 state-operated psychiatric center or the
49 conversion of beds to transitional place-
50 ment programs, provided that the commis-

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STATE OPERATIONS 2011-12

1 sioner provide at least thirty days notice
2 of such reductions to the temporary presi-
3 dent of the senate and the speaker of the
4 assembly and simultaneously post such
5 notice upon its public website. In assess-
6 ing which significant service reductions
7 to undertake, the commissioner shall
8 consider data related to inpatient census,
9 indicating nonutilization or under utili-
10 zation of beds, and the efficient opera-
11 tion of facilities. At least sixty days
12 prior to the anticipated closure, consol-
13 idation or merger of any hospitals named
14 in subdivision (b) of section 7.17 of the
15 mental hygiene law, the commissioner of
16 mental health shall provide notice of such
17 closure, consolidation or merger to the
18 temporary president of the senate, the
19 speaker of the assembly and the chief
20 executive officer of the county in which
21 the facility is located, and shall simul-
22 taneously post such notice upon its public
23 website. The commissioner shall be author-
24 ized to conduct any and all preparatory
25 actions which may be required to effectuate
26 such closures during such sixty day
27 period. In assessing which of such hospi-
28 tals to close, the commissioner shall
29 consider the following factors: (1) the
30 size, scope and type of services provided
31 by the hospital; (2) the current and
32 anticipated long-term need for the types
33 of services provided by the facility with-
34 in its catchment area, which may include,
35 but not be limited to, services for adults
36 or children, or other specialized
37 services, such as forensic services; (3)
38 the availability of staff sufficient to
39 address the current and anticipated long
40 term service needs; (4) the long term
41 capital investment required to ensure that
42 the facility meets relevant state and
43 federal regulatory and capital
44 construction requirements, and national
45 accreditation standards; (5) the proximity
46 of the facility to other facilities with
47 space that could accommodate anticipated
48 need, the relative cost of any necessary
49 renovations of such space, the relative
50 potential operating efficiency of such

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facilities, and the size, scope and types of services provided by the other facilities; (6) anticipated savings based upon economies of scale or other factors; (7) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; and (8) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the civil service law. 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 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

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STATE OPERATIONS 2011-12

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 reimbursement, interest earnings and operating balances.

PERSONAL SERVICE

Personal service--regular	1,915,000

NONPERSONAL SERVICE

Contractual services	4,665,000
Fringe benefits	650,000

Amount available for nonpersonal service	5,315,000

Program account subtotal	7,230,000

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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

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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)

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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

1 transferred to local assistance and/or any
 2 appropriation of the office for people
 3 with developmental disabilities, and may
 4 be increased or decreased by transfer or
 5 suballocation between these appropriated
 6 amounts and appropriations of the depart-
 7 ment of health, the office of medicaid
 8 inspector general, the office of mental
 9 health, and the office of alcoholism and
 10 substance abuse services with the approval
 11 of the director of the budget who shall
 12 file such approval with the department of
 13 audit and control and copies thereof with
 14 the chairman of the senate finance commit-
 15 tee and the chairman of the assembly ways
 16 and means committee. The state comptroller
 17 is hereby authorized and directed to loan
 18 money in accordance with the provisions
 19 set forth in subdivision 5 of section 4 of
 20 the state finance law to the mental
 21 hygiene patient income account.

PERSONAL SERVICE

22
 23 Personal service--regular 155,983,000
 24 Temporary service 290,000
 25 Holiday/overtime compensation 12,572,500
 26 -----
 27 Amount available for personal service 168,845,500
 28 -----

NONPERSONAL SERVICE

29
 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 22,258,500
 36 Travel 836,500
 37 Contractual services 21,083,000
 38 Equipment 6,288,500
 39 Fringe benefits 77,719,500
 40 Indirect costs 72,839,000
 41 -----
 42 Amount available for nonpersonal service ... 201,025,000
 43 -----
 44 Program account subtotal 369,870,500
 45 -----

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 -----

STATE OPERATIONS 2011-12

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

1
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

14
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

40
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)

9 SPECIAL SERVICES PROGRAM

10 General Fund [/ State Operations]

11 State Purposes Account [- 003]

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

13 Maintenance undistributed

14 For services and expenses related to the purchase of marine security

15 patrol boats, to include deep water hulls, if necessary, and other

16 related security equipment needs ... 500,000 (re. \$500,000)

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

18 Maintenance undistributed

19 For services and expenses related to the purchase of marine security

20 patrol boats, to include deep water hulls, if necessary, and other

21 related security equipment needs ... 500,000 (re. \$500,000)

22 By chapter 50, section 1, of the laws of 2005:

23 For services and expenses related to the purchase of security boats to

24 be stationed at nuclear power facilities, to include deep water

25 hulls, or other security related needs ... 450,000 ... (re. \$49,000)

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		=====	=====

SCHEDULE

11	ADMINISTRATION PROGRAM	7,201,200
12		-----

13 General Fund
14 State Purposes Account

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		-----

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)

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	1,365,000	0
4	Special Revenue Funds - Federal	1,100,000	0
5	Special Revenue Funds - Other	70,000	0
6	Internal Service Funds	890,000	0
7		-----	-----
8	All Funds	3,425,000	0
9		=====	=====

SCHEDULE

11	ADMINISTRATION PROGRAM	3,425,000
12		-----

13 General Fund
14 State Purposes Account

PERSONAL SERVICE

16	Personal service--regular	1,213,000
17		-----

NONPERSONAL SERVICE

19	Supplies and materials	50,000
20	Travel	42,000
21	Contractual services	42,000
22	Equipment	18,000
23		-----
24	Amount available for nonpersonal service	152,000
25		-----
26	Program account subtotal	1,365,000
27		-----

28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund

30	For services and expenses related to federal	
31	research, training and technical assist-	
32	ance and demonstration projects, including	
33	fringe benefits. A portion of these funds	
34	may be transferred to aid to localities	
35	and may be suballocated to other state	
36	agencies	1,100,000
37		-----
38	Program fund subtotal	1,100,000
39		-----

40 Special Revenue Funds - Other

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2011-12

1	Combined Gifts, Grants and Bequests Fund	
2	Grants and Bequest Account	
3	For services and expenses related to demon-	
4	stration projects, research, training,	
5	technical assistance, and evaluation	
6	activities.	
7	NONPERSONAL SERVICE	
8	Travel	10,000
9	Contractual services	10,000
10		-----
11	Program account subtotal	20,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Domestic Violence Training Account	
16	For services and expenses related to the	
17	provision of domestic violence training.	
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		-----

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:

2		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 TRAID including for contract for
29 the delivery of direct services to persons utilizing regional tech-
30 nology centers or other entities funded through the TRAID 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 TRAID including for contract for
38 the delivery of direct services to persons utilizing regional tech-
39 nology centers or other entities funded through the TRAID 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	22,250,000	0
4		-----	-----
5	All Funds	22,250,000	0
6		=====	=====

7 SCHEDULE

8 REGULATION OF RACING PROGRAM 12,270,300
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Regulation of Racing Account

13 PERSONAL SERVICE

14 Personal service--regular 632,943
 15 Temporary service 3,158,977
 16 Holiday/overtime compensation 37,383
 17 -----
 18 Amount available for personal service 3,829,303
 19 -----

20 NONPERSONAL SERVICE

21 Supplies and materials 236,761
 22 Travel 76,428
 23 Contractual services 6,133,364
 24 Equipment 20,769
 25 Fringe benefits 1,854,547
 26 Indirect costs 119,128
 27 -----
 28 Amount available for nonpersonal service 8,440,997
 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		-----

FOUNDATION FOR SCIENCE, TECHNOLOGY AND INNOVATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	150,000	0
4		-----	-----
5	All Funds	150,000	0
6		=====	=====

7 SCHEDULE

8	ADMINISTRATION PROGRAM	150,000
9		-----

10 General Fund
11 State Purposes Account

12 All or a portion of the funds appropriated
13 hereby may be suballocated or transferred
14 to any department, agency, or public
15 authority.

16 PERSONAL SERVICE

17	Personal service--regular	150,000
18		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	422,174,000	0
Special Revenue Funds - Federal	7,335,000	9,823,000
Special Revenue Funds - Other	236,350,000	8,606,000
	-----	-----
All Funds	665,859,000	18,429,000
	=====	=====

9 SCHEDULE

ADMINISTRATION PROGRAM	17,678,000

General Fund
State Purposes Account

14 PERSONAL SERVICE

Personal service--regular	16,373,000
Temporary service	344,000
Holiday/overtime compensation	446,000

Amount available for personal service	17,163,000

21 NONPERSONAL SERVICE

Supplies and materials	77,000
Travel	38,000
Contractual services	54,000
Equipment	38,000

Amount available for nonpersonal service	207,000

Program account subtotal	17,370,000

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
Brummer Award Account

34 NONPERSONAL SERVICE

Contractual services	8,000

Program account subtotal	8,000

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

Supplies and materials	4,026,000
Contractual services	8,028,000
Equipment	7,532,000

Amount available for nonpersonal service	19,586,000

Program account subtotal	54,688,000

Special Revenue Funds - Federal	
Federal Operating Grants Fund	
COPS Account	
For services and expenses related to commu-	
nity oriented policing activities.	
Nonpersonal service	135,000

Program account subtotal	135,000

Special Revenue Funds - Federal	
Federal Operating Grants Fund	
National Institute of Justice Account	
For services and expenses related to grants	
from the national institute of justice.	
Personal service	250,000
Nonpersonal service	638,000
Fringe benefits	108,000
Indirect costs	4,000

Program account subtotal	1,000,000

Special Revenue Funds - Other / State Operations	
Miscellaneous Special Revenue Fund	
Statewide Public Safety Communications Account	
Supplies and materials	9,759,000
Contractual services	10,741,000
Equipment	5,000,000

Program account subtotal	25,500,000

Special Revenue Funds - Other	
State Police and Motor Vehicle Law Enforcement Fund	
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 General Fund [/ State Operations]
21 State Purposes Account [- 003]

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

23 For services and expenses related to the purchase of pistol cameras
24 and related training for the mobile response teams.
25 Supplies and materials ... 300,000 (re. \$300,000)
26 Contractual services ... 200,000 (re. \$200,000)

27 Special Revenue Funds - Federal [/ State Operations]
28 Federal Operating Grants Fund [- 290]
29 Motor Carrier Safety Assistance Program Account

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

31 For services and expenses related to commercial vehicle safety
32 enforcement and other activities ... 5,500,000 (re. \$5,500,000)

33 Special Revenue Funds - Other [/ State Operations]
34 Miscellaneous Special Revenue Fund [- 339]
35 State Police Seized Assets Account

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

37 Equipment ... 10,000,000 (re. \$3,600,000)

38 TECHNICAL POLICE SERVICES PROGRAM

39 Special Revenue Funds - Federal [/ State Operations]
40 Federal Operating Grants Fund [- 290]

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 National Institute of Justice Account

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

3 For services and expenses related to grants from the national insti-

4 tute of justice.

5 NIJ DNA identification grants ... 1,735,000 (re. \$1,665,000)

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

7 For services and expenses related to grants from the national insti-

8 tute of justice.

9 NIJ DNA identification grants ... 1,735,000 (re. \$700,000)

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

11 For services and expenses related to grants from the national insti-

12 tute of justice.

13 NIJ DNA identification grants ... 2,700,000 (re. \$290,000)

14 Special Revenue Funds - Other [/ State Operations]

15 Miscellaneous Special Revenue Fund [- 339]

16 Public Safety Communications Account

17 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,

18 section 1, of the laws of 2010:

19 For services and expenses associated state police communications.

20 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	5,538,691,300	506,072,000
6	Internal Service Funds	19,100,000	0
7		-----	-----
8	All Funds	8,111,624,600	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.
16 Notwithstanding any inconsistent provision
17 of law, rule or regulation to the contra-
18 ry, so much of this appropriation as may
19 be needed shall be available for transfer
20 to the department of health, medical
21 assistance program, local assistance
22 account for the purpose of reimbursing the
23 non-federal share of any supplemental fee
24 payments for professional services
25 provided by physicians, nurse practition-
26 ers and physician assistants who are
27 participating in a plan for the management
28 of clinical practice at the state univer-
29 sity of New York while acting in their
30 capacity as a participant in such plan, at
31 levels approved by the division of the
32 budget, in accordance with federal law and
33 regulation and subject to federal finan-
34 cial participation 153,598,700

35 For services and expenses of the state
36 university health science center at Brook-
37 lyn. Notwithstanding any inconsistent
38 provision of law, rule or regulation to
39 the contrary, so much of this appropri-
40 ation as may be needed shall be available
41 for transfer to the department of health,
42 medical assistance program, local assist-
43 ance account for the purpose of reimburs-
44 ing the non-federal share of any supple-
45 mental fee payments for professional
46 services provided by physicians, nurse
47 practitioners and physician assistants who
48 are participating in a plan for the
49 management of clinical practice at the
50 state university of New York while acting
51 in their capacity as a participant in such

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	plan, at levels approved by the division	
2	of the budget, in accordance with federal	
3	law and regulation and subject to federal	
4	financial participation	58,017,500
5	For services and expenses of the state	
6	university health science center at Syra-	
7	cuse. Notwithstanding any inconsistent	
8	provision of law, rule or regulation to	
9	the contrary, so much of this appropri-	
10	ation as may be needed shall be available	
11	for transfer to the department of health,	
12	medical assistance program, local assist-	
13	ance account for the purpose of reimburs-	
14	ing the non-federal share of any supple-	
15	mental fee payments for professional	
16	services provided by physicians, nurse	
17	practitioners and physician assistants who	
18	are participating in a plan for the	
19	management of clinical practice at the	
20	state university of New York while acting	
21	in their capacity as a participant in such	
22	plan, at levels approved by the division	
23	of budget, in accordance with federal law	
24	and regulation and subject to federal	
25	financial participation	42,779,800
26	For services and expenses of the state	
27	university college of environmental	
28	science and forestry	22,426,400
29	For services and expenses of the state	
30	university college of optometry	11,316,200
31		-----
32	STATE UNIVERSITY COLLEGES	202,687,600
33		-----
34	For payment to the state university colleges	
35	according to the following:	
36	For services and expenses of the state	
37	university college at Brockport	18,451,200
38	For services and expenses of the state	
39	university college at Buffalo	25,399,200
40	For services and expenses of the state	
41	university college at Cortland	14,803,200
42	For services and expenses of the state	
43	university empire state college	9,538,800
44	For services and expenses of the state	
45	university college at Fredonia	13,795,300
46	For services and expenses of the state	
47	university college at Geneseo	12,727,800
48	For services and expenses of the state	
49	university college at New Paltz	16,789,700

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the state	
2	university college at Old Westbury	10,633,400
3	For services and expenses of the state	
4	university college at Oneonta	13,613,900
5	For services and expenses of the state	
6	university college at Oswego	16,668,700
7	For services and expenses of the state	
8	university college at Plattsburgh	12,789,700
9	For services and expenses of the state	
10	university college at Potsdam	13,126,100
11	For services and expenses of the state	
12	university college at Purchase	15,137,700
13	For services and expenses of the state	
14	university maritime college	9,212,900
15		-----
16	STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE	58,039,300
17		-----
18	For payment to the state university colleges	
19	of technology and agriculture according to	
20	the following:	
21	For services and expenses of the state	
22	university college of technology at Alfred ...	8,744,200
23	For services and expenses of the state	
24	university college of technology at Canton ...	6,607,200
25	For services and expenses of the state	
26	university college of agriculture and	
27	technology at Cobleskill	7,225,000
28	For services and expenses of the state	
29	university college of technology at Delhi	6,741,700
30	For services and expenses of the state	
31	university college of technology at Farm-	
32	ingdale	13,310,800
33	For services and expenses of the state	
34	university college of agriculture and	
35	technology at Morrisville	8,507,600
36	For services and expenses of the state	
37	university college of technology at	
38	Utica/Rome	6,902,800
39		-----
40	ALL STATE UNIVERSITY COLLEGES AND SCHOOLS	133,625,400
41		-----
42	RESEARCH AND PUBLIC SERVICE	
43	For services and expenses of the community	
44	college transfer program	224,800
45	For services and expenses of the multidisci-	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	plinary center for earthquake engineering	
2	research (MCEER)	1,642,900
3	For services and expenses of research initi-	
4	atives at the nondoctoral colleges	174,000
5	For services and expenses of the library	
6	conservation program	331,400
7	For services and expenses of the Native	
8	American program	215,200
9	For services and expenses of the research	
10	institute on addictions	2,798,500
11	For services and expenses of the charter	
12	schools institute and the Rockefeller	
13	institute including \$756,800 for the	
14	administration and study of charter	
15	schools, \$62,400 for the Philip Weinberg	
16	senior fellowship and \$82,000 for the	
17	statistical yearbook	1,938,500
18	For services and expenses of the sea grant	
19	Institute	440,700
20	For services and expenses of the two-year	
21	college development center	37,000
22	For the sportsmanship institute at the state	
23	university at Cortland	635,700
24	For services and expenses related to the	
25	establishment of the central New York cord	
26	blood center at the state university	
27	health science center at Syracuse	205,600
28	For services and expenses of a planning	
29	study commissioned by the state university	
30	of New York in cooperation with the	
31	research foundation of the state universi-	
32	ty of New York related to a collaborative	
33	research alliance between Stony Brook	
34	university, cold spring harbor laboratory	
35	and brookhaven national laboratory	207,500
36	INFRASTRUCTURE AND TECHNOLOGY	
37	For academic equipment replacement	4,680,000
38	For services and expenses of the university	
39	computer center	3,537,600
40	For services and expenses of the centers for	
41	business and industry	110,500
42	For services and expenses of the educational	
43	technology initiative	4,262,600
44	For services and expenses of library auto-	
45	mation	1,086,700
46	For services and expenses of the New York	
47	network	670,200
48	For services and expenses of the small busi-	
49	ness development centers	1,954,700

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses of the strategic	
2	partnership for industrial resurgence in	
3	accordance with a plan approved by the	
4	director of the budget	1,870,400
5	For services and expenses of the telecommu-	
6	nications network	844,400
7	For services and expenses of the trustees	
8	underrepresented faculty initiative	422,000
9	For expenses of university-wide governance	57,100
10	For the college of nanoscale science and	
11	engineering	1,928,600
12	For services and expenses of the empire	
13	innovation program	9,856,900
14	For services and expenses related to expand-	
15	ing capacity in campus programs for which	
16	there is a demonstrated economic develop-	
17	ment or public health need	3,211,600
18	For additional services and expenses related	
19	to the high need program for expansion of	
20	nursing programs. A portion of the funds	
21	herein appropriated may be transferred to	
22	the general fund-local assistance account	
23	of the state university of New York to	
24	accomplish the purposes of this appropri-	
25	ation, in accordance with a plan approved	
26	by the director of the budget	1,780,300
27	STUDENT SERVICES AND FINANCIAL AID	
28	For payment of all tuition reimbursements	2,684,400
29	For mini/microcomputer or related equipment	
30	acquisitions and for expenses of maintain-	
31	ing such equipment, for the purpose of	
32	providing student access to computer	
33	instruction	3,215,300
34	For expenses of the federal Perkins, health	
35	professions and nursing student loan	
36	programs; the supplemental educational	
37	opportunity grant program; and the college	
38	work study program	3,114,100
39	For services and expenses of student support	
40	services	544,100
41	For the payment of financial assistance to	
42	certain categories of regularly enrolled	
43	full-time students at state-operated	
44	institutions of the state university of	
45	New York	1,570,700
46	For services and expenses related to the	
47	operation of child care centers for the	
48	benefit of students at the state operated	
49	campuses and programs of the state univer-	
50	sity of New York, subject to a provision	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 for matching funds of at least 35 percent
 2 from nonstate sources 1,567,800
 3 For empire state diversity honors scholar-
 4 ships program subject to a university
 5 match of equal amount for granting and
 6 administration of honor scholarships 621,900
 7 For graduate diversity fellowships 6,039,300
 8 For tuition awards to recipients of the
 9 Maritime appointments program at SUNY
 10 Maritime 239,600
 11 For services and expenses related to the
 12 just for kids project at state university
 13 of New York at Albany 235,300
 14 For services and expenses related to the
 15 office of diversity and educational equity 459,500

16 PROGRAMS FOR THE EDUCATIONALLY AND ECONOM-
 17 ICALLY DISADVANTAGED

18 Educational opportunity programs, for
 19 services and expenses to expand opportu-
 20 nities in institutions of higher learning
 21 for the educationally and economically
 22 disadvantaged in accordance with chapter
 23 917 of the laws of 1970, for educational
 24 opportunity programs on state university
 25 campuses, a summer program and educational
 26 opportunity programs in state university
 27 community colleges 19,520,800
 28 For services and expenses related to the
 29 operation of educational opportunity
 30 centers and their outreach programs
 31 including, but not limited to, necessary
 32 programs, services, and financial assist-
 33 ance, for educationally and economically
 34 disadvantaged adults, recipients of feder-
 35 al temporary assistance to needy families
 36 (TANF) and out-of-school youth who have
 37 attained the age of 16 years. Provided
 38 further that the state university of New
 39 York shall ensure that the educational
 40 opportunity centers provide funds for the
 41 purposes of establishing a BRIDGE program
 42 consistent with the federal requirements
 43 for the federal temporary assistance to
 44 needy families (TANF). For the purpose of
 45 this appropriation, the term "economically
 46 disadvantaged" shall be defined as set
 47 forth in regulations promulgated by the
 48 state university 48,687,200
 49 -----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Subtotal - all state university colleges	
2	and schools	133,625,400
3		=====
4	SYSTEM ADMINISTRATION	13,713,100
5		-----
6	For services and expenses for system admin-	
7	istration, including minority and women	
8	business enterprise contracting and	
9	purchasing and the internal and independ-	
10	ent audit programs	13,713,100
11		-----
12	OPERATING SUPPORT REDUCTION	(131,382,000)
13		-----
14	Less an amount to be allocated by the board	
15	of trustees to the state university	
16	doctoral and state university health	
17	science campuses, state university	
18	colleges, state university colleges of	
19	technology and agriculture, all state	
20	university colleges and schools and system	
21	administration	(131,382,000)
22		-----
23	Total of state-operated institutions general	
24	operating schedule	832,303,500
25		-----
26	EMPLOYEE FRINGE BENEFITS	1,228,610,000
27		-----
28	Pension payments to pension fund	16,800,000
29	For payment of state's share to the teachers	
30	insurance and annuity association and the	
31	college retirement equities fund for state	
32	university faculty in accordance with	
33	chapter 337 of the laws of 1964	183,765,000
34	Reimbursement to Cornell university and	
35	Alfred university for payment for liabil-	
36	ities heretofore accrued or hereafter to	
37	accrue for unemployment for employees of	
38	the statutory colleges	861,000
39	For payment of federal retirement costs of	
40	Cornell cooperative extension professional	
41	employees who are now participating in the	
42	federal retirement system	1,200,000
43	For expenses of group disability insurance	
44	program for employees in the professional	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	service to provide disability benefits for	
2	such employees	6,280,000
3	For expenses of the health insurance program	
4	provided for graduate student employees	50,000
5	For payment of the metropolitan commuter	
6	transportation mobility tax pursuant to	
7	article 23 of the tax law as amended by	
8	chapter 25 of the laws of 2009 on behalf	
9	of the state university teaching hospitals	
10	employees at stony brook and downstate	
11	medical employed in the commuter transpor-	
12	tation district. Notwithstanding any other	
13	law to the contrary, this appropriation	
14	may not be decreased by interchange with	
15	any other appropriation	4,000,000
16	For other employee fringe benefit programs	
17	including, but not limited to, the state's	
18	contributions to the health insurance	
19	fund, the employees' retirement system	
20	pension accumulation fund, the social	
21	security contribution fund, employee bene-	
22	fit fund programs, the dental insurance	
23	plan, the vision care plan, the unemploy-	
24	ment insurance fund, and for workers'	
25	compensation benefits. Notwithstanding any	
26	other law to the contrary, no expenditure	
27	shall be made from this appropriation for	
28	any other purpose and it may not be	
29	reduced by interchange with any other	
30	appropriation made to the state universi-	
31	ty. This entire appropriation shall be	
32	transferred to the miscellaneous -- all	
33	state departments and agencies, general	
34	state charges program	1,015,654,000
35		-----
36	Total general fund - state-operated insti-	
37	tutions	2,060,913,500
38	Plus an amount to be appropriated in the	
39	miscellaneous special revenue fund - state	
40	university general revenue offset account	1,281,784,000
41		-----
42	Total gross operating - state-operated	
43	institutions support	3,342,697,500
44		-----
45	STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES	129,319,800
46		-----
47	For payment to the statutory or contract	
48	colleges, as defined by subdivision 3 of	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1 section 350 of the education law.
 2 Notwithstanding any law to the contrary,
 3 the separate amounts appropriated herein
 4 for the statutory and contract colleges
 5 may not be decreased by transfer or inter-
 6 change with appropriations made for
 7 doctoral and health science campuses,
 8 state university colleges, state universi-
 9 ty colleges of technology and agriculture
 10 or system administration.

11 For services and expenses of the New York
 12 state college of Ceramics - Alfred Univer-
 13 sity 8,088,100
 14 For services and expenses of the New York
 15 state statutory colleges - Cornell univer-
 16 sity 78,913,000
 17 For services and expenses to support
 18 research conducted at the New York state
 19 veterinary college at Cornell into canine
 20 diseases affecting humans and animals 138,000
 21 For Cornell land scrip 35,000
 22 For services and expenses related to
 23 programs that support Cornell university's
 24 federal land grant mission 42,145,700
 25 -----
 26 Amount available - New York statutory
 27 colleges - Cornell University 121,231,700
 28 -----
 29 Total of statutory and contract colleges
 30 support 129,319,800
 31 -----

32 Total gross operating - state-operated
 33 colleges and statutory and contract
 34 college support 3,472,017,300
 35 -----

36 SPECIAL REVENUE FUNDS - FEDERAL

37 STUDENT AID 363,600,000
 38 -----

39 Special Revenue Funds - Federal
 40 Federal Department of Education Fund
 41 College Work Study Account

42 For services and expenses, including grants,
 43 relating to the federal supplemental
 44 educational opportunity grant program 9,000,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	For services and expenses related to the	
2	federal college work study program	15,000,000
3		-----
4	Program account subtotal	24,000,000
5		-----
6	Special Revenue Funds - Federal	
7	Federal Department of Education Fund	
8	Federal Teach Grant Aid Account	
9	For services and expenses, including grants,	
10	related to the federal teach grant aid	
11	program	28,000,000
12		-----
13	Program account subtotal	28,000,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Department of Education Fund	
17	SUNY Pell Program Account	
18	For services and expenses, including grants,	
19	related to the federal Pell grant program ..	310,000,000
20		-----
21	Program account subtotal	310,000,000
22		-----
23	Special Revenue Funds - Federal	
24	Federal Health and Human Services Fund	
25	Federal Scholarship Account	
26	For services and expenses related to the	
27	federal scholarship for disadvantaged	
28	students program	1,500,000
29		-----
30	Program account subtotal	1,500,000
31		-----
32	Special Revenue Funds - Federal	
33	Federal Department of Education Fund	
34	Iraq and Afghanistan Service Award Account	
35	For services and expenses related to the	
36	federal scholarship for individuals whose	
37	parents served in Iraq or Afghanistan	
38	after September 11, 2001	100,000
39		-----
40	Program account subtotal	100,000
41		-----
42	Total special revenue funds - federal	363,600,000
43		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

SPECIAL REVENUE FUNDS - OTHER

DORMITORY INCOME REIMBURSABLE 343,400,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

State University Dormitory Income Reimbursable Account

For services and expenses of state university dormitory operations. Of this amount, up to \$5,000,000 may be used for the payment of claims subject to self-insured retention pursuant to liability insurance policies held by the dormitory authority of the state of New York arising out of bodily injury or property damage for which the state university of New York, the state of New York, and the dormitory authority of the state of New York might be liable, occurring upon, or about any projects covered by agreements between the dormitory authority of the state of New York, state university of New York, or state university construction fund, to be financed from a transfer from the debt service fund - state university dorm income fund 343,400,000

STUDENT LOANS 37,000,000

Special Revenue Funds - Other

Combined Student Loan Fund

Student Loan Account

For services and expenses relating to low interest loans made to students under the federal perkins, nursing student and health profession loan programs. Of this appropriation, authority identified as related to federal drawdown will be transferred to the appropriate federal appropriation upon direction of the state university of New York 37,000,000

GENERAL REVENUE OFFSET 1,281,784,000

Special Revenue Funds - Other

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	State University Income Fund	
2	State University Revenue Offset Account	
3	For services and expenses of state universi-	
4	ty operations as authorized in the state	
5	university general fund operating sched-	
6	ule. Notwithstanding section 23 of the	
7	public lands law, expenditures from this	
8	appropriation may include the proceeds	
9	deposited from the sale of surplus state	
10	university property	1,281,784,000
11		-----
12	GENERAL INCOME REIMBURSABLE	837,800,000
13		-----
14	Special Revenue Funds - Other	
15	State University Income Fund	
16	State University General Income Reimbursable Account	
17	For services and expenses of activities	
18	supported in whole or in part by user fees	
19	and other charges	837,800,000
20		-----
21	HOSPITAL INCOME REIMBURSABLE	2,828,050,000
22		-----
23	Special Revenue Funds - Other	
24	State University Income Fund	
25	State University Hospitals Income Reimbursable Account	
26	For services and expenses of the state	
27	university of New York hospitals at Stony	
28	Brook, Brooklyn, and Syracuse, including	
29	fringe benefits and other operational	
30	expenses including those associated with	
31	the operations of the long island college	
32	hospital	2,533,050,000
33	For additional services and expenses of the	
34	state university of New York hospitals at	
35	Stony Brook, Brooklyn, and Syracuse,	
36	including fringe benefits and other opera-	
37	tional expenses including those associated	
38	with the operations of long island college	
39	hospital	60,000,000
40	For services and expenses related to the	
41	acquisition of community General Hospital	
42	of Greater Syracuse by the state universi-	
43	ty hospital at Syracuse	135,000,000
44		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Program account subtotal	2,728,050,000
2		-----
3	Special Revenue Funds - Other	
4	State University Income Fund	
5	State University-wide Hospital Reimbursable Account	
6	For services and expenses of hospital activ-	
7	ities supported in whole or in part by	
8	user fees and other charges	100,000,000
9		-----
10	Program account subtotal	100,000,000
11		-----
12	LONG ISLAND VETERANS' HOME REIMBURSABLE	42,757,300
13		-----
14	Special Revenue Funds - Other	
15	State University Income Fund	
16	Long Island Veterans' Home Account	
17	For services and expenses related to opera-	
18	tion of the Long Island veterans' home	43,086,300
19	Less an amount to be allocated by the board	
20	of trustees	(329,000)
21		-----
22	TUITION REIMBURSABLE	167,900,000
23		-----
24	Special Revenue Funds - Other	
25	State University Income Fund	
26	SUNY Tuition Reimbursable Account	
27	For services and expenses of activities	
28	supported in whole or in part by tuition	
29	and related academic fees. This appropri-	
30	ation shall be available for expenditure	
31	upon approval by the director of the budg-	
32	et of an annual plan submitted by the	
33	university to the director of the budget	
34	and the chairmen of the senate finance	
35	committee and the assembly ways and means	
36	committee on or before October 15, 2011	167,900,000
37		-----
38	Total special revenue funds - other	5,538,691,300
39		-----
40	INTERNAL SERVICE FUNDS	
41	BANKING SERVICES	19,100,000
42		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

1	Internal Service Fund	
2	Miscellaneous Internal Service Fund	
3	Banking Services Account	
4	For services and expenses in connection with	
5	the purchase of banking services	19,100,000
6		-----
7	Total internal service fund	19,100,000
8		-----

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:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	26,172,000	0
	-----	-----
All Funds	26,172,000	0
	=====	=====

7 SCHEDULE

ADMINISTRATION PROGRAM	26,172,000

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 State University Construction Fund Account

13 PERSONAL SERVICE

Personal service--regular	15,267,000
Temporary service	277,000

Amount available for personal service	15,544,000

19 NONPERSONAL SERVICE

Supplies and materials	133,000
Travel	668,000
Contractual services	1,736,000
Equipment	15,000
Fringe benefits	7,593,000
Indirect costs	483,000

Amount available for nonpersonal service	10,628,000

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	21,153,700	1,000,000
4	Special Revenue Funds - Federal	7,950,000	36,745,000
5	Special Revenue Funds - Other	39,555,839	0
6		-----	-----
7	All Funds.....	68,659,539	37,745,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 8,842,686
 11 -----

12 General Fund
 13 State Purposes Account

14 PERSONAL SERVICE

15 Personal service--regular 4,764,786
 16 Temporary service 36,900
 17 Holiday/overtime compensation 5,400
 18 -----
 19 Amount available for personal service 4,807,086
 20 -----

21 NONPERSONAL SERVICE

22 Supplies and materials 581,400
 23 Travel 52,650
 24 Contractual services 2,758,950
 25 Equipment 642,600
 26 -----
 27 Amount available for nonpersonal service 4,035,600
 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

26
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 34,427,839
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 18,487,573

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 34,427,839

CONSUMER PROTECTION PROGRAM 3,308,000

General Fund

State Purposes Account

PERSONAL SERVICE

Personal service--regular 2,036,525

NONPERSONAL SERVICE

Supplies and materials 64,418

Travel 18,405

Contractual services 142,640

Equipment 46,012

Amount available for nonpersonal service 271,475

Program account subtotal 2,308,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Consumer Protection Account

For services and expenses related to the
enforcement of the no telemarketing sales
calls law.

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 650,000

NONPERSONAL SERVICE

Supplies and materials 6,260

Travel 6,250

Contractual services 6,250

Fringe benefits 311,415

Indirect costs 19,825

Amount available for nonpersonal service 350,000

Program account subtotal 1,000,000

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	
5	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	
15	PERSONAL SERVICE	
16	Personal service--regular	370,000
17		-----
18	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	
34	NONPERSONAL SERVICE	
35	Contractual services	135,000
36		-----
37	TUG HILL COMMISSION PROGRAM	1,137,000
38		-----
39	General Fund	

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

1	State Purposes Account	
2	For services and expenses of the Tug Hill	
3	commission.	
4	PERSONAL SERVICE	
5	Personal service--regular	994,000
6		-----
7	NONPERSONAL SERVICE	
8	Supplies and materials	13,000
9	Travel	8,000
10	Contractual services	87,000
11	Equipment	2,000
12		-----
13	Amount available for nonpersonal service	110,000
14		-----
15	Program account subtotal	1,104,000
16		-----
17	Special Revenue Funds - Other	
18	Miscellaneous Special Revenue Fund	
19	Tug Hill Administration Account	
20	NONPERSONAL SERVICE	
21	Contractual services	33,000
22		-----
23	Program account subtotal	33,000
24		-----

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)

10 NORTHWAY TRAVEL SAFETY PROGRAM

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

13 By chapter 55, section 1, of the laws of 2007:
14 For services and expenses of administering the Northway Travel Safety
15 Program for activities including, but not limited to, procedures and
16 actions to remediate the absence of cellular telephone coverage on
17 I-87 North, and activities to erect cell towers in unserved areas of
18 I-87 North on public right of ways ... 1,000,000 .. (re. \$1,000,000)

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 to achieve this purpose; provided however,
 19 these funds shall only be available upon
 20 the mutual agreement of the director of
 21 the budget and the state comptroller on a
 22 joint implementation plan for the inte-
 23 grated development of statewide financial
 24 system to be utilized by agencies, the
 25 division of the budget, and the office of
 26 the state comptroller.

27 PERSONAL SERVICE

28	Personal service--regular	10,184,000
29	Holiday/overtime compensation	50,000
30		-----
31	Amount available for personal service	10,234,000
32		-----

33 NONPERSONAL SERVICE

34	Supplies and materials	200,000
35	Travel	25,000
36	Contractual services	34,451,000
37	Equipment	60,000
38	Indirect costs	30,000
39		-----
40	Amount available for nonpersonal service	34,766,000
41		-----

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STATEWIDE FINANCIAL SYSTEM PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 [Statewide] 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 35,566,000
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

Supplies and materials	107,000
Travel	215,000
Contractual services	24,054,000
Equipment	2,314,000

Amount available for nonpersonal service	26,690,000

TREASURY MANAGEMENT PROGRAM	3,722,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Investment Services Account

For services and expenses relating to the
performance of certain fiduciary responsi-
bilities on behalf of certain agencies,
public benefit corporations and public
authorities.

PERSONAL SERVICE

Personal service--regular	2,020,000
Temporary service	5,000

Amount available for personal service	2,025,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	10,000
Contractual services	630,000
Equipment	15,000
Fringe benefits	970,000
Indirect costs	62,000

Amount available for nonpersonal service	1,697,000

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:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	27,502,000	0
Special Revenue Funds - Federal	0	17,000,000
Special Revenue Funds - Other	3,445,000	0
Internal Service Funds	403,165,000	0
	-----	-----
All Funds	434,112,000	17,000,000
	=====	=====

10 SCHEDULE

OFFICE FOR TECHNOLOGY PROGRAM	430,667,000

General Fund
State Purposes Account

15 PERSONAL SERVICE

Personal service--regular	10,666,000
Temporary service	162,000
Holiday/overtime compensation	30,000

Amount available for personal service	10,858,000

22 NONPERSONAL SERVICE

Supplies and materials	240,000
Travel	40,000
Contractual services	11,899,000
Equipment	4,465,000

Amount available for nonpersonal service	16,644,000

Program account subtotal	27,502,000

Internal Service Funds
Miscellaneous Internal Service Fund
Centralized Technology Services Account

35 PERSONAL SERVICE

Personal service--regular	2,024,000

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

Supplies and materials	90,000
Travel	60,000
Contractual services	79,581,000
Equipment	15,620,000
Fringe benefits	3,612,000
Indirect costs	165,000

Amount available for nonpersonal service	99,128,000

Program account subtotal	106,436,000

Internal Service Funds
Miscellaneous Internal Service Fund
State Data Center Account

PERSONAL SERVICE

Personal service--regular	20,141,000
Temporary service	96,000
Holiday/overtime compensation	150,000

Amount available for personal service	20,387,000

NONPERSONAL SERVICE

Supplies and materials	1,533,000
Travel	21,000
Contractual services	70,237,000
Equipment	25,871,000
Fringe benefits	9,458,000
Indirect costs	887,000

Amount available for nonpersonal service ...	108,007,000

Program account subtotal	128,394,000

STATEWIDE TECHNOLOGY PROGRAM	3,445,000

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

OFFICE FOR TECHNOLOGY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 STATEWIDE TECHNOLOGY PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Operating Grants Fund [- 290]
4 Broadband Technology Opportunities Program

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

6 For purposes of broadband competitive grants and allowable services
7 and expenses to expand access for those residing in unserved or
8 underserved areas funded by the American recovery and reinvestment
9 act of 2009. All or a portion of the funds appropriated hereby may
10 be suballocated or transferred to any department, agency, or public
11 authority. Funds appropriated herein shall be subject to all appli-
12 cable reporting and accountability requirements contained in such
13 act ... 12,000,000 (re. \$12,000,000)

14 Special Revenue Funds - Federal [/ State Operations]
15 Federal Operating Grants Fund [- 290]
16 Rural Broadband Infrastructure Development

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

18 For purposes of rural broadband infrastructure competitive grants and
19 allowable services and expenses to develop high speed broadband in
20 rural areas that lack sufficient access funded by the American
21 Recovery and Reinvestment Act of 2009. All or a portion of the funds
22 appropriated hereby may be suballocated or transferred to any
23 department, agency, or public authority. Funds appropriated herein
24 shall be subject to all applicable reporting and accountability
25 requirements contained in such act ... 5,000,000 .. (re. \$5,000,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	0	2,035,000
4	Special Revenue Funds - Federal	16,315,000	72,451,700
5	Special Revenue Funds - Other	31,089,000	39,208,800
6		-----	-----
7	All Funds	47,404,000	113,695,500
8		=====	=====

9 SCHEDULE

10 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM 31,194,000
 11 -----

12 Special Revenue Funds - Federal
 13 Federal Operating Grants Fund
 14 Federal Aviation Administration Planning Account

15 Nonpersonal service 1,060,000
 16 -----
 17 Program account subtotal 1,060,000
 18 -----

19 Special Revenue Funds - Federal
 20 Federal Operating Grants Fund
 21 FTA Program Management Account

22 Personal service 1,415,000
 23 Nonpersonal service 3,253,000
 24 Fringe benefits 613,000
 25 Indirect costs 65,000
 26 -----
 27 Program account subtotal 5,346,000
 28 -----

29 Special Revenue Funds - Federal
 30 Federal Operating Grants Fund
 31 Motor Carrier Safety Account

32 Personal service 2,539,000
 33 Nonpersonal service 6,155,000
 34 Fringe benefits 1,099,000
 35 Indirect costs 116,000
 36 -----
 37 Program account subtotal 9,909,000
 38 -----

39 Special Revenue Funds - Other
 40 Clean Air Fund
 41 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 By chapter 55, section 1, of the laws of 2005:
29 For the expenses of the department of transportation, including
30 liabilities incurred prior to April 1, 2005, relating to the imple-
31 mentation and administration of the heavy duty vehicle emissions
32 inspection program 648,000 (re. \$51,000)

33 By chapter 55, section 1, of the laws of 2004:
34 For the expenses of the department of transportation, including
35 liabilities incurred prior to April 1, 2004, relating to the imple-
36 mentation and administration of the heavy duty vehicle emissions
37 inspection program 608,000 (re. \$36,000)

38 By chapter 55, section 1, of the laws of 2003:
39 For the expenses of the department of transportation, including
40 liabilities incurred prior to April 1, 2002, relating to the imple-
41 mentation and administration of the heavy duty vehicle emissions
42 inspection program 657,000 (re. \$21,000)

43 By chapter 55, section 1, of the laws of 2002:
44 For the expenses of the department of transportation, including
45 liabilities incurred prior to April 1, 2002, relating to the imple-

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 mentation and administration of the heavy duty vehicle emissions
2 inspection program ... 643,000 (re. \$40,000)

3 By chapter 55, section 1, of the laws of 2001:

4 For the expenses of the department of transportation, including
5 liabilities incurred prior to April 1, 2000, relating to the imple-
6 mentation and administration of the heavy duty vehicle emissions
7 inspection program ... 613,000 (re. \$55,000)

8 By chapter 55, section 1, of the laws of 1999:

9 For the expenses of the department of transportation, including
10 liabilities incurred prior to April 1, 1999, relating to the imple-
11 mentation and administration of the heavy duty vehicle emissions
12 inspection program ... 998,000 (re. \$188,800)

13 Special Revenue Funds - Other [/ State Operations]

14 Mass Transportation Operating Assistance Fund [- 313]

15 Metropolitan Mass Transportation Operating Assistance Account

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

17 For services and expenses related to the administration of the mass
18 transportation operating assistance program including bus
19 inspections primarily within the metropolitan commuter transporta-
20 tion district. Provided, however, notwithstanding any other
21 provision of law, \$100,000 of this appropriation shall be made
22 available for contractual services for the purpose of auditing and
23 examining the accounts, books, records, documents, and papers of
24 transportation operators receiving mass transportation operating
25 assistance payments serving primarily within the metropolitan commu-
26 ter transportation district when the commissioner of transportation
27 deems such audits necessary.

28 Such contracts may also include, but not be limited to, recommenda-
29 tions to achieve economies and efficiencies in the state transporta-
30 tion operating assistance program.

31 Contractual services ... 100,000 (re. \$100,000)

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

33 For services and expenses related to the administration of the mass
34 transportation operating assistance program including bus
35 inspections primarily within the metropolitan commuter transporta-
36 tion district. Provided, however, notwithstanding any other
37 provision of law, \$100,000 of this appropriation shall be made
38 available for contractual services for the purpose of auditing and
39 examining the accounts, books, records, documents, and papers of
40 transportation operators receiving mass transportation operating
41 assistance payments serving primarily within the metropolitan commu-
42 ter transportation district when the commissioner of transportation
43 deems such audits necessary.

44 Such contracts may also include, but not be limited to, recommenda-
45 tions to achieve economies and efficiencies in the state transporta-
46 tion operating assistance program.

47 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 2008:
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 2007:
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. \$89,000)

33 By chapter 55, section 1, of the laws of 2006:
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 ... 332,000 (re. \$13,000)

49 Special Revenue Funds - Other [/ State Operations]

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Mass Transportation Operating Assistance Fund [- 313]
Public Transportation Systems Operating Assistance Account

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of the metropolitan commuter transportation district. Provided, however, notwithstanding any other provision of law, \$100,000 of this appropriation shall be made available for contractual services for the purpose of auditing and examining the accounts, books, records, documents, and papers of transportation operators receiving mass transportation operating assistance payments serving primarily outside of the metropolitan commuter transportation district when the commissioner of transportation deems such audits necessary.

Such contracts may also include, but not be limited to, recommendations to achieve economies and efficiencies in the state transportation operating assistance program.

Contractual services ... 272,000 (re. \$100,000)

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of the metropolitan commuter transportation district. Provided, however, notwithstanding any other provision of law, \$100,000 of this appropriation shall be made available for contractual services for the purpose of auditing and examining the accounts, books, records, documents, and papers of transportation operators receiving mass transportation operating assistance payments serving primarily outside of the metropolitan commuter transportation district when the commissioner of transportation deems such audits necessary. Such contracts may also include, but not be limited to, recommendations to achieve economies and efficiencies in the state transportation operating assistance program.

Contractual services ... 103,000 (re. \$100,000)

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of the metropolitan commuter transportation district. Provided, however, notwithstanding any other provision of law, \$100,000 of this appropriation shall be made available for contractual services for the purpose of auditing and examining the accounts, books, records, documents, and papers of transportation operators receiving mass transportation operating assistance payments serving primarily outside of the metropolitan commuter transportation district when the commissioner of transportation deems such audits necessary. Such contracts may also include, but not be limited to, recommendations to achieve economies and efficiencies in the state transportation operating assistance program.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Contractual services ... 103,000 (re. \$100,000)

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

3 For services and expenses related to the administration of the mass
4 transportation operating assistance program including bus
5 inspections primarily outside of the metropolitan commuter transpor-
6 tation district. Provided, however, notwithstanding any other
7 provision of law, \$100,000 of this appropriation shall be made
8 available for contractual services for the purpose of auditing and
9 examining the accounts, books, records, documents, and papers of
10 transportation operators receiving mass transportation operating
11 assistance payments serving primarily outside of the metropolitan
12 commuter transportation district when the commissioner of transpor-
13 tation deems such audits necessary. Such contracts may also include,
14 but not be limited to, recommendations to achieve economies and
15 efficiencies in the state transportation operating assistance
16 program.

17 Contractual services ... 103,000 (re. \$100,000)

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

19 For services and expenses related to the administration of the mass
20 transportation operating assistance program including bus
21 inspections primarily outside of the metropolitan commuter transpor-
22 tation district. Provided, however, notwithstanding any other
23 provision of law, \$100,000 of this appropriation shall be made
24 available for contractual services for the purpose of auditing and
25 examining the accounts, books, records, documents, and papers of
26 transportation operators receiving mass transportation operating
27 assistance payments serving primarily outside of the metropolitan
28 commuter transportation district when the commissioner of transpor-
29 tation deems such audits necessary. Such contracts may also include,
30 but not be limited to, recommendations to achieve economies and
31 efficiencies in the state transportation operating assistance
32 program.

33 Contractual services ... 498,000 (re. \$79,000)

34 Special Revenue Funds - Other [/ State Operations]

35 Miscellaneous Special Revenue Fund [- 339]

36 Transportation Aviation Account

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

38 For payment of expenses related to operation of Stewart and Republic
39 airports.

40 Travel ... 8,000 (re. \$8,000)

41 Contractual services ... 3,915,000 (re. \$3,915,000)

42 Fringe benefits ... 59,000 (re. \$59,000)

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

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

45 For payment of expenses related to operation of Stewart and Republic
46 airports.

47 Travel ... 8,000 (re. \$8,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 Contractual services ... 3,915,000 (re. \$3,915,000)
 2 Fringe benefits ... 53,000 (re. \$53,000)
 3 Indirect costs ... 4,000 (re. \$4,000)

4 By chapter 55, section 1, of the laws of 2008:
 5 For payment of expenses related to operation of Stewart and Republic
 6 airports.
 7 Travel ... 8,000 (re. \$8,000)
 8 Contractual services ... 3,915,000 (re. \$3,915,000)
 9 Fringe benefits ... 89,000 (re. \$89,000)
 10 Indirect costs ... 8,000 (re. \$8,000)

11 By chapter 55, section 1, of the laws of 2007:
 12 For payment of expenses related to operation of Stewart and Republic
 13 airports.
 14 Contractual services ... 4,044,000 (re. \$720,000)

15 By chapter 55, section 1, of the laws of 2006:
 16 For payment of expenses related to operation of Stewart and Republic
 17 airports ... 4,219,000 (re. \$1,063,000)

18 By chapter 55, section 1, of the laws of 2005:
 19 For payment of expenses related to operation of Stewart and Republic
 20 airports ... 3,211,000 (re. \$459,000)

21 By chapter 55, section 1, of the laws of 2004:
 22 For payment of expenses related to operation of Stewart and Republic
 23 airports ... 3,647,000 (re. \$803,000)

24 By chapter 55, section 1, of the laws of 2003:
 25 For payment of expenses related to operation of Stewart and Republic
 26 airports ... 4,083,000 (re. \$569,000)

27 OPERATIONS PROGRAM

28 General Fund [/ State Operations]
 29 State Purposes Account [- 003]

30 By chapter 55, section 1, of the laws of 2008:
 31 For payment of Highway Emergency Local Patrol (HELP) program equipment
 32 and services in the cities of Binghamton, Syracuse, and Utica
 33 525,000 (re. \$525,000)
 34 For payment of Highway Emergency Local Patrol (HELP) program equipment
 35 and services in the counties of Bronx, Westchester, and Queens
 36 525,000 (re. \$525,000)

37 Special Revenue Funds - Federal [/ State Operations]
 38 Federal Operating Grants Fund [- 290]
 39 Miscellaneous Federal Grants Account

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

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For grants from federal agencies other than the federal highway admin-
2 istration or the federal transit administration.
3 For the grant period October 1, 2006 to September 30, 2007:
4 Maintenance undistributed ... 400,000 (re. \$400,000)

5 By chapter 55, section 1, of the laws of 2006:
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, 2005 to September 30, 2006:
9 Maintenance undistributed ... 400,000 (re. \$400,000)

10 Special Revenue Funds - Other [/ State Operations]
11 Miscellaneous Special Revenue Fund [- 339]
12 DOT-Accident Damage Recovery Account

13 By chapter 55, section 1, of the laws of 2010:
14 Contractual services ... 11,283,000 (re. \$11,283,000)
15 Equipment ... 165,000 (re. \$165,000)
16 Fringe benefits ... 332,000 (re. \$332,000)
17 Indirect costs ... 26,000 (re. \$26,000)

18 By chapter 55, section 1, of the laws of 2009:
19 Contractual services ... 9,856,000 (re. \$4,288,000)
20 Equipment ... 144,000 (re. \$144,000)
21 Fringe benefits ... 290,000 (re. \$290,000)
22 Indirect costs ... 23,000 (re. \$22,000)

23 Special Revenue Funds - Other [/ State Operations]
24 Miscellaneous Special Revenue Fund [- 339]
25 Highway Construction and Maintenance Safety Education Account

26 By chapter 55, section 1, of the laws of 2010:
27 Supplies and materials ... 73,000 (re. \$73,000)
28 Contractual services ... 68,000 (re. \$68,000)
29 Equipment ... 69,000 (re. \$69,000)

30 By chapter 55, section 1, of the laws of 2009:
31 Supplies and materials ... 73,000 (re. \$73,000)
32 Contractual services ... 68,000 (re. \$68,000)
33 Equipment ... 69,000 (re. \$69,000)

34 By chapter 55, section 1, of the laws of 2008:
35 Supplies and materials ... 73,000 (re. \$73,000)
36 Contractual services ... 68,000 (re. \$68,000)
37 Equipment ... 69,000 (re. \$69,000)

38 By chapter 55, section 1, of the laws of 2007:
39 Supplies and materials ... 69,000 (re. \$69,000)
40 Contractual services ... 68,000 (re. \$60,000)
41 Equipment ... 69,000 (re. \$69,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 By chapter 55, section 1, of the laws of 2006, as transferred by chapter
2 55, section 1, of the laws of 2007:
3 Maintenance undistributed
4 For payment of costs associated with the highway construction and
5 maintenance safety education program ... 200,000 (re. \$200,000)

6 RURAL AND SMALL URBAN TRANSIT AID PROGRAM

7 General Fund [/ State Operations]
8 State Purposes Account [- 003]

9 By chapter 55, section 1, of the laws of 2005, as added by chapter 54,
10 section 4, of the laws of 2005:
11 For payment of costs associated with a study on the implementation and
12 operation of high speed rail routes in New York state; such study
13 shall include but not be limited to an examination and analysis of
14 the location of potential high speed rail routes, the economic
15 impact of a high speed rail system, the environmental impact result-
16 ing from the construction and operation of a high speed rail system,
17 and the economic feasibility of operating a high speed rail system
18 ... 5,000,000 (re. \$985,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	6,306,000	0
4	Special Revenue Funds - Federal	1,966,000	3,932,000
5		-----	-----
6	All Funds	8,272,000	3,932,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 984,000
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 MAINTENANCE UNDISTRIBUTED

25 For services and expenses related to a
26 federally funded state veterans' cemetery,
27 pursuant to a chapter of the laws of 2011,
28 and pursuant to a project approved by the
29 United States department of veterans'
30 affairs.

31 Contractual services 500,000
32 -----
33 Amount available 500,000
34 -----
35 Amount available for maintenance undis-
36 tributed 500,000
37 -----

38 VETERAN COUNSELING SERVICES PROGRAM 5,322,000
39 -----

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

1	General Fund	
2	State Purposes Account	
3		
	PERSONAL SERVICE	
4	Personal service--regular	4,848,000
5	Holiday/overtime compensation	23,000
6		-----
7	Amount available for personal service	4,871,000
8		-----
9		
	NONPERSONAL SERVICE	
10	Supplies and materials	63,000
11	Travel	104,000
12	Contractual services	194,000
13	Equipment	90,000
14		-----
15	Amount available for nonpersonal service	451,000
16		-----
17	VETERANS' EDUCATION PROGRAM	1,966,000
18		-----
19	Special Revenue Funds - Federal	
20	Federal Operating Grants Fund	
21	Federal Operating Grant Account	
22	Personal service	1,161,000
23	Nonpersonal service	208,000
24	Fringe benefits	528,000
25	Indirect costs	69,000
26		-----

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)

15 VETERANS' COUNSELING SERVICES PROGRAM

16 General Fund [/ State Operations]

17 State Purposes Account [- 003]

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

19 NONPERSONAL SERVICE

20 Equipment ... 250,000 (re. \$200,000)

21 VETERANS' EDUCATION PROGRAM

22 Special Revenue Funds - Federal [/ State Operations]

23 Federal Operating Grants Fund [- 290]

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

25 Personal service ... 1,086,000 (re. \$1,086,000)

26 Nonpersonal service ... 208,000 (re. \$208,000)

27 Fringe benefits ... 494,000 (re. \$494,000)

28 Indirect costs ... 66,000 (re. \$66,000)

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

30 For the grant period October 1, 2007 to September 30, 2008:

31 Personal service ... 1,086,000 (re. \$900,000)

32 Nonpersonal service ... 208,000 (re. \$84,000)

33 Fringe benefits ... 494,000 (re. \$450,000)

34 Indirect costs ... 66,000 (re. \$50,000)

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

36 For the grant period October 1, 2006 to September 30, 2007:

37 1,800,000 (re. \$500,000)

38 By chapter 50, section 1, of the laws of 2005:

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For the grant period October 1, 2005 to September 30, 2006:
2 1,775,000 (re. \$381,000)

3 By chapter 50, section 1, of the laws of 2004:
4 For the grant period October 1, 2004 to September 30, 2005:
5 1,518,000 (re. \$239,000)

6 By chapter 50, section 1, of the laws of 2003:
7 For the grant period October 1, 2003 to September 30, 2004:
8 1,518,000 (re. \$163,000)

9 Special Revenue Funds - Federal [/ State Operations]
10 Federal Health and Human Services Fund [- 265]

11 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
12 50, section 1, of the laws of 2010:
13 For services and expenses related to veterans' counseling and outreach
14 ... 500,000 (re. \$500,000)

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	3,061,000	2,249,000
4	Special Revenue Funds - Other	7,163,000	0
5		-----	-----
6	All Funds	10,224,000	2,249,000
7		=====	=====

8 SCHEDULE

9	ADMINISTRATION PROGRAM	8,934,000
10		-----

11	Special Revenue Funds - Federal
12	Federal Operating Grants Account
13	Crime Victims Assistance Account

14	Personal service	1,156,000
15	Nonpersonal service	268,000
16		-----
17	Program account subtotal	1,424,000
18		-----

19	Special Revenue Funds - Federal
20	Federal Operating Grants Account
21	Crime Victims - Compensation Account

22	Personal service	333,000
23	Nonpersonal service	274,000
24		-----
25	Program account subtotal	607,000
26		-----

27	Special Revenue Funds - Other
28	Miscellaneous Special Revenue Fund
29	Criminal Justice Improvement Account

30 PERSONAL SERVICE

31	Personal service--regular	3,199,000
32		-----

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

2	Supplies and materials	34,000
3	Travel	25,000
4	Contractual services	900,000
5	Equipment	5,000
6	Fringe benefits	1,630,000
7	Indirect cost	113,000
8		-----
9	Amount available for nonpersonal service	2,707,000
10		-----
11	Program account subtotal	5,906,000
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		-----

29	VICTIM AND WITNESS ASSISTANCE PROGRAM	1,290,000
30		-----

31 Special Revenue Funds - Federal
 32 Federal Operating Grants Account
 33 Crime Victims Assistance Account

34 For victim and witness assistance in accord-
 35 ance with the federal crime control act of
 36 1984, distributed through a competitive
 37 process, to be suballocated to the divi-
 38 sion of state police, the department of
 39 corrections and community supervision, the
 40 office for the prevention of domestic
 41 violence, and the office of victim
 42 services for associated operating
 43 expenses.

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2011-12

1	Personal service	625,000
2	Nonpersonal service	150,000
3	Fringe benefits	255,000
4		-----
5	Program account subtotal	1,030,000
6		-----
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	Criminal Justice Improvement Account	
10	For services and expenses of programs	
11	providing services to crime victims and	
12	witnesses, distributed through a compet-	
13	itive process, to be suballocated to the	
14	division of state police, the department	
15	of corrections and community supervision,	
16	the office for the prevention of domestic	
17	violence, and the office of victim	
18	services for associated operating	
19	expenses.	
20	PERSONAL SERVICE	
21	Personal service--regular	158,000
22		-----
23	NONPERSONAL SERVICE	
24	Supplies and materials	10,000
25	Travel	10,000
26	Contractual services	19,000
27	Fringe benefits	63,000
28		-----
29	Amount available for nonpersonal service	102,000
30		-----
31	Program account subtotal	260,000
32		-----

OFFICE OF VICTIM SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]

3 Federal Operating Grants Account [- 290]

4 Crime Victims - Compensation Account

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

6 Personal service ... 333,000 (re. \$258,000)

7 Nonpersonal service ... 274,000 (re. \$159,000)

8 VICTIM AND WITNESS ASSISTANCE PROGRAM

9 Special Revenue Funds - Federal [/ State Operations]

10 Federal Operating Grants Account [- 290]

11 Crime Victims Assistance Account

12 The appropriation made by chapter 50, section 1, of the laws of 2010, is
13 amended and reappropriated to read:14 For victim and witness assistance in accordance with the federal crime
15 control act of 1984, distributed through a competitive process[, to
16 be suballocated to the division of state police, and the department
17 of correctional services, for associated operating expenses]. A
18 PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.

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

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

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

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

	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
Special Revenue Funds - Other	204,749,000	20,000,000
	-----	-----
All Funds	204,749,000	20,000,000
	=====	=====

7 SCHEDULE

DISABILITY BENEFITS FUND PROGRAM	7,369,000

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Workers' Compensation Account

13 PERSONAL SERVICE

Personal service--regular	3,784,000
Holiday/overtime compensation	25,000

Amount available for personal service	3,809,000

19 NONPERSONAL SERVICE

Supplies and materials	70,000
Travel	7,000
Contractual services	1,505,000
Equipment	15,000
Fringe benefits	1,845,000
Indirect costs	118,000

Amount available for nonpersonal service	3,560,000

WORKERS' COMPENSATION PROGRAM	197,380,000

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

Personal service--regular	89,998,000
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	Amount available for nonpersonal service	174,000
32		-----
33	Total amount available	359,000
34		-----

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:

	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 the civil service law in
33 accordance 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 to
35 article 23 of tax law as amended by chap-
36 ter 25 of the laws of 2009 on behalf of
37 the state employees employed in the metro-
38 politan 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

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1 For payments in accordance with section 3 of
2 chapter 774 of the laws of 1989 600,000
3 For assessments for local improvements. The
4 moneys hereby appropriated are available
5 for payment of any liabilities or obli-
6 gations incurred prior to April 1, 2011 in
7 addition to current liabilities 4,000,000
8 For judgments against the state pursuant to
9 section 20 of the court of claims act and
10 for judgments pursuant to actions brought
11 in the court of claims against public
12 benefit corporations indemnified by the
13 state, exclusive of the payment of any
14 judgments arising out of actions or
15 proceedings brought to obtain payment for
16 wages, salaries or other employee bene-
17 fits. The moneys hereby appropriated are
18 available for payment of any liabilities
19 or obligations incurred prior to April 1,
20 2011 in addition to current liabilities 104,100,000
21 For the payment of the defense by private
22 counsel and the indemnification or payment
23 on behalf of state officers and employees
24 in civil judicial proceedings in accord-
25 ance with the provisions of section 17 of
26 the public officers law; the payment on
27 behalf of the state, exclusive of the
28 payment for wages, salaries or other
29 employee benefits, in proceedings brought
30 pursuant to Title VI of the Civil Rights
31 Act of 1964, 42 USC S 2000d et seq., Title
32 VII of the Civil Rights Act of 1964, 42
33 USC S 2000e et seq., and Title IX of the
34 Education Amendments of 1972, 20 USC S
35 1681 et seq.; and in criminal proceedings
36 in accordance with the provisions of
37 section 19 of the public officers law. The
38 moneys hereby appropriated are available
39 for payment of any liabilities or obli-
40 gations incurred prior to April 1, 2011 in
41 addition to current liabilities 24,000,000
42 For the payment on behalf of the state in
43 connection with the resolution of Merton
44 Simpson et al. v. New York State Depart-
45 ment of Civil Service et al 11,250,000
46 For the reissuance of checks which were not
47 presented for payment within the time
48 limits contained in section 102 of the
49 state finance law or for which payment has
50 been authorized by specific legislation.

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1 The moneys hereby appropriated are available
2 for payment of any liabilities or obli-
3 gations incurred prior to April 1, 2011 in
4 addition to current liabilities 100,000
5 For transfer to the property casualty insur-
6 ance security fund in accordance with the
7 terms of the settlement between the state
8 and the plaintiffs in accordance with the
9 Court of Appeals' opinion in Alliance of
10 American Insurers v. Chu, 77 NY2d 573
11 (1991) 1,100,000
12 For services and expenses associated with
13 legal and other fees related to Indian
14 land claims litigation involving the state
15 of New York, local governments and private
16 land owners who are named as defendants in
17 these lawsuits, including liabilities
18 incurred prior to April 1, 2011 2,000,000
19 For payment of claims for damage to personal
20 or real property or for bodily injuries or
21 wrongful death caused by officers, employ-
22 ees, or other authorized persons providing
23 service to state government while provid-
24 ing such service, and the state university
25 construction fund while acting within the
26 scope of their employment, and while oper-
27 ating motor vehicles, and for any individ-
28 uals operating motor vehicles which are
29 assigned on a permanent basis with unre-
30 stricted use to state officers and employ-
31 ees when the person is permanently
32 assigned the motor vehicle 2,000,000
33 For the purposes of providing COBRA health
34 insurance coverage 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 act
39 1,000,000
40 Less the amount appropriated to the state
41 university of New York for suballocation
42 to the miscellaneous -- all state depart-
43 ments and agencies, general state charges
44 program for payment of employee fringe
45 benefits (1,015,654,000)
46 -----
47 Program account subtotal 2,889,150,000
48 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2011-12

1	Fiduciary Funds	
2	Employees Dental Insurance Fund	
3	Dental Insurance Interest Account	
4	For additional state expenditures in	
5	relation to the New York state dental	
6	insurance fund	1,000,000
7		-----
8	Program account subtotal	1,000,000
9		-----
10	Fiduciary Funds	
11	Employees Health Insurance Fund	
12	Reserve for Rate Fluctuations Account	
13	For additional state expenditures in	
14	relation to the New York state health	
15	insurance program	100,000,000
16		-----
17	Program account subtotal	100,000,000
18		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 GENERAL STATE CHARGES

2 General Fund [/ State Operations]
3 State Purposes Account [- 003]

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

5 For services and expenses associated with legal and other fees related
6 to Indian land claims litigation involving the state of New York,
7 local governments and private land owners who are named as defend-
8 ants in these lawsuits, including liabilities incurred prior to
9 April 1, 2010 ... 2,000,000 (re. \$2,000,000)

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

11 For services and expenses associated with legal and other fees related
12 to Indian land claims litigation involving the state of New York,
13 local governments and private land owners who are named as defend-
14 ants in these lawsuits, including liabilities incurred prior to
15 April 1, 2009 ... 2,000,000 (re. \$1,216,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREEN THUMB PROGRAM

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	2,831,000	0
4		-----	-----
5	All Funds	2,831,000	0
6		=====	=====

7 SCHEDULE

8	GREEN THUMB PROGRAM	2,831,000
9		-----

10 General Fund
11 State Purposes Account

12 For services and expenses of the green thumb
13 program, including allocation to other
14 state departments and agencies.

15 NONPERSONAL SERVICE

16	Contractual services	2,831,000
17		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREENWAY HERITAGE CONSERVANCY FOR THE HUDSON RIVER VALLEY

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	166,000	0
4		-----	-----
5	All Funds	166,000	0
6		=====	=====

7 SCHEDULE

8	OPERATIONS PROGRAM	166,000
9		-----

10 General Fund
11 State Purposes Account

12 PERSONAL SERVICE

13	Personal service--regular	132,000
14		-----

15 NONPERSONAL SERVICE

16	Fringe benefits	34,000
17		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE CONTINGENCY RESERVE

STATE OPERATIONS 2011-12

1 General Fund
2 State Purposes Account

3 For payments to those insurance companies participating in
4 the New York state government employees health insurance
5 plan in the event of termination of the contractual
6 agreement between such insurance companies and the New
7 York state department of civil service, or in the event
8 of termination of the contractual agreement between the
9 New York state department of civil service and such
10 municipalities or school districts which have elected to
11 receive distributions from the health insurance reserve
12 receipts fund, and for payments to the health insurance
13 reserve receipts fund as required to fulfill contractual
14 agreements between the New York state department of
15 civil service and those insurance companies participat-
16 ing in the New York state governmental employees health
17 insurance plan.
18 The moneys hereby appropriated shall be available for
19 payments to the health insurance reserve receipts fund
20 and the above insurance carriers 605,057,000
21 =====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS 2011-12

1	Fiduciary Funds	
2	Health Insurance Reserve Receipts Fund	
3	For disbursement pursuant to section 99-c of the state	
4	finance law	192,400,000
5		=====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	829,800	600,000
4		-----	-----
5	All Funds	829,800	600,000
6		=====	=====

7 SCHEDULE

8	COLLEGE CHOICE TUITION SAVINGS PROGRAM	829,800
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 College Savings Account

13 For services and expenses related to the
 14 administration of the college choice
 15 tuition savings program.

16 PERSONAL SERVICE

17	Personal service--regular	307,000
18		-----

19 NONPERSONAL SERVICE

20	Supplies and materials	5,000
21	Travel	16,000
22	Contractual services	332,000
23	Equipment	10,000
24	Fringe benefits	143,800
25	Indirect costs	16,000
26		-----
27	Amount available for nonpersonal service	522,800
28		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 COLLEGE CHOICE TUITION SAVINGS PROGRAM

2 Special Revenue Funds - Other [/ State Operations]

3 Miscellaneous Special Revenue Fund [- 339]

4 College Savings Account

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

6 For services and expenses related to the administration of the college

7 choice tuition savings program.

8 Personal service ... 416,100 (re. \$300,000)

9 Nonpersonal service ... 203,000 (re. \$200,000)

10 Fringe benefits ... 194,700 (re. \$90,000)

11 Indirect costs ... 16,000 (re. \$10,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS 2011-12

1 All Funds

2 For payments related to security measures implemented to
3 prevent, deter, or respond to acts of domestic terror-
4 ism. This amount is appropriated from moneys available
5 in the general, special revenue - federal or other funds
6 of the state, including moneys received from external
7 sources, for payments for state operations or aid to
8 localities purposes and for transfer, suballocation, or
9 allocation to all state departments, agencies and public
10 authorities pursuant to a certificate of approval issued
11 by the director of the budget 45,000,000
12 -----

13 For payments related to security measures implemented to
14 prevent, deter or respond to acts of domestic terrorism.
15 This amount is appropriated from moneys available in
16 special revenue - federal funds for payments for state
17 operations or aid to localities purposes and for trans-
18 fer, suballocation, or allocation to all state depart-
19 ments, agencies and public authorities pursuant to a
20 certificate of approval issued by the director of the
21 budget. Such payments shall be disbursed in compliance
22 with all applicable federal statutes and regulations 50,000,000
23 -----

24 For payments related to security measures implemented in
25 response to heightened security threat alerts or domes-
26 tic terrorism incidents. This amount is appropriated
27 from moneys available in the general, special revenue -
28 federal or other funds of the state, including moneys
29 received from external sources, for payments for state
30 operations or aid to localities purposes and for trans-
31 fer, suballocation, or allocation to all state depart-
32 ments, agencies and public authorities pursuant to a
33 certificate of approval issued by the director of the
34 budget 65,000,000
35 -----

36 Special Revenue Funds - Other
37 Miscellaneous Special Revenue Fund
38 Airport Security Account

39 For payments related to airport, bridge, transit and
40 transportation security measures implemented at the
41 request of the port authority of New York and New
42 Jersey, the metropolitan transportation authority or
43 other public authorities to prevent, deter or respond to
44 acts of domestic terrorism. This amount is appropriated
45 from moneys available in the miscellaneous special

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS 2011-12

1	revenue fund, airport security account, for payments for	
2	such purposes and for transfer, suballocation, or allo-	
3	cation to all state departments, agencies and public	
4	authorities pursuant to a certificate of approval issued	
5	by the director of the budget	9,000,000
6		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ALL FUNDS

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

3 For payments related to security measures implemented to prevent,
4 deter or respond to acts of domestic terrorism. This amount is
5 appropriated from moneys available in the general, special revenue -
6 federal or other funds of the state, including moneys received from
7 external sources, for payments for such purposes and for transfer,
8 suballocation, or allocation to all state departments, agencies and
9 public authorities, pursuant to a certificate of approval issued by
10 the director of the budget ... 50,000,000 (re. \$45,000,000)
11 For payments related to security measures implemented in response to
12 heightened security threat alerts or domestic terrorism incidents.
13 This amount is appropriated from moneys available in the general,
14 special revenue - federal or other funds of the state, including
15 moneys received from external sources, for payments for such
16 purposes and for transfer, suballocation, or allocation to all state
17 departments, agencies and public authorities pursuant to a certif-
18 icate of approval issued by the director of the budget
19 65,000,000 (re. \$65,000,000)

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

21 For payments related to security measures implemented to prevent,
22 deter or respond to acts of domestic terrorism. This amount is
23 appropriated from moneys available in the general, special revenue -
24 federal or other funds of the state, including moneys received from
25 external sources, for payments for such purposes and for transfer,
26 suballocation, or allocation to all state departments, agencies and
27 public authorities, pursuant to a certificate of approval issued by
28 the director of the budget ... 61,347,000 (re. \$7,000,000)
29 For payments related to security measures implemented to prevent,
30 deter or respond to acts of domestic terrorism. This amount is
31 appropriated from moneys available in special revenue - federal
32 funds for payments for such purposes and for transfer, suballo-
33 cation, or allocation to all state departments, agencies and public
34 authorities pursuant to a certificate of approval issued by the
35 director of the budget. Such payments shall be disbursed in compli-
36 ance with all applicable federal statutes and regulations
37 50,000,000 (re. \$50,000,000)

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

39 For payments related to security measures implemented to prevent,
40 deter or respond to acts of domestic terrorism. This amount is
41 appropriated from moneys available in the general, special revenue -
42 federal or other funds of the state, including moneys received from
43 external sources, for payments for such purposes and for transfer to
44 all state departments, agencies and public authorities, pursuant to
45 a certificate of approval issued by the director of the budget
46 72,873,000 (re. \$2,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in special revenue - federal funds for payments for such purposes and for transfer to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations ... 50,000,000 (re. \$50,000,000)

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

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer to all state departments, agencies and public authorities, pursuant to a certificate of approval issued by the director of the budget 59,319,000 (re. \$15,700,000)

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in special revenue - federal funds for payments for such purposes and for transfer to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations ... 50,000,000 (re. \$50,000,000)

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

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer to all state departments, agencies and public authorities, pursuant to a certificate of approval issued by the director of the budget 57,685,000 (re. \$11,305,000)

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in special revenue - federal funds for payments for such purposes and for transfer to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations ... 50,000,000 (re. \$50,000,000)

By chapter 50, section 1, of the laws of 2005:

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 external sources, for payments for such purposes and for transfer to
2 all state departments, agencies and public authorities, pursuant to
3 a certificate of approval issued by the director of the budget
4 70,153,000 (re. \$8,321,000)
5 For payments related to security measures implemented to prevent,
6 deter or respond to acts of domestic terrorism. This amount is
7 appropriated from moneys available in special revenue - federal
8 funds for payments for such purposes and for transfer to all state
9 departments, agencies and public authorities pursuant to a certifi-
10 cate of approval issued by the director of the budget. Such
11 payments shall be disbursed in compliance with all applicable feder-
12 al statutes and regulations ... 50,000,000 (re. \$5,865,000)

13 By chapter 18, section 12, of the laws of 2004:

14 For services and expenses related to the urban area security initi-
15 ative program to prevent, respond to, and recover from acts of
16 terrorism, for the grant period of October 1, 2003 to September 30,
17 2004. This amount is appropriated from moneys available in special
18 revenue - federal funds for payments for such purposes and may be
19 transferred to all state departments, agencies and public authori-
20 ties pursuant to a certificate of approval issued by the director of
21 the budget. Such payments shall be disbursed in compliance with all
22 applicable federal statutes and regulations
23 63,957,000 (re. \$3,285,000)

24 By chapter 50, section 1, of the laws of 2004:

25 For payments related to security measures implemented to prevent,
26 deter or respond to acts of domestic terrorism. This amount is
27 appropriated from moneys available in the general, special revenue -
28 federal or other funds of the state, including moneys received from
29 external sources, for payments for such purposes and for transfer to
30 all state departments, agencies and public authorities, pursuant to
31 a certificate of approval issued by the director of the budget. The
32 director of the budget, in consultation with the state emergency
33 management office and the director of the office of public security,
34 shall periodically submit reports to the chairman of the senate
35 finance committee and the chairman of the assembly ways and means
36 committee as to the amounts and purposes for which these funds have
37 been allocated ... 58,943,000 (re. \$3,500,000)

38 For payments related to security measures implemented to prevent,
39 deter or respond to acts of domestic terrorism, including statewide
40 airport security measures and the operations of the office of public
41 security. This amount is appropriated from moneys available in
42 special revenue - federal funds for payments for such purposes and
43 for transfer to all state departments, agencies and public authori-
44 ties pursuant to a certificate of approval issued by the director of
45 the budget. Such payments shall be disbursed in compliance with all
46 applicable federal statutes and regulations. The director of the
47 budget, in consultation with the state emergency management office
48 and the director of the office of public security, shall period-

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 ically submit reports to the chairman of the senate finance commit-
2 tee and the chairman of the assembly ways and means committee as to
3 the amounts and purposes for which these funds have been allocated
4 ... 125,000,000 (re. \$9,640,000)

5 By chapter 50, section 1, of the laws of 2003:

6 For payments related to security measures implemented to prevent,
7 deter or respond to acts of domestic terrorism. This amount is
8 appropriated from moneys available in the general, special revenue -
9 federal or other funds of the state, including moneys received from
10 external sources, for payments for such purposes and for transfer to
11 all state departments, agencies and public authorities, pursuant to
12 a certificate of approval issued by the director of the budget. The
13 director of the budget, in consultation with the state emergency
14 management office and the director of the office of public security,
15 shall periodically submit reports to the chairman of the senate
16 finance committee and the chairman of the assembly ways and means
17 committee as to the amounts and purposes for which these funds have
18 been allocated ... 64,678,000 (re. \$3,739,000)

19 By chapter 50, section 1, of the laws of 2003, as amended by chapter
20 684, section 3, of the laws of 2003:

21 For payments related to security measures implemented to prevent,
22 deter or respond to acts of domestic terrorism, including statewide
23 airport security measures and the operations of the office of public
24 security. This amount is appropriated from moneys available in
25 special revenue - federal funds for payments for such purposes and
26 for transfer to all state departments, agencies and public authori-
27 ties pursuant to a certificate of approval issued by the director of
28 the budget. Such payments shall be disbursed in compliance with all
29 applicable federal statutes and regulations. The director of the
30 budget, in consultation with the state emergency management office
31 and the director of the office of public security, shall period-
32 ically submit reports to the chairman of the senate finance commit-
33 tee and the chairman of the assembly ways and means committee as to
34 the amounts and purposes for which these funds have been allocated
35 ... 52,300,000 (re. \$2,169,000)

36 By chapter 50, section 1, of the laws of 2002, as amended by chapter 14,
37 section 1, of the laws of 2003:

38 For payments related to security measures implemented to prevent,
39 deter or respond to acts of domestic terrorism, including the oper-
40 ations of the office of public security. This amount is appropriated
41 from moneys available in the general, special revenue - federal or
42 other funds of the state, including moneys received from external
43 sources, for payments for such purposes and for transfer to all
44 state departments, agencies and public authorities, including but
45 not limited to the division of state police, the division of mili-
46 tary and naval affairs, the department of correctional services, the
47 department of health, the office of general services, the department

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

of state, the office for technology, and the office of parks, recreation and historic preservation, pursuant to a certificate of approval issued by the director of the budget. The director of the budget, in consultation with the state emergency management office and the director of the office of public security, shall periodically submit reports to the chairman of the senate finance committee and the chairman of the assembly ways and means committee as to the amounts and purposes for which these funds have been allocated ... 104,300,000 (re. \$3,458,000)

For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism, including statewide airport security measures and the operations of the office of public security. This amount is appropriated from moneys available in special revenue - federal funds for payments for such purposes and for transfer to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations. Where the State has discretion with respect to allocation of funds, and where the funds are not related to immediate security needs, then such funds will be allocated pursuant to a plan submitted by the executive and approved by the temporary president of the senate and the speaker of the assembly. The director of the budget, in consultation with the state emergency management office and the director of the office of public security, shall periodically submit reports to the chairman of the senate finance committee and the chairman of the assembly ways and means committee as to the amounts and purposes for which these funds have been allocated ... 50,000,000 (re. \$11,395,000)

SPECIAL REVENUE FUNDS - OTHER
MISCELLANEOUS SPECIAL REVENUE FUND
AIRPORT SECURITY ACCOUNT

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

For payments related to airport, bridge, transit and transportation security measures implemented at the request of the port authority of New York and New Jersey, the metropolitan transportation authority or other public authorities to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the miscellaneous special revenue fund-339, airport security account, for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget ... 3,000,000 (re. \$3,000,000)

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

For payments related to security measures implemented in response to heightened security threat alerts or domestic terrorism incidents. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 moneys received from external sources, for payments for such
2 purposes and for transfer, suballocation, or allocation to all state
3 departments, agencies and public authorities pursuant to a certif-
4 icate of approval issued by the director of the budget
5 65,000,000 (re. \$10,587,000)

6 By chapter 50, section 1, of the laws of 2008:
7 For payments related to airport, bridge, transit and transportation
8 security measures implemented at the request of the port authority
9 of New York and New Jersey, the metropolitan transportation authori-
10 ty or other public authorities to prevent, deter or respond to acts
11 of domestic terrorism. This amount is appropriated from moneys
12 available in the miscellaneous special revenue fund-339, airport
13 security account, for payments for such purposes and for transfer,
14 suballocation, or allocation to all state departments, agencies and
15 public authorities pursuant to a certificate of approval issued by
16 the director of the budget ... 3,000,000 (re. \$3,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	185,000	0
4		-----	-----
5	All Funds	185,000	0
6		=====	=====

7 SCHEDULE

8	OPERATIONS PROGRAM	185,000
9		-----

10 General Fund
11 State Purposes Account

12 PERSONAL SERVICE

13	Personal service--regular	152,000
14		-----

15 NONPERSONAL SERVICE

16	Supplies and materials	9,000
17	Travel	6,000
18	Contractual services	14,000
19	Equipment	4,000
20		-----
21	Amount available for nonpersonal service	33,000
22		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2011-12

1 INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE 1,605,000,000
2 -----

3 General Fund
4 State Purposes Account

5 For the purpose of maintaining the solvency
6 of the following funds.
7 Notwithstanding section 40 of the state
8 finance law, this appropriation shall
9 remain in effect until a subsequent appro-
10 priation is made available.
11 No moneys shall be available for expenditure
12 from this appropriation until a certif-
13 icate of approval has been issued by the
14 director of the division of the budget and
15 a copy of such certificate has been filed
16 with the state comptroller, the chairman
17 of the senate finance committee and the
18 chairman of the assembly ways and means
19 committee. Such moneys shall be payable on
20 the audit and warrant of the comptroller
21 on vouchers certified or approved in the
22 manner provided by law.
23 To the state insurance fund provided that no
24 expenditure may be made from this amount
25 if other assets of such fund not part of
26 reserves for payments of workers' compen-
27 sation and medical benefits, and payments
28 under employer's liability coverage,
29 including claims by third parties for
30 contribution or indemnity are available 190,000,000
31 To the state insurance fund provided that no
32 expenditure may be made from this amount
33 if other assets of such fund not part of
34 reserves for payments of workers' compen-
35 sation and medical benefits, and payments
36 under employer's liability coverage,
37 including claims by third parties for
38 contribution or indemnity are available 325,000,000
39 To the state insurance fund provided that no
40 expenditure may be made from this amount
41 if other assets of such fund not part of
42 reserves for payments of workers' compen-
43 sation and medical benefits, and payments
44 under employer's liability coverage,
45 including claims by third parties for
46 contribution or indemnity are available 300,000,000
47 To the state insurance fund provided that no
48 expenditure may be made from this amount

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2011-12

1 if other assets of such fund not part of
2 reserves for payments of workers' compen-
3 sation and medical benefits, and payments
4 under employer's liability coverage,
5 including claims by third parties for
6 contribution or indemnity are available 250,000,000
7 To the state insurance fund provided that no
8 expenditure may be made from this amount
9 if other assets of such fund not part of
10 reserves for payments of workers' compen-
11 sation and medical benefits, and payments
12 under employer's liability coverage,
13 including claims by third parties for
14 contribution or indemnity are available 230,000,000
15 To the aggregate trust fund provided that no
16 expenditure may be made from this amount
17 if other assets of such fund not part of
18 reserves for claims or losses are avail-
19 able 50,000,000
20 To the aggregate trust fund provided that no
21 expenditure may be made from this amount
22 if other assets of such fund not part of
23 reserves for claims or losses are avail-
24 able 110,000,000
25 To the aggregate trust fund provided that no
26 expenditure may be made from this amount
27 if other assets of such fund not part of
28 reserves for claims or losses are avail-
29 able 60,000,000
30 To the property/casualty insurance security
31 fund provided that no expenditure may be
32 made from this amount if other assets of
33 such fund not part of reserves for claims
34 or losses are available 90,000,000
35 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	3,212,000	0
4		-----	-----
5	All Funds	3,212,000	0
6		=====	=====

7 SCHEDULE

8	NEW YORK STATE FINANCIAL CONTROL BOARD	3,212,000
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 NYS Financial Control Board Account

13 PERSONAL SERVICE

14	Personal service--regular	1,608,000
15		-----

16 NONPERSONAL SERVICE

17	Supplies and materials	35,700
18	Travel	10,500
19	Contractual services	728,300
20	Equipment	27,500
21	Fringe benefits	735,000
22	Indirect costs	67,000
23		-----
24	Amount available for nonpersonal service	1,604,000
25		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	342,000	0
4	Special Revenue Funds - Federal	30,000,000	110,253,000
5		-----	-----
6	All Funds	30,342,000	110,253,000
7		=====	=====

8 SCHEDULE

9	OPERATIONS PROGRAM	30,342,000
10		-----

11 General Fund
12 State Purposes Account

13 For services and expenses of the state's
14 share of administrative costs of the
15 national and community service trust act
16 program:

17 PERSONAL SERVICE

18	Personal service--regular	329,400
19	Holiday/overtime compensation	4,500
20		-----
21	Amount available for personal service	333,900
22		-----

23 NONPERSONAL SERVICE

24	Supplies and materials	1,800
25	Contractual services	6,300
26		-----
27	Amount available for nonpersonal service	8,100
28		-----
29	Program account subtotal	342,000
30		-----

31 Special Revenue Funds - Federal
32 Federal Operating Grants Fund
33 National and Community Service Trust Act Account

34 For services and expenses related to the
35 national and community service trust act,
36 including suballocation to various agen-
37 cies that administer or receive funding
38 from this grant.

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2011-12

1	Personal service	1,000,000
2	Nonpersonal service	29,000,000
3		-----
4	Program account subtotal	30,000,000
5		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 OPERATIONS PROGRAM

2 Special Revenue Funds - Federal [/ State Operations]
3 Federal Operating Grants Fund [- 290]
4 National and Community Service Trust Act Account

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

6 For services and expenses related to the national and community
7 service trust act, including suballocation to various agencies that
8 administer or receive funding from this grant
9 30,000,000 (re. \$30,000,000)
10 For additional services and expenses related to the national and
11 community service trust act in accordance with the requirements of
12 the American recovery and reinvestment act of 2009 (Public Law
13 111-5), which may include suballocation to agencies that administer
14 or receive funding from this grant. Funds appropriated herein shall
15 be subject to all applicable reporting and accountability require-
16 ments contained in such act ... 6,000,000 (re. \$5,399,000)

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

18 For services and expenses related to the national and community
19 service trust act, including suballocation to various agencies that
20 administer or receive funding from this grant
21 30,000,000 (re. \$29,684,000)
22 For additional services and expenses related to the national and
23 community service trust act in accordance with the requirements of
24 the American recovery and reinvestment act of 2009 (Public Law
25 111-5), which may include suballocation to agencies that administer
26 or receive funding from this grant. Funds appropriated herein shall
27 be subject to all applicable reporting and accountability require-
28 ments contained in such act ... 6,000,000 (re. \$807,000)

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

30 For services and expenses related to the national and community
31 service trust act, including suballocation to various agencies that
32 administer or receive funding from this grant
33 30,000,000 (re. \$19,363,000)

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

35 For services and expenses related to the national and community
36 service trust act, including transfer to various agencies that
37 administer or receive funding from this grant.
38 For the grant period October 1, 2006 to September 30, 2007
39 15,000,000 (re. \$12,000,000)
40 For the grant period October 1, 2007 to September 30, 2008
41 15,000,000 (re. \$12,000,000)

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

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 For services and expenses related to the national and community
2 service trust act, including transfer to various agencies that
3 administer or receive funding from this grant.
4 For the grant period October 1, 2006 to September 30, 2007
5 15,000,000 (re. \$1,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	318,000,000	0
4		-----	-----
5	All Funds	318,000,000	0
6		=====	=====

7 SCHEDULE

8 NEW YORK POWER AUTHORITY ASSET TRANSFER PROGRAM 318,000,000
 9 -----

10 General Fund / State Operations
 11 State Purposes Account

12 For deposit to the appropriate account or
 13 accounts of the New York power authority
 14 pursuant to a plan submitted by the New
 15 York power authority and approved by the
 16 director of the budget. Notwithstanding
 17 section 40 of the state finance law, this
 18 appropriation shall remain in place until
 19 a subsequent appropriation is made avail-
 20 able. The sum of \$103,000,000 is hereby
 21 appropriated to the New York power author-
 22 ity for deposit to the appropriate account
 23 or accounts. Such appropriation shall only
 24 be made available upon certification of
 25 the director of the budget, at the request
 26 of the New York power authority when and
 27 to the extent that the authority certifies
 28 to the director that the monies available
 29 to the authority are not sufficient to
 30 meet the authority's obligations with
 31 respect to its debt service or operating
 32 or capital programs 103,000,000

33 For deposit to the appropriate account or
 34 accounts of the New York power authority
 35 pursuant to a plan submitted by the New
 36 York power authority and approved by the
 37 director of the budget. Notwithstanding
 38 section 40 of the state finance law, this
 39 appropriation shall remain in place until
 40 a subsequent appropriation is made avail-
 41 able. The sum of \$215,000,000 is hereby
 42 appropriated to the New York power author-
 43 ity for deposit to the appropriate account
 44 or accounts. Such appropriation shall only

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2011-12

1 be made available upon certification of
2 the director of the budget, at the request
3 of the New York power authority when and
4 to the extent that the authority certifies
5 to the director that such monies are
6 necessary to comply with the authority's
7 expenses related to the transfer and
8 disposal of nuclear spent fuel as required
9 by federal or state statute 215,000,000
10 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RACING REFORM PROGRAM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

1 RACING REFORM PROGRAM

2 General Fund [/ State Operations]
3 State Purposes Account [- 003]

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

5 For services and expenses associated with the enactment of chapter 354
6 of the laws of 2005 and chapter 18 of the laws of 2008 including but
7 not limited to costs and expenses incurred by the non-profit racing
8 association oversight board and the franchise oversight board.
9 Contractual services ... 1,000,000 (re. \$1,000,000)

10 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
11 section 1, of the laws of 2008:

12 For services and expenses associated with the enactment of chapter 354
13 of the laws of 2005 and chapter 18 of the laws of 2008 including but
14 not limited to costs and expenses incurred by the non-profit racing
15 association oversight board or services and expenses associated with
16 the operation and administration of an ad-hoc committee as author-
17 ized within section 208 of the racing, pari-mutuel wagering and
18 breeding law or services and expenses incurred by the franchise
19 oversight board.
20 Contractual services ... 1,000,000 (re. \$1,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS 2011-12

1 General Fund / State Operations
2 State Purposes Account

3 For transfer by the director of the budget to the local
4 assistance account of the general fund or to the state
5 purposes account of the general fund to supplement
6 appropriations for services and expenses of any state
7 department or agency to provide such agency with spend-
8 ing authority necessary to replace anticipated revenue
9 denied such agency and department as a result of federal
10 audit disallowances which reduce available grant awards .. 200,000,000
11 =====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL EMERGENCY APPROPRIATION 2011-12

1 The sum of \$100,000,000 is hereby appropriated solely for
2 transfer by the governor to the general, special reven-
3 ue, capital projects, proprietary or fiduciary funds to
4 meet unanticipated emergencies pursuant to section 53 of
5 the state finance law 100,000,000
6 =====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL FEDERAL EMERGENCY APPROPRIATION 2011-12

1 The sum of \$1,000,000,000 is hereby appropriated solely
2 for transfer by the governor to funds established to
3 account for revenues from the federal government in
4 order to meet unanticipated or emergency expenditures
5 pursuant to section 53 of the state finance law. In
6 addition, to the extent necessary to spend monies avail-
7 able from the American Recovery and Reinvestment Act of
8 2009, funds appropriated herein may be suballocated,
9 subject to the approval of the director of the budget,
10 to any state department, agency or public authority for
11 the purposes in the American Recovery and Reinvestment
12 Act of 2009. Funds appropriated herein shall be subject
13 to all applicable reporting and accountability require-
14 ments contained in such act 1,000,000,000
15 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS 2011-12

1 General Fund

2 State Purposes Account

3 For payments to the state insurance fund for the purpose
4 of making workers' compensation payments to state
5 employee claimants as required to fulfill terms of the
6 agreement between the New York state department of civil
7 service and the state insurance fund 16,130,000
8 =====

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