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

S. 2800 A. 4000

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

February 1, 2011

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

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

AN ACT making appropriations for the support of government

STATE OPERATIONS BUDGET

THE PEOPLE OF THE STATE OF NEW YORK, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. a) The several amounts specified in this chapter for state operations, or so much thereof as shall be sufficient to accomplish the purposes designated by the appropriations, are hereby appropriated and authorized to be paid as hereinafter provided, to the respective public officers and for the several purposes specified.

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

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

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

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

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

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

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 5,307,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	4,133,000
Temporary service	90,000
Holiday/overtime compensation	1,000
Amount available for personal service	4,224,000

NONPERSONAL SERVICE

Supplies and materials	88,000
Travel	37,000
Contractual services	220,000
Equipment	38,000
Amount available for nonpersonal service	383,000
Program account subtotal	4,607,000

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

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

Nonpersonal service	700,000
Program account subtotal	700,000

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
APA-Transportation Enhancement Account-XH

By chapter 54, section 1, of the laws of 2002:
Maintenance undistributed
For services and expenses including TEA-XH .....
700,000 ..... (re. $100,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
APA-Wetlands Mapping Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $700,000)

By chapter 55, section 1, of the laws of 2007:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $15,000)

By chapter 55, section 1, of the laws of 2006:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $165,000)

By chapter 55, section 1, of the laws of 2005:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 200,000 ..... (re. $25,000)

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	2,473,600	0
Special Revenue Funds - Federal	10,987,000	15,537,000
Special Revenue Funds - Other	250,000	0
Enterprise Funds	100,000	0
All Funds	13,810,600	15,537,000

SCHEDULE

ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM 13,810,600

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	2,113,400
Temporary service	6,600
Amount available for personal service	2,120,000

NONPERSONAL SERVICE

Supplies and materials	43,500
Travel	82,900
Contractual services	205,100
Equipment	22,100
Amount available for nonpersonal service	353,600
Program account subtotal	2,473,600

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

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

Personal service	7,194,000
Nonpersonal service	2,200,000

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

Program account subtotal 9,394,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Office for the Aging Federal Grants Account

For services and expenses related to the provision of aging services programs.

Personal service 960,000
Nonpersonal service 240,000
Program account subtotal 1,200,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Senior Community Service Employment Account

For the senior community service employment program provided under title V of the federal older Americans act.

Personal service 343,000
Nonpersonal service 50,000
Program account subtotal 393,000

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

For service and expenses of the state office for the aging.

NONPERSONAL SERVICE

Supplies and materials 50,000
Travel 50,000
Contractual services 150,000
Program account subtotal 250,000

Enterprise Funds
Miscellaneous Enterprise Fund
Aging Enterprises Account

For service and expenses related to video and other media.

OFFICE FOR THE AGING

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	100,000
Program account subtotal	100,000

OFFICE FOR THE AGING

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
FHHS STATE OPERATIONS ACCOUNT

By chapter 54, section 1, of the laws of 2010:
For programs provided under the titles of the federal older Americans act and other health and human services programs .....
9,394,000 ..... (re. $9,394,000)

By chapter 54, section 1, of the laws of 2009:
For programs provided under the titles of the federal older Americans act and other health and human services programs .....
9,394,000 ..... (re. $5,750,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Senior Community Service Employment Account

By chapter 54, section 1, of the laws of 2010:
For the senior community service employment program provided under title V of the federal older Americans act .....
393,000 ..... (re. $393,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 6,781,000

General Fund
State Purposes Account

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	119,000
Travel	99,000
Contractual services	1,827,000
Equipment	39,000
Amount available for nonpersonal service	2,084,000

AGRICULTURAL BUSINESS SERVICES PROGRAM 63,078,000

General Fund
State Purposes Account

PERSONAL SERVICE

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

Amount available for personal service 9,626,000

NONPERSONAL SERVICE

Supplies and materials 205,000
Travel 189,000
Contractual services 3,421,000
Equipment 122,000

Amount available for nonpersonal service 3,937,000

Program account subtotal 13,563,000

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

For services and expenses related to federal food and nutrition services including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.

Personal service 762,000
Nonpersonal service 7,748,000
Fringe benefits 260,000
Indirect costs 33,000

Program account subtotal 8,803,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Miscellaneous Federal Operating Grants Account

For services and expenses related to federal operating grants including suballocation to other state departments and agencies.

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.

Personal service	1,135,000
Nonpersonal service	11,544,000
Fringe benefits	387,000
Indirect costs	50,000
Program account subtotal	13,116,000

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

NONPERSONAL SERVICE

Contractual services	500,000
Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Animal Population Control Account

Notwithstanding any other provision of law to the contrary, the director of the budget is hereby authorized to transfer up to $1,000,000 to local assistance for the purpose of providing funding to a not for profit entity chosen to administer a state animal population control program pursuant to section 117-a of agriculture and markets law, and for the purpose of providing funding to the city of New York equal to the amount of spay/neuter revenues remitted to this account from such city, as determined by the commissioner of agriculture and markets.

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual Services 1,000,000

Program account subtotal 1,000,000

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

PERSONAL SERVICE

Personal service--regular 50,000

NONPERSONAL SERVICE

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

Amount available for nonpersonal service 67,000

Program account subtotal 117,000

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

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

PERSONAL SERVICE

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

Amount available for personal service 376,000

NONPERSONAL SERVICE

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

Fringe benefits		182,000
Indirect costs		12,000
Amount available for nonpersonal service		677,000
Program account subtotal		1,053,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Special Agricultural Inspecting and Marketing Account

PERSONAL SERVICE

Personal service--regular	2,130,000
Temporary service	97,000
Holiday/overtime compensation	15,000
Amount available for personal service	2,242,000

NONPERSONAL SERVICE

Supplies and materials	1,646,000
Travel	349,000
Contractual services	16,819,000
Equipment	878,000
Fringe benefits	1,086,000
Indirect costs	70,000
Amount available for nonpersonal service	20,848,000
Program account subtotal	23,090,000

Fiduciary Funds
Agriculture Producers' Security Fund
Agriculture Producers' Security Fund Account

For services and expenses of the agriculture producers' security fund account pursuant to article 20 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.

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

	Amount available for nonpersonal service	1,035,000	
	Program account subtotal	1,348,000	
CONSUMER FOOD SERVICES PROGRAM			34,578,000
	General Fund		
	State Purposes Account		
	PERSONAL SERVICE		
Personal service--regular		5,269,000	
Temporary service		81,000	
Holiday/overtime compensation		329,000	
	Amount available for personal service	5,679,000	
	NONPERSONAL SERVICE		
Supplies and materials		104,000	
Travel		82,000	
Contractual services		71,000	
Equipment		77,000	
	Amount available for nonpersonal service	334,000	
	Program account subtotal	6,013,000	
	Special Revenue Funds - Federal		
	Federal Health and Human Services Fund		
	Federal Health and Human Services Account		

For services and expenses related to federal health and human services including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

Personal service 844,000
Nonpersonal service 517,000
Fringe benefits 327,000
Indirect costs 34,000
Program account subtotal 1,722,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Consumer Food Service Account

For services and expenses related to consumer food services including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.

Personal service 446,000
Nonpersonal service 380,000
Fringe benefits 114,000
Indirect costs 10,000
Program account subtotal 950,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Food Monitoring Program Account

For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant

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

Personal service	2,375,000
Nonpersonal service	2,021,000
Fringe benefits	606,000
Indirect costs	51,000
Program account subtotal	5,053,000

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

NONPERSONAL SERVICE

Contractual services	1,224,000
Program account subtotal	1,224,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Commercial Feed Licensing Account

NONPERSONAL SERVICE

Supplies and materials	15,000
Program account subtotal	15,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Consumer Food Industry Account

PERSONAL SERVICE

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	484,000
Travel	752,000
Contractual services	601,000
Equipment	353,000
Fringe benefits	2,603,000
Indirect costs	167,000
Amount available for nonpersonal service	4,960,000
Program account subtotal	10,335,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Farm Products Inspection Account

PERSONAL SERVICE

Personal service--regular	1,532,000
Temporary service	1,265,000
Holiday/overtime compensation	128,000
Amount available for personal service	2,925,000

NONPERSONAL SERVICE

Supplies and materials	72,000
Travel	221,000
Contractual services	345,000
Fringe benefits	1,417,000
Indirect costs	128,000
Amount available for nonpersonal service	2,183,000
Program account subtotal	5,108,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Motor Fuel Quality Account

PERSONAL SERVICE

Personal service--regular	1,194,000
Temporary service	106,000
Holiday/overtime compensation	5,000
Amount available for personal service	1,305,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Supplies and materials	224,000	
Travel	82,000	
Contractual services	1,222,000	
Equipment	21,000	
Fringe benefits	632,000	
Indirect costs	41,000	
Amount available for nonpersonal service	2,222,000	
Program account subtotal	3,527,000	
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Weights and Measures Account		
	PERSONAL SERVICE	
Personal service--regular	215,000	
Temporary service	37,000	
Holiday/overtime compensation	10,000	
Amount available for personal service	262,000	
	NONPERSONAL SERVICE	
Supplies and materials	27,000	
Travel	35,000	
Contractual services	98,000	
Equipment	74,000	
Fringe benefits	127,000	
Indirect costs	8,000	
Amount available for nonpersonal service	369,000	
Program account subtotal	631,000	
STATE FAIR PROGRAM		21,361,000
Enterprise Funds		
State Exposition Special Account		
State Fair Account		

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2011-12

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	820,000
Travel	320,000
Contractual services	11,000,000
Equipment	50,000
Fringe benefits	2,200,000
Indirect costs	140,000
Amount available for nonpersonal service	14,530,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 5,137,000 ..... (re. $1,030,000)
Temporary service ... 63,000 ..... (re. $13,000)
Holiday/overtime compensation ... 19,000 ..... (re. $4,000)
Supplies and materials ... 132,000 ..... (re. $26,000)
Travel ... 110,000 ..... (re. $22,000)
Contractual services ... 2,030,000 ..... (re. $1,922,000)
Equipment ... 43,000 ..... (re. $9,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 2,221,000 ..... (re. $655,000)

By chapter 55, section 1, of the laws of 2007, as amended by chapter 55, section 1, of the laws of 2008:
Up to $500,000 of contractual services may be suballocated to any department, agency, or public authority.
Contractual services ... 3,721,700 ..... (re. $364,000)

AGRICULTURAL BUSINESS SERVICES PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 10,266,000 ..... (re. $2,153,000)
Temporary service ... 220,000 ..... (re. $144,000)
Holiday/overtime compensation ... 210,000 ..... (re. $42,000)
Supplies and materials ... 228,000 ..... (re. $46,000)
Travel ... 210,000 ..... (re. $82,000)
Contractual services ... 3,801,000 ..... (re. $3,291,000)
Equipment ... 136,000 ..... (re. $27,000)

By chapter 50, section 1, of the laws of 1991:
Amount available for payment to the milk producers security fund consistent with and for the purposes set forth in paragraph (b) of subdivision 11 of section 258-b of the agriculture and markets law ... 6,500,000 ..... (re. $6,250,000)

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

By chapter 55, section 1, of the laws of 2007:
For services and expenses related to federal operating grants including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be

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

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

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

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

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to federal operating grants including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any

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

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

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

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

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

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

CONSUMER FOOD SERVICES PROGRAM

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

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

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

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

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

accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary ..... 1,722,000 ..... (re. $1,715,000)

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

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

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

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

By chapter 55, section 1, of the laws of 2007:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not

limited to pesticide residue monitoring and microbiological data collection. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.

For the grant period October 1, 2006 to September 30, 2007 .....
1,025,000 ..... (re. $848,000)

For the grant period October 1, 2007 to September 30, 2008 .....
4,028,000 ..... (re. $1,694,000)

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

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

For services and expenses related to consumer food services including suballocation to other state departments and agencies.

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
950,000 ..... (re. $950,000)

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

For services and expenses related to consumer food services including suballocation to other state departments and agencies. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
950,000 ..... (re. $950,000)

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

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

For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
5,053,000 ..... (re. $2,578,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the funds appropriated herein may be increased or decreased by transfer from/to appropriations for any prior or subsequent grant period within the same federal fund/program and between state operations and aid to localities to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
5,053,000 ..... (re. $2,732,000)

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

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

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

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

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Travel ... 221,000 ..... (re. $44,000)
Contractual services ... 345,000 ..... (re. $69,000)
Fringe benefits ... 1,317,000 ..... (re. $263,000)
Indirect costs ... 103,000 ..... (re. $21,000)

By chapter 55, section 1, of the laws of 2008:
Contractual services ... 353,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2007:
Contractual services ... 345,100 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2006:
Nonpersonal service ... 639,000 ..... (re. $128,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Motor Fuel Quality Account

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 1,194,000 ..... (re. $239,000)
Temporary service ... 106,000 ..... (re. $21,000)
Holiday/overtime compensation ... 5,000 ..... (re. $1,000)
Supplies and materials ... 224,000 ..... (re. $45,000)
Travel ... 82,000 ..... (re. $16,000)
Contractual services ... 1,222,000 ..... (re. $244,000)
Equipment ... 21,000 ..... (re. $4,000)
Fringe benefits ... 632,000 ..... (re. $126,000)
Indirect costs ... 41,000 ..... (re. $8,000)

By chapter 55, section 1, of the laws of 2009:
Supplies and materials ... 301,000 ..... (re. $60,000)
Travel ... 110,000 ..... (re. $17,000)
Contractual services ... 1,648,000 ..... (re. $321,000)
Equipment ... 29,000 ..... (re. $6,000)

By chapter 55, section 1, of the laws of 2008:
Contractual services ... 1,717,000 ..... (re. $343,000)

By chapter 55, section 1, of the laws of 2007:
Contractual services ... 1,717,000 ..... (re. $843,000)

By chapter 55, section 1, of the laws of 2006:
Nonpersonal service ... 2,164,000 ..... (re. $423,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Weights and Measures Account

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 215,000 ..... (re. $43,000)
Temporary service ... 37,000 ..... (re. $7,000)
Holiday/overtime compensation ... 10,000 ..... (re. $2,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Supplies and materials ... 27,000 ..... (re. $5,000)
Travel ... 35,000 ..... (re. $7,000)
Contractual services ... 98,000 ..... (re. $20,000)
Equipment ... 74,000 ..... (re. $15,000)
Fringe benefits ... 127,000 ..... (re. $25,000)
Indirect costs ... 8,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2009:
Supplies and materials ... 27,000 ..... (re. $5,000)
Travel ... 35,000 ..... (re. $6,000)
Contractual services ... 98,000 ..... (re. $14,000)
Equipment ... 74,000 ..... . (re. $15,000)

By chapter 55, section 1, of the laws of 2008:
Contractual services ... 105,000 ..... (re. $21,000)

By chapter 55, section 1, of the laws of 2007:
Contractual services ... 103,000 ..... (re. $21,000)

STATE FAIR PROGRAM
Enterprise Funds [/ State Operations]
State Exposition Special Account [- 325]
STATE FAIR ACCOUNT

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 3,350,000 ..... (re. $670,000)
Temporary service ... 3,100,000 ..... (re. $750,000)
Holiday/overtime compensation ... 381,000 ..... (re. $30,000)
Supplies and materials ... 820,000 ..... (re. $25,000)
Travel ... 320,000 ..... (re. $10,000)
Contractual services ... 11,000,000 ..... (re. $2,000,000)
Equipment ... 50,000 ..... (re. $10,000)
Fringe benefits ... 2,200,000 ..... (re. $325,000)
Indirect costs ... 140,000 ..... (re. $31,000)

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

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	16,860,000	2,400,000
All Funds	16,860,000	2,400,000

SCHEDULE

ADMINISTRATION PROGRAM 4,420,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage Account

PERSONAL SERVICE

Personal service--regular	1,206,000
Holiday/overtime compensation	4,000
Amount available for personal service	1,210,000

NONPERSONAL SERVICE

Supplies and materials	105,000
Travel	33,000
Contractual services	1,875,000
Equipment	533,000
Fringe benefits	625,000
Indirect costs	39,000
Amount available for nonpersonal service	3,210,000

COMPLIANCE PROGRAM 7,335,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage Account

PERSONAL SERVICE

Personal service--regular	4,228,000
Holiday/overtime compensation	27,000
Amount available for personal service	4,255,000

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Supplies and materials	96,000	
Travel	160,000	
Contractual services	333,000	
Equipment	234,000	
Fringe benefits	2,123,000	
Indirect costs	134,000	
Amount available for nonpersonal service	3,080,000	
LICENSING AND WHOLESALER SERVICES PROGRAM		5,105,000
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Alcoholic Beverage Account		
	PERSONAL SERVICE	
Personal service--regular	2,903,000	
Holiday/overtime compensation	15,000	
Amount available for personal service	2,918,000	
	NONPERSONAL SERVICE	
Supplies and materials	6,000	
Travel	4,000	
Contractual services	287,000	
Equipment	343,000	
Fringe benefits	1,455,000	
Indirect costs	92,000	
Amount available for nonpersonal service	2,187,000	

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

LICENSING AND WHOLESALER SERVICES PROGRAM

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

By chapter 50, section 1, of the laws of 2010:
Notwithstanding the provisions of section 51 of the state finance law, this appropriation may be interchanged without limitation to any other program of the division for alcoholic beverage control, and is to be used for services and expenses related to improvement of licensing operations, including efforts to improve and update their information technology primarily, including the improvement of the processes for license and/or permit applications and license renewals and a more transparent process for community input pursuant to a plan developed by the chief operating officer of the division of alcoholic beverage control and approved by the director of the budget.
Contractual services ... 1,400,000 ..... (re. $1,400,000)
Equipment ... 1,000,000 ..... (re. $1,000,000)

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 4,454,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	2,878,000
Holiday/overtime compensation	1,000
Amount available for personal service	2,879,000

NONPERSONAL SERVICE

Supplies and materials	29,000
Travel	57,000
Contractual services	1,332,000
Equipment	57,000
Amount available for nonpersonal service	1,475,000
Program account subtotal	4,354,000

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

For administration of programs funded from the national endowment for the arts federal grant award.

Nonpersonal service	100,000
Program account subtotal	100,000

COUNCIL ON THE ARTS

STATE OPERATIONS 2011-12

EMPIRE STATE PLAZA PERFORMING ARTS CENTER CORPORATION
PROGRAM 220,000

General Fund
State Purposes Account

State financial assistance for the empire state plaza performing arts center corporation.

PERSONAL SERVICE

Personal service--regular	48,000
Temporary service	19,000
Holiday/overtime compensation	2,000
Amount available for personal service	69,000

NONPERSONAL SERVICE

Supplies and materials	31,000
Travel	2,000
Contractual services	118,000
Amount available for nonpersonal service	151,000

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2009:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2009:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2006:
For the grant period July 1, 2006 to June 30, 2007: ... .
993,000 ..... (re. $400,000)

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	125,801,000	0
Special Revenue Funds - Other	18,508,000	0
Internal Service Funds	6,609,000	0
Fiduciary Funds	101,390,000	0
All Funds	251,308,000	0

SCHEDULE

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.

ADMINISTRATION PROGRAM 11,315,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	6,412,000
Temporary service	45,000
Holiday/overtime compensation	90,000
Amount available for personal service	6,547,000

NONPERSONAL SERVICE

Supplies and materials	311,000
Travel	181,000
Contractual services	4,143,000
Equipment	133,000
Amount available for nonpersonal service	4,768,000

CHIEF INFORMATION OFFICE PROGRAM 19,860,000

General Fund
State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	495,000
Travel	113,000
Contractual services	2,759,000
Equipment	1,251,000
Amount available for nonpersonal service	4,618,000
Program account subtotal	17,509,000

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

PERSONAL SERVICE

Personal service--regular	946,000
Amount available for personal service	946,000

NONPERSONAL SERVICE

Contractual services	923,000
Fringe benefits	453,000
Indirect costs	29,000
Amount available for nonpersonal service	1,405,000
Program account subtotal	2,351,000

EXECUTIVE DIRECTION PROGRAM 9,753,000

General Fund
State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	7,013,000
Temporary service	68,000
Holiday/overtime compensation	14,000
Amount available for personal service	7,095,000

NONPERSONAL SERVICE

Supplies and materials	67,000
Travel	82,000
Contractual services	614,000
Equipment	27,000
Amount available for nonpersonal service	790,000
Program account subtotal	7,885,000

Internal Service Funds
Audit and Control Revolving Account
Executive Direction Internal Audit Account

PERSONAL SERVICE

Personal service--regular	1,153,000
Temporary service	48,000
Amount available for personal service	1,201,000

NONPERSONAL SERVICE

Supplies and materials	24,000
Travel	42,000
Contractual services	38,000
Fringe benefits	528,000
Indirect costs	35,000
Amount available for nonpersonal service	667,000
Program account subtotal	1,868,000

LEGAL SERVICES PROGRAM 5,677,000

General Fund
State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,276,000
Temporary service	45,000
Holiday/overtime compensation	18,000
Amount available for personal service	5,339,000

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	66,000
Contractual services	194,000
Equipment	18,000
Amount available for nonpersonal service	338,000

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

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

PERSONAL SERVICE

Personal service--regular	436,000
Temporary service	87,000
Amount available for personal service	523,000

NONPERSONAL SERVICE

Supplies and materials	30,000
Travel	81,000
Contractual services	112,000
Fringe benefits	255,000
Indirect costs	17,000
Amount available for nonpersonal service	495,000

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

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

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	2,711,000
Temporary service	48,000
Amount available for personal service	2,759,000

NONPERSONAL SERVICE

Supplies and materials	38,000
Travel	12,000
Contractual services	180,000
Equipment	13,000
Fringe benefits	1,303,000
Indirect costs	92,000
Amount available for nonpersonal service	1,638,000

PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM 14,209,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	502,000
Temporary service	3,000
Amount available for personal service	505,000

NONPERSONAL SERVICE

Supplies and materials	11,000
Travel	19,000
Contractual services	116,000
Equipment	30,000
Amount available for nonpersonal service	176,000
Program account subtotal	681,000

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Supplies and materials	1,230,000	
Contractual services	1,010,000	
Program account subtotal	2,240,000	
Fiduciary Funds		
Common Retirement Fund		
Common Retirement Fund Account		
	PERSONAL SERVICE	
Personal service--regular	6,678,000	
Temporary service	18,000	
Amount available for personal service	6,696,000	
	NONPERSONAL SERVICE	
Supplies and materials	25,000	
Travel	91,000	
Contractual services	1,290,000	
Equipment	2,000	
Fringe benefits	3,051,000	
Indirect costs	133,000	
Amount available for nonpersonal service	4,592,000	
Program account subtotal	11,288,000	
RETIREMENT SERVICES PROGRAM		90,102,000
Fiduciary Funds		
Common Retirement Fund		
Common Retirement Fund Account		
	PERSONAL SERVICE	
Personal service--regular	42,290,000	
Temporary service	159,000	
Overtime holiday	2,000,000	
Amount available for personal service	44,449,000	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Supplies and materials	669,000	
Travel	894,000	
Contractual services	21,796,000	
Equipment	1,650,000	
Fringe benefits	19,349,000	
Indirect costs	1,295,000	
Amount available for nonpersonal service	45,653,000	
STATE AND LOCAL ACCOUNTABILITY PROGRAM		40,085,000
General Fund		
State Purposes Account		
	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		
	PERSONAL SERVICE	
Personal service--regular	270,000	
	NONPERSONAL SERVICE	
Contractual services	221,000	

Program account subtotal 491,000

STATE OPERATIONS PROGRAM 55,892,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 32,063,000
Temporary service 428,000
Holiday/overtime compensation 848,000
Amount available for personal service 33,339,000

NONPERSONAL SERVICE

Supplies and materials 412,000
Travel 360,000
Contractual services 5,995,000
Equipment 3,034,000
Amount available for nonpersonal service 9,801,000
Program account subtotal 43,140,000

Special Revenue Funds - Other d/ State Operations
Child Performers Protection Fund
Child Performers Protection Account

Notwithstanding any other law to the contrary, for accounting services provided in connection with the administration of the child performer's holding fund created pursuant to section 99-k of the state finance law.

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

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

NONPERSONAL SERVICE

Contractual services 150,000

Program account subtotal 150,000

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	29,029,000	0
Special Revenue Funds - Other	22,931,000	0
Internal Service Funds	1,650,000	0
All Funds	53,610,000	0

SCHEDULE

BUDGET DIVISION PROGRAM 50,610,000

General Fund
State Purposes Account

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	180,000
Travel	167,000
Contractual services	3,826,000
Equipment	270,000
Amount available for nonpersonal service	4,443,000
Total amount available	26,775,000

For services and expenses related to membership dues in various organizations according to the following:

Conference of northeast governors.

NONPERSONAL SERVICE

Contractual services	81,000

Federal funds information for states.

NONPERSONAL SERVICE

Contractual services 11,000

National governors association.

NONPERSONAL SERVICE

Contractual services 193,000

Council of state governments.

NONPERSONAL SERVICE

Contractual services 469,000

Total amount available for membership dues 754,000

Program account subtotal 27,529,000

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

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

NONPERSONAL SERVICE

Contractual services 150,000

Program account subtotal 150,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Revenue Arrearage Account

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

department, agency or public benefit corporation.

PERSONAL SERVICE

Personal service--regular	3,155,000
Holiday/overtime compensation	10,000
Amount available for personal service	3,165,000

NONPERSONAL SERVICE

Supplies and materials	54,000
Contractual services	8,461,000
Equipment	946,000
Fringe benefits	1,410,000
Indirect costs	114,000
Amount available for nonpersonal service	10,985,000
Program account subtotal	14,150,000

Special Revenue Funds - Other
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

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

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

CASH MANAGEMENT IMPROVEMENT ACT PROGRAM 3,000,000

General Fund
State Purposes Account

For services and expenses related to cash management activities of the state and the federal cash management improvement act of 1990, including required payment of interest to the federal government and 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.

NONPERSONAL SERVICE

Contractual services	1,500,000
Program account subtotal	1,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Federal Liability Account

For services and expenses related to the implementation of the federal cash management improvement act of 1990.

NONPERSONAL SERVICE

Contractual services	1,500,000
Program account subtotal	1,500,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

SENIOR COLLEGES 386,137,400

Fiduciary Funds
CUNY Senior College Operating Fund
CUNY Senior College Operating Account

Notwithstanding any other provision of law to the contrary, for the purpose of subdivision 14a of section 6206 of the education law, the separate amounts appropriated herein for senior colleges and central administration shall be deemed to be amounts appropriated to senior colleges and amounts appropriated to individual senior colleges shall be deemed to be amounts appropriated for programs or purposes.

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

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For services and expenses for the school of professional studies 2,199,800
For services and expenses for the graduate school of journalism 1,995,800
For services and expenses of CUNY law school ... 4,659,800

INITIATIVES AND MANAGEMENT 36,681,600

Fiduciary Funds
CUNY Senior College Operating Fund
CUNY Senior College Operating Account

For services and expenses of central administration 22,514,700
For services and expenses for information services 8,266,500
For services and expenses of library/technology systems 3,900,400
For services and expenses related to the expansion of nursing programs. A portion of the funds herein appropriated may be transferred to the general fund-local assistance account of the city university of New York to accomplish the purposes of this appropriation, in accordance with a plan approved by the director of the budget 2,000,000

SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK) PROGRAMS 17,378,000

Fiduciary Funds
CUNY Senior College Operating Fund
CUNY Senior College Operating Account

For services and expenses to expand opportunities in institutions of higher learning for the educationally and economically disadvantaged in accordance with section 6452 of the education law, for SEEK programs on senior college campuses, including $1,000,000 which shall be utilized to increase employment opportunities for SEEK students and meet the matching requirements of the federal college work study program for SEEK students 17,378,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

UNIVERSITY OPERATIONS 669,590,400

Fiduciary Funds
CUNY Senior College Operating Fund
CUNY Senior College Operating Account

For services and expenses of building rentals 52,842,400
For services and expenses for utilities costs 78,627,900
For expenses of fringe benefits including social security payments 538,120,100

UNIVERSITY PROGRAMS 20,927,600

Fiduciary Funds
CUNY Senior College Operating Fund
CUNY Senior College Operating Account

For services and expenses of the John D. Calandra Italian American institute 1,414,600
For services and expenses of the Joseph Murphy Institute 500,000
For services and expenses, not to exceed 65 percent of total services and expenses, related to the operation of child care centers at the senior colleges for the benefit of city university senior college students, to be available for expenditure upon submission to the director of the budget of satisfactory evidence of the required matching funds 1,430,000
For services and expenses of providing student services, including advising & counseling, athletics, career services, health services, international student services, veterans' support, and student activities & leadership development 1,700,000
For the payment of city university supplemental tuition assistance to certain categories of full-time students of senior colleges of the city university who are residents of the state of New York 1,060,000
For services and expenses of matching student financial aid 1,444,000
For services and expenses of existing language immersion programs 1,070,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For services and expenses of PSC awards	3,309,000		
For payment of tuition reimbursement	9,000,000		

OPERATING SUPPORT REDUCTION			(83,217,000)

Fiduciary Funds			
CUNY Senior College Operating Fund			
CUNY Senior College Operating Account			
For an amount to be allocated by the board of trustees	(83,217,000)		

Total state support for operating expenses			1,047,498,000
			==========
Plus: senior college revenue offset			801,117,000
Plus: central administration and university wide programs offset			32,275,000

Total gross senior college operating budget			1,880,890,000

SPECIAL REVENUE FUNDS - OTHER			175,400,000

Special Revenue Funds - Other			
City University Special Revenue Fund			
City University Income Reimbursable Account			
For services and expenses of activities supported in whole or in part by user fees and other charges including dormitory operations at Hunter college, including liabilities incurred prior to July 1, 2011	115,400,000		

Program account subtotal	115,400,000		

Special Revenue Funds - Other			
City University Special Revenue Fund			
City University Stabilization Account			
For services and expenses at various campuses	10,000,000		

Program account subtotal	10,000,000		

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

Special Revenue Funds - Other
City University Special Revenue Fund
City University Tuition Reimbursable Account

For services and expenses of activities supported in whole or in part by tuition and related academic fees, including liabilities incurred prior to July 1, 2011 to be available for expenditure upon approval by the director of the budget of an annual plan submitted by the university to the director of the budget and chairs of the senate finance committee and the assembly ways and means committee on or before August 1, 2011 50,000,000

Program account subtotal 50,000,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

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

SCHEDULE

ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM 7,215,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	3,517,000
Holiday/overtime compensation	1,000
Amount available for personal service	3,518,000

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

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

Supplies and materials	25,000	
Travel	3,000	
Contractual services	290,000	
Equipment	381,000	
Fringe benefits	908,000	
Indirect costs	59,000	
Amount available for nonpersonal service	1,666,000	
Program account subtotal	3,549,000	
COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE		798,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	752,000	
Holiday/overtime compensation	1,000	
Amount available for personal service	753,000	

NONPERSONAL SERVICE

Supplies and materials	3,000	
Travel	17,000	
Contractual services	25,000	
Amount available for nonpersonal service	45,000	
PERSONNEL BENEFIT SERVICES PROGRAM		31,764,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	1,507,000	
Temporary service	28,000	
Holiday/overtime compensation	11,000	
Amount available for personal service	1,546,000	

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

Total amount available	20,949,000

For suballocation to the department of audit and control for services and expenses for auditors in order to achieve administrative savings in the health insurance program.

PERSONAL SERVICE

Personal service--regular	324,000

NONPERSONAL SERVICE

Supplies and materials	22,000
Travel	106,000
Contractual services	27,000
Fringe benefits	160,000
Indirect costs	10,000
Amount available for nonpersonal service	325,000
Total amount available	649,000

For suballocation to the department of audit and control for services and expenses related to health insurance program payroll transactions.

PERSONAL SERVICE

Personal service--regular	153,000

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	82,000
Contractual services	13,000
Fringe benefits	76,000
Indirect costs	5,000
Amount available for nonpersonal service	196,000
Total amount available	349,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

For services and expenses related to the operation of the New York state benefits eligibility and accounting system.

NONPERSONAL SERVICE

Contractual services	6,500,000
Program account subtotal	7,498,000

Internal Service Funds
Miscellaneous Internal Service Fund
Civil Service EHS Occupational Health Program Account

PERSONAL SERVICE

Personal service--regular	402,000
Temporary service	178,000
Amount available for personal service	580,000

NONPERSONAL SERVICE

Supplies and materials	128,000
Travel	90,000
Contractual services	251,000
Equipment	4,000
Fringe benefits	281,000
Indirect costs	18,000
Amount available for nonpersonal service	772,000
Program account subtotal	1,352,000

PERSONNEL MANAGEMENT SERVICES PROGRAM 19,918,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	9,450,000
Temporary service	750,000
Holiday/overtime compensation	101,000
Amount available for personal service	10,301,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	50,000
Travel	46,000
Contractual services	199,000
Equipment	9,000
Amount available for nonpersonal service	304,000
Program account subtotal	10,605,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Examination and Miscellaneous Revenue Account

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

PERSONAL SERVICE

Personal service--regular	520,000
Temporary service	10,000
Amount available for personal service	530,000

NONPERSONAL SERVICE

Supplies and materials	59,000
Travel	33,000
Contractual services	1,034,000
Equipment	25,000
Fringe benefits	259,000
Indirect costs	17,000
Amount available for nonpersonal service	1,427,000
Program account subtotal	1,957,000

Internal Service Funds
Miscellaneous Internal Service Fund
Department of Civil Service Administration Account

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

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	3,377,000
Holiday/overtime compensation	15,000
Amount available for personal service	3,392,000

NONPERSONAL SERVICE

Supplies and materials	58,000
Travel	60,000
Contractual services	2,026,000
Equipment	52,000
Fringe benefits	1,661,000
Indirect costs	107,000
Amount available for nonpersonal service	3,964,000
Program account subtotal	7,356,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	2,418,614,000	0
Special Revenue Funds - Federal	39,400,000	39,422,000
Special Revenue Funds - Other	30,355,000	0
Enterprise Funds	43,013,000	0
Internal Service Funds	73,692,000	0
All Funds	2,605,074,000	39,422,000

SCHEDULE

ADMINISTRATION PROGRAM 88,933,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	15,467,000
Holiday/overtime compensation	104,000
Amount available for personal service	15,571,000

NONPERSONAL SERVICE

Supplies and materials	345,000
Travel	306,000
Contractual services	5,372,000
Equipment	588,000
Amount available for nonpersonal service	6,611,000
Program account subtotal	22,182,000

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

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

Personal service	483,000
Nonpersonal service	562,000

Fringe benefits 241,000
Indirect costs 14,000

Program account subtotal 1,300,000

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

For services and expenses incurred by the department of corrections and community supervision for the incarceration of illegal aliens.

Personal service 34,000,000

For services and expenses related to substance abuse treatment in state prisons.

Personal service 2,000,000

Funds herein appropriated may be used to disburse unanticipated federal grants in support of various purposes and programs.

Nonpersonal service 1,500,000

Program account subtotal 37,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Capacity Contracting Account

For services and expenses incurred by the department of corrections and community supervision for the housing of inmates from other jurisdictions under contracts entered into under the direction of the commissioner.

PERSONAL SERVICE

Personal service--regular 12,855,000
Temporary service 94,000
Holiday/overtime compensation 1,051,000

Amount available for personal service 14,000,000

NONPERSONAL SERVICE

Supplies and materials 2,106,000
Travel 36,000
Contractual services 2,747,000
Equipment 91,000
Fringe benefits 5,600,000
Indirect costs 420,000

Amount available for nonpersonal service 11,000,000

Program account subtotal 25,000,000

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

NONPERSONAL SERVICE

Equipment 250,000

Program account subtotal 250,000

Enterprise Funds
Miscellaneous Enterprise Fund
Employee Mess Correctional Services Account

For services and expenses related to the operation of employee mess programs.

PERSONAL SERVICE

Personal service--regular 840,000

NONPERSONAL SERVICE

Supplies and materials 600,000
Travel 5,000
Contractual services 1,007,000
Equipment 50,000
Fringe benefits 173,000
Indirect costs 26,000

Amount available for nonpersonal service 1,861,000

Program account subtotal 2,701,000

COMMUNITY SUPERVISION PROGRAM 151,601,000

General Fund
State Purposes Account

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

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	114,862,000
Temporary service	63,000
Holiday/overtime compensation	3,609,000
Amount available for personal service	118,534,000

NONPERSONAL SERVICE

Supplies and materials	960,000
Travel	3,404,000
Contractual services	25,471,000
Equipment	1,357,000
Amount available for nonpersonal service	31,192,000
Program account subtotal	149,726,000

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

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

Personal service	100,000

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

Nonpersonal service	500,000
Program account subtotal	600,000

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

For services and expenses of the parole officers' memorial fund established pursuant to chapter 654 of the laws of 1996.

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 - 339
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

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

but not limited to sections 79-a and 79-b of the correction law. This appropriation is available to facilitate the closure or restructuring of correctional facilities and shall not be available for the continued operation of any correctional facilities that the commissioner designates be closed or restructured during the period beginning April 1, 2011 and ending March 31, 2012; and provided further, any managerial positions which may become vacant as a result of such closures or restructuring, shall be permanently eliminated and these appropriations shall not be available for their continuation.

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	31,675,000
Travel	480,000
Contractual services	8,864,000
Equipment	2,141,000
Fringe benefits	9,669,000
Indirect costs	624,000
Amount available for nonpersonal service	53,453,000
Program account subtotal	73,692,000

Enterprise Funds
Miscellaneous Enterprise Fund
Correctional - Recycling Fund Account

For services and expenses related to the operation and maintenance of the correctional recycling programs.

NONPERSONAL SERVICE

Supplies and materials	260,000
Travel	2,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

Contractual services	100,000	
Equipment	50,000	
Program account subtotal	412,000	
HEALTH SERVICES PROGRAM		324,471,000

General Fund
State Purposes Account

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

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

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

PERSONAL SERVICE

Personal service--regular	112,119,000
Temporary service	5,282,000
Holiday/overtime compensation	6,597,000
Amount available for personal service	123,998,000

NONPERSONAL SERVICE

Supplies and materials	78,345,000
Travel	381,000
Contractual services	120,965,000
Equipment	782,000
Amount available for nonpersonal service	200,473,000

PROGRAM SERVICES PROGRAM	250,832,000

General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of corrections and community supervision general fund - state purposes account with the approval of the director of the budget.
The commissioner charged with operating correctional facilities from the amounts appropriated herein shall, in his or her discretion, determine the number of each classification of facilities that must be closed or otherwise restructured in order to achieve a more efficient correctional system; provided however, that any such facilities shall be closed after the commissioner considers the recommendations of a task force established by executive order, but should such task force not issue recommendations within the time

period as prescribed by such executive order, then the commissioner shall, in his or her discretion, close or otherwise restructure such correctional facilities as he deems proper, notwithstanding any inconsistent provision of law, including but not limited to sections 79-a and 79-b of the correction law. This appropriation is available to facilitate the closure or restructuring of correctional facilities and shall not be available for the continued operation of any correctional facilities that the commissioner designates be closed or restructured during the period beginning April 1, 2011 and ending March 31, 2012; and provided further, any managerial positions which may become vacant as a result of such closures or restructuring, shall be permanently eliminated and these appropriations shall not be available for their continuation.

PERSONAL SERVICE

Personal service--regular	168,713,000
Temporary service	5,014,000
Holiday/overtime compensation	702,000
Amount available for personal service	174,429,000

NONPERSONAL SERVICE

Supplies and materials	7,018,000
Travel	415,000
Contractual services	26,967,000
Equipment	2,003,000
Amount available for nonpersonal service	36,403,000
Program account subtotal	210,832,000

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

For services and expenses of various activities funded through gifts and donations.

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services 100,000
Program account subtotal 100,000

Enterprise Funds
Correctional Services Commissary Account
Central Office Account

For services and expenses of operating self sustaining facility commissaries.

NONPERSONAL SERVICE

Supplies and materials 38,000,000
Contractual services 1,900,000
Program account subtotal 39,900,000

SUPERVISION OF INMATES PROGRAM 1,309,831,000

General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of corrections and community supervision general fund - state purposes account with the approval of the director of the budget.
The commissioner charged with operating correctional facilities from the amounts appropriated herein shall, in his or her discretion, determine the number of each classification of facilities that must be closed or otherwise restructured in order to achieve a more efficient correctional system; provided however, that any such facilities shall be closed after the commissioner considers the recommendations of a task force established by executive order, but should such task force not issue recommendations within the time period as prescribed by such executive order, then the commissioner shall, in his or her discretion, close or otherwise

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

PERSONAL SERVICE

Personal service--regular	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 facili-

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

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

PERSONAL SERVICE

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2011-12

Amount available for personal service	160,200,000
NONPERSONAL SERVICE	
Supplies and materials	118,649,000
Travel	294,000
Contractual services	112,983,000
Equipment	9,446,000
Amount available for nonpersonal service	241,372,000
Program account subtotal	401,572,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Food Production Center Account

NONPERSONAL SERVICE	
Supplies and materials	2,335,000
Travel	590,000
Contractual services	305,000
Equipment	500,000
Program account subtotal	3,730,000

DEPARTMENT OF [CORRECTIONAL SERVICES]
CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

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

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

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

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

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

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	57,787,000	0
Special Revenue Funds - Federal	30,361,000	99,733,000
Special Revenue Funds - Other	25,312,000	39,667,000
Internal Service Funds - Other	890,000	0
All Funds	114,350,000	139,400,000

SCHEDULE

ADMINISTRATION PROGRAM 12,577,000

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 or miscellaneous special revenue fund - criminal justice improvement account with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	6,070,000
Holiday/overtime compensation	4,000
Amount available for personal service	6,074,000

NONPERSONAL SERVICE

Supplies and materials	880,000
Travel	31,000
Contractual services	4,961,000
Equipment	631,000
Amount available for nonpersonal service	6,503,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM 83,649,000

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 or miscellaneous special revenue fund - criminal justice improvement account with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular 26,531,000
Temporary service 15,000
Holiday/overtime compensation 69,000

Amount available for personal service 26,615,000

NONPERSONAL SERVICE

Supplies and materials 597,000
Travel 437,000
Contractual services 11,312,000
Equipment 1,909,000

Amount available for nonpersonal service 14,255,000

Program account subtotal 40,870,000

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
Program account subtotal 3,000,000

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

For services and expenses related to the federal Edward Byrne memorial justice assistance formula program. Funds appropriated herein shall be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies.

Personal service 6,000,000
Nonpersonal service 2,000,000
Program account subtotal 8,000,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Miscellaneous Discretionary Account

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

Personal service 2,500,000
Nonpersonal service 8,150,000
Fringe benefits 1,350,000
Program account subtotal 12,000,000

Special Revenue Funds - Federal

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

Federal Operating Grants Fund
Juvenile Accountability Incentive Block Grant Account

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

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	100,000
Contractual services	100,000
Program account subtotal	200,000

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

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

PERSONAL SERVICE

Personal service--regular	300,000

NONPERSONAL SERVICE

Supplies and materials	100,000
Travel	50,000
Contractual services	510,000
Equipment	290,000
Amount available for nonpersonal service	950,000
Program account subtotal	1,250,000

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

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

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.

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

Program account subtotal 329,000

OVERSIGHT OF CORRECTIONAL FACILITIES PROGRAM 2,975,000

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 2,433,000
Holiday/overtime compensation 20,000
Amount available for personal service 2,453,000

NONPERSONAL SERVICE

Supplies and materials 15,000
Travel 176,000
Contractual services 323,000
Equipment 8,000
Amount available for nonpersonal service 522,000

PREVENTION OF DOMESTIC VIOLENCE PROGRAM 4,925,000

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 appropri-

ation 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	1,213,000

NONPERSONAL SERVICE

Supplies and materials	50,000
Travel	42,000
Contractual services	42,000
Equipment	18,000
Amount available for nonpersonal service	152,000
Program account subtotal	1,365,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Miscellaneous Discretionary Account

For services and expenses related to federal research, training and technical assistance and demonstration projects, including fringe benefits. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies.

Personal service	700,000
Nonpersonal service	400,000
Program account subtotal	1,100,000

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.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

Personal service		900,000
Nonpersonal service		600,000
Program account subtotal		1,500,000
Special Revenue Funds - Other		
Combined Gifts, Grants and Bequests Fund		
Grants and Bequest Account		
NONPERSONAL SERVICE		
Travel		10,000
Contractual services		10,000
Program account subtotal		20,000
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Domestic Violence Training Account		
NONPERSONAL SERVICE		
Supplies and materials		10,000
Travel		10,000
Contractual services		30,000
Program account subtotal		50,000
Internal Service Funds		
Miscellaneous Internal Service Fund		
Domestic Violence Grant Account		
PERSONAL SERVICE		
Personal service--regular		770,000
NONPERSONAL SERVICE		
Supplies and materials		20,000
Travel		100,000
Amount available for nonpersonal service		120,000
Program account subtotal		890,000
VICTIM SERVICES PROGRAM		10,224,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims Assistance Account

For victim and witness assistance in accordance with the federal crime control act of 1984, to be suballocated to the division of state police, the department of correctional services, and the office of victim services for associated operating expenses.

Personal service	1,781,000
Nonpersonal service	418,000
Fringe benefits	255,000
Program account subtotal	2,454,000

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims - Compensation Account

Personal service	333,000
Nonpersonal service	274,000
Program account subtotal	607,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Criminal Justice Improvement 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	3,357,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	34,000
Travel	25,000
Contractual services	919,000
Equipment	5,000
Fringe benefits	1,713,000
Indirect cost	113,000
Amount available for nonpersonal service	2,809,000
Program account subtotal	6,166,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OVS Restitution Account

PERSONAL SERVICE

Personal service--regular	618,000

NONPERSONAL SERVICE

Supplies and materials	100,000
Travel	74,000
Contractual services	105,000
Equipment	100,000
Amount available for nonpersonal service	379,000
Program account subtotal	997,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM

[FUNDING AND PROGRAM ASSISTANCE PROGRAM]

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
MISCELLANEOUS DISCRETIONARY ACCOUNT

By chapter 50, section 1, of the laws of 2010:
Funds herein appropriated may be used to disburse unanticipated federal grants in support of state and local programs to prevent crime, support law enforcement, improve the administration of justice, and assist victims. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies ..... 12,000,000 ..... (re. $12,000,000)

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
Funds herein appropriated may be used to disburse unanticipated federal grants in support of state and local programs to prevent crime, support law enforcement, improve the administration of justice, and assist victims. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies ..... 12,000,000 ..... (re. $11,169,000)

By chapter 50, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
Funds herein appropriated may be used to disburse unanticipated federal grants in support of state and local programs to prevent crime, support law enforcement, improve the administration of justice, and assist victims. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies ..... 13,600,000 ..... (re. $13,600,000)

By chapter 50, section 1, of the laws of 2007:
Funds herein appropriated may be used to disburse unanticipated federal grants in support of state and local programs to prevent crime, support law enforcement, improve the administration of justice, and assist victims.
For the grant period October 1, 2006 to September 30, 2008 ..... 10,000,000 ..... (re. $4,110,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Edward Byrne Memorial Grant Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the federal Edward Byrne memorial justice assistance formula program as funded by the American Recovery and Reinvestment Act of 2009, including the operation of drug courts, and re-entry services associated with correctional facilities. Funds appropriated herein shall be subject to all applicable

reporting and accountability requirements contained in such act. Funds appropriated herein shall be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget, and such plan shall be provided to the chair of assembly ways and means and the chair of the senate finance committee. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies ... 12,000,000 ..... (re. $12,000,000)

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

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

For services and expenses related to the federal Edward Byrne memorial justice assistance formula program as funded by the American Recovery and Reinvestment Act of 2009, including the operation of drug courts, and re-entry services associated with correctional facilities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. Funds appropriated herein shall be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget, and such plan shall be provided to the chair of assembly ways and means and the chair of the senate finance committee. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies ... 14,000,000 ..... (re. $9,704,000)

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

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

For services and expenses of drug, violence, and crime control and prevention programs. A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES ... 2,400,000 ..... (re. $399,000)

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

For services and expenses of drug, violence, and crime control and prevention programs. A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to the federal juvenile accountability incentive block grant program, pursuant to an expenditure plan developed by the commissioner of the division of criminal justice services, provided however that up to 10 percent of the amount herein appropriated may be used for program administration. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies ..... 700,000 ..... (re. $640,000)

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

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

By chapter 50, section 1, of the laws of 2010:
For services and expenses associated with the juvenile justice and delinquency prevention formula account in accordance with a distribution plan determined by the juvenile justice advisory group and affirmed by the commissioner of the division of criminal justice services. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies ..... 1,500,000 ..... (re. $1,500,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses associated with the juvenile justice and delinquency prevention formula account in accordance with a distribution plan determined by the juvenile justice advisory group and affirmed by the commissioner of the division of criminal justice services. A portion of these funds may be transferred to aid to

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

The appropriation made by chapter 50, section 1, of the laws of 2007, is hereby amended and reappropriated to read:
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. Funds may be used to support grants with locals and may be transferred to federal funds - aid to localities and to other state agencies to support local projects. A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.
For the grant period October 1, 2007 to September 30, 2008 .....
2,000,000 ..... (re. $1,061,000)

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

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

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

By chapter 50, section 1, of the laws of 2010:
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 .....
1,500,000 ..... (re. $1,500,000)
For services and expenses related to the federal violence against women program as funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. A portion of these funds may be transferred to aid to localities and/or be suballocated to other state agencies .....
500,000 ..... (re. $500,000)

By chapter 50, section 1, of the laws of 2009:
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 .....
3,000,000 ..... (re. $2,617,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

[OPERATIONS AND SYSTEMS PROGRAM]

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

By chapter 50, section 1, of the laws of 2010:
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 ... 3,000,000 ..... (re. $3,000,000)

By chapter 50, section 1, of the laws of 2009:
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 ... 5,550,000 ..... (re. $4,627,000)

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

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

support of this purpose. A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.
Personal service--regular ... 400,000 ..... (re. $400,000)
Contractual services ... 19,200,000 ..... (re. $18,853,000)
Equipment ... 1,900,000 ..... (re. $1,900,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses associated with the development of technology solutions that advance the detection and prevention of crime, according to a plan developed by the commissioner of the division of criminal justice services. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose.
Personal service--regular ... 400,000 ..... (re. $400,000)
Contractual services ... 21,500,000 ..... (re. $13,014,000)
Equipment ... 2,100,000 ..... (re. $2,100,000)

By chapter 50, section 1, of the laws of 2008:
For services and expenses associated with the development of technology solutions that advance the detection and prevention of crime, according to a plan developed by the commissioner of the division of criminal justice services. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose.
Personal service--regular ... 400,000 ..... (re. $200,000)
Contractual services ... 21,500,000 ..... (re. $2,000,000)
Equipment ... 2,100,000 ..... (re. $800,000)

VICTIM SERVICES PROGRAM

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

The appropriation made by chapter 50, section 1, of the laws of 2010, to the office of victim services, administration program, is hereby transferred and reappropriated to the division of criminal justice services, victim services program:
Personal service ... 333,000 ..... (re. $258,000)
Nonpersonal service ... 274,000 ..... (re. $159,000)

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

The appropriation made by chapter 50, section 1, of the laws of 2010, to the office of victim services, victim and witness assistance program, is hereby transferred, amended, and reappropriated to the division of criminal justice services, victim services program:
For victim and witness assistance in accordance with the federal crime control act of 1984, distributed through a competitive process[, to be suballocated to the division of state police, and the department

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

of correctional services, for associated operating expenses] A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES.

Personal service ... 1,781,000 ..... (re. $1,226,000)
Nonpersonal service ... 418,000 ..... (re. $351,000)
Fringe benefits ... 255,000 ..... (re. $255,000)

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	4,750,000	4,400,000
Enterprise Funds	10,000	0
All Funds	4,760,000	4,400,000

SCHEDULE

DEVELOPMENTAL DISABILITIES PLANNING PROGRAM 4,760,000

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

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

Personal service	1,165,000
Nonpersonal service	3,057,000
Fringe benefits	516,000
Indirect costs	12,000
Program account subtotal	4,750,000

Enterprise Funds
Miscellaneous Enterprise Fund
DDPC Publications Account

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

NONPERSONAL SERVICE

Supplies and materials	10,000
Program account subtotal	10,000

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

DEVELOPMENTAL DISABILITIES PLANNING PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
DD PLANNING COUNCIL ACCOUNT

By chapter 54, section 1, of the laws of 2010:
For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.
Personal service ... 1,165,000 ..... (re. $1,165,000)
Nonpersonal service ... 445,000 ..... (re. $445,000)
Fringe benefits ... 516,000 ..... (re. $516,000)
Indirect costs ... 12,000 ..... (re. $12,000)
Maintenance undistributed ... 2,612,000 ..... (re. $1,754,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.
Maintenance undistributed ... 2,511,000 ..... (re. $508,000)

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	19,747,000	17,051,000
Special Revenue Funds - Federal	1,000,000	0
Special Revenue Funds - Other	3,765,000	0
All Funds	24,512,000	17,051,000

SCHEDULE

ADMINISTRATION PROGRAM 4,399,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	1,917,000
Holiday/overtime compensation	39,000
Amount available for personal service	1,956,000

NONPERSONAL SERVICE

Supplies and materials	39,000
Travel	66,000
Contractual services	1,345,000
Equipment	70,000
Fringe Benefits	214,000
Indirect Costs	16,000
Amount available for nonpersonal service	1,750,000
Total amount available	3,706,000

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

NONPERSONAL SERVICE

Supplies and materials	15,000
Travel	45,000
Contractual services	587,000
Equipment	46,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

	Program account subtotal	693,000	
CLEAN AIR PROGRAM			385,000
	Special Revenue Funds - Other		
	Clean Air Fund		
	Clean Air Account		
	PERSONAL SERVICE		
Personal service--regular		195,000	
	NONPERSONAL SERVICE		
Supplies and materials		4,000	
Travel		25,000	
Contractual services		88,000	
Equipment		12,000	
Fringe benefits		57,000	
Indirect costs		4,000	
	Amount available for nonpersonal service	190,000	
ECONOMIC DEVELOPMENT PROGRAM			12,134,000
	General Fund		
	State Purposes Account		
	PERSONAL SERVICE		
Personal service--regular		7,542,000	
Holiday/overtime compensation		6,000	
	Amount available for personal service	7,548,000	
	NONPERSONAL SERVICE		
Supplies and materials		51,000	
Travel		86,000	
Contractual services		1,312,000	
Equipment		124,000	
	Amount available for nonpersonal service	1,573,000	
	Total amount available	9,121,000	

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

NONPERSONAL SERVICE

Contractual services	1,080,000
Program account subtotal	10,201,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account

Nonpersonal service	1,000,000
Program account subtotal	1,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Minority and Women's Business Development Account

For services and expenses related to minority and women's business development.

NONPERSONAL SERVICE

Contractual services	48,000
Program account subtotal	48,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Procurement Opportunities Newsletter Account

For services and expenses of a procurement contract newsletter pursuant to article 4-C of the economic development law.

NONPERSONAL SERVICE

Contractual services	875,000
Equipment	10,000
Program account subtotal	885,000

MARKETING AND ADVERTISING PROGRAM	7,594,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

General Fund
State Purposes Account

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 - 001, 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

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	84,000

NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	3,000
Contractual services	1,623,000
Fringe benefits	38,000
Indirect costs	3,000
Amount available for nonpersonal service	1,670,000
Program account subtotal	1,754,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ECONOMIC DEVELOPMENT PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses for programs and activities to promote international trade.
Contractual services ... 1,200,000 ..... (re. $591,000)

MARKETING AND ADVERTISING PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
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 - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 1,098,000 ..... (re. $1,098,000)
Contractual services ... 1,804,000 ..... (re. $1,804,000)
Equipment ... 1,098,000 ..... (re. $1,098,000)

By chapter 55, section 1, of the laws of 2009:
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 - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 1,500,000 ..... (re. $1,500,000)
Contractual services ... 6,015,000 ..... (re. $6,015,000)
Equipment ... 1,500,000 ..... (re. $1,500,000)

By chapter 55, section 1, of the laws of 2008, as amended by chapter 1, section 4, of the laws of 2009:
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 - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 1,500,000 ..... (re. $8,000)
Contractual services ... 13,515,000 ..... (re. $1,662,000)
Equipment ... 1,500,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of an upstate business marketing program to attract and return businesses pursuant to a plan submitted by the

commissioner of economic development and approved by the director of the budget.

Contractual services ... 1,750,000 ..... (re. $1,750,000)

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

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

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

SCHEDULE

OFFICE OF MANAGEMENT SERVICES PROGRAM 56,889,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	6,319,000
Temporary service	117,000
Holiday/overtime compensation	117,000
Amount available for personal service	6,553,000

NONPERSONAL SERVICE

Supplies and materials	203,000
Travel	103,000
Contractual services	1,429,000
Equipment	714,000
Fringe benefits	1,468,000
Amount available for nonpersonal service	3,917,000
Program account subtotal	10,470,000

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

For services and expenses related to the administration of funds paid to the education department from private foundations, corporations and individuals and from public or private funds received as

payment in lieu of honorarium for services rendered by employees which are related to such employees' official duties or responsibilities.

PERSONAL SERVICE

Personal service--regular	284,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	234,000
Contractual services	1,663,000
Equipment	141,000
Fringe benefits	124,000
Amount available for nonpersonal service	2,202,000
Program account subtotal	2,486,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Indirect Cost Recovery Account

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

PERSONAL SERVICE

Personal service--regular	13,465,000
Temporary service	224,000
Holiday/overtime compensation	447,000
Amount available for personal service	14,136,000

NONPERSONAL SERVICE

Supplies and materials	570,000
Travel	123,000
Contractual services	1,462,000
Equipment	491,000
Fringe benefits	6,237,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Amount available for nonpersonal service 8,883,000
Program account subtotal 23,019,000

Internal Service Funds
Miscellaneous Internal Service Fund
Automation and Printing Chargeback Account

For services and expenses associated with centralized electronic data processing and printing.

PERSONAL SERVICE

Personal service--regular 10,056,000
Holiday/overtime compensation 175,000
Amount available for personal service 10,231,000

NONPERSONAL SERVICE

Supplies and materials 1,505,000
Contractual services 3,832,000
Equipment 348,000
Fringe benefits 4,998,000
Amount available for nonpersonal service 10,683,000
Program account subtotal 20,914,000

OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM 225,109,000

General Fund
State Purposes Account

For services and expenses of the office of prekindergarten through grade twelve education program, including but not limited to the summer school of the arts program and accountability activities including but not limited to the development of performance metrics and school standards of excellence, provided further that expenditures for accountability activities shall be pursuant to a plan developed by the commissioner of education

and approved by the director of the budget.

PERSONAL SERVICE

Personal service--regular	11,597,000
Temporary service	466,000
Holiday/overtime compensation	130,000
Amount available for personal service	12,193,000

NONPERSONAL SERVICE

Supplies and materials	90,000
Travel	112,000
Contractual services	5,891,000
Equipment	212,000
Amount available for nonpersonal service	6,305,000
Program account subtotal	18,498,000

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Personal service 56,706,000
Nonpersonal service 34,614,000
Fringe benefits 24,303,000
Indirect costs 13,026,000
Total amount available 128,649,000

For the administration of various grants.

Personal service 191,000
Nonpersonal service 115,000
Fringe benefits 94,000
Indirect costs 60,000
Total amount available 460,000

For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 1991. 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 20,100,000
Nonpersonal service 16,873,830
Fringe benefits 10,725,360
Indirect costs 6,192,810
Total amount available 53,892,000

For administration of federal grants pursuant to the statewide data systems grant program provided under section 208 of the educational technical assistance act, as funded by the American recovery and reinvestment act of 2009. Notwithstanding any other provision of law to the contrary, funds appropriated herein may be suballocated, subject to the approval of the director of the budget, to any state agency or department for the purposes of section 208 of the education technical assistance act as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and account-

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

Personal service	600,000
Nonpersonal service	8,900,000
Fringe benefits	250,000
Indirect costs	250,000
Total amount available	10,000,000

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

Personal service	103,000
Nonpersonal service	26,000
Fringe benefits	48,000
Indirect costs	23,000
Total amount available	200,000
Program account subtotal	193,201,000

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Personal service 728,000
Nonpersonal service 200,000
Fringe benefits 370,000
Indirect costs 164,000
Program account subtotal 1,462,000

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

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
Nonpersonal service 2,263,000
Fringe benefits 1,905,000
Indirect costs 1,604,000
Program account subtotal 10,317,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Miscellaneous United States Department of Education Contracts Account

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

NONPERSONAL SERVICE

Contractual services 150,000
Program account subtotal 150,000

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

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.

PERSONAL SERVICE

Temporary service	88,000

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	45,000
Contractual services	1,273,000
Equipment	15,000
Amount available for nonpersonal service	1,393,000
Program account subtotal	1,481,000

SCHOOL FOR THE BLIND PROGRAM	10,070,000

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	28,400
Travel	1,000
Contractual services	18,600
Equipment	2,000
Program account subtotal	50,000

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,349,000
Temporary service	576,000
Holiday/overtime compensation	31,000
Amount available for personal service	5,956,000

NONPERSONAL SERVICE

Supplies and materials	221,000
Travel	7,000
Contractual services	710,000
Equipment	17,000
Fringe benefits	2,909,000
Indirect costs	200,000
Amount available for nonpersonal service	4,064,000
Program account subtotal	10,020,000

SCHOOL FOR THE DEAF PROGRAM 9,661,000

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

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

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	1,000
Contractual services	15,000
Equipment	3,000
Program account subtotal	20,000

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	5,042,000
Temporary service	507,000
Holiday/overtime compensation	25,000
Amount available for personal service	5,574,000

NONPERSONAL SERVICE

Supplies and materials	252,000
Travel	8,000
Contractual services	868,000
Equipment	43,000
Fringe benefits	2,723,000
Indirect costs	173,000
Amount available for nonpersonal service	4,067,000
Program account subtotal	9,641,000

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

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular	2,815,000
Temporary service	18,000
Holiday/overtime compensation	1,000
Amount available for personal service	2,834,000

NONPERSONAL SERVICE

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Amount available for nonpersonal service 3,805,000
Program account subtotal 6,639,000

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

For administration of federal grants pursuant to various federal laws including Carl D. Perkins vocational and applied technology education act (VTEA) and the improving teacher quality program.

Personal service 1,006,000
Nonpersonal service 128,000
Fringe benefits 406,000
Indirect costs 231,000
Program account subtotal 1,771,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Vocational Education Account

For administration of federal grants pursuant to various federal laws including the national community service act and the transition to teaching program.

Personal service 387,000
Nonpersonal service 549,000
Fringe benefits 156,000
Indirect costs 89,000
Program account subtotal 1,181,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Office of Professions Account

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	20,070,000
Temporary service	180,000
Holiday/overtime compensation	170,000
Amount available for personal service	20,420,000

NONPERSONAL SERVICE

Supplies and materials	600,000
Travel	600,000
Contractual services	12,692,000
Equipment	600,000
Fringe benefits	9,328,000
Indirect costs	896,000
Amount available for nonpersonal service	24,716,000
Program account subtotal	45,136,000

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

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

PERSONAL SERVICE

Personal service--regular	2,982,000
Temporary service	282,000
Holiday/overtime compensation	140,000
Amount available for personal service	3,404,000

NONPERSONAL SERVICE

Supplies and materials	71,000
Travel	71,000
Contractual services	1,949,000
Equipment	71,000
Fringe benefits	1,495,000
Indirect costs	204,000
Amount available for nonpersonal service	3,861,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Program account subtotal 7,265,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Teacher Education Accreditation Account

For services and expenses of teacher education accreditation activities, pursuant to section 212-c of the education law.

PERSONAL SERVICE

Personal service--regular 2,000
Temporary service 22,000
Amount available for personal service 24,000

NONPERSONAL SERVICE

Supplies and materials 2,000
Travel 40,000
Contractual services 157,000
Amount available for nonpersonal service 199,000
Program account subtotal 223,000

CULTURAL EDUCATION PROGRAM 70,590,000

General Fund
State Purposes Account

For services and expenses related to conservation and preservation of library materials and the talking book and braille library.

PERSONAL SERVICE

Personal service--regular 398,000

NONPERSONAL SERVICE

Supplies and materials 23,000
Travel 2,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Contractual services		115,000
Equipment		4,000
Amount available for nonpersonal service		144,000
Program account subtotal		542,000

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

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

Personal service		6,727,000
Nonpersonal service		4,245,000
Fringe benefits		3,195,000
Indirect costs		1,211,000
Program account subtotal		15,378,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cultural Education Account

For services and expenses of the office of cultural education, including but not limited to the state museum, state library, and state archives. 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

Personal service--regular		14,225,000
Temporary service		1,009,000
Holiday/overtime compensation		303,000
Amount available for personal service		15,537,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	2,333,000
Travel	298,000
Contractual services	4,319,000
Equipment	1,854,000
Fringe benefits	7,618,000
Indirect costs	674,000
Amount available for nonpersonal service	17,096,000
Program account subtotal	32,633,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Archives Account

For services and expenses of the state archives.

NONPERSONAL SERVICE

Supplies and materials	171,000
Travel	9,000
Contractual services	13,000
Equipment	64,000
Program account subtotal	257,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Library Account

For services and expenses of the state library.

NONPERSONAL SERVICE

Supplies and materials	66,000
Travel	28,000
Contractual services	600,000
Equipment	35,000
Program account subtotal	729,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Museum Account

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

For services and expenses of the state museum.

PERSONAL SERVICE

Temporary service	760,000

NONPERSONAL SERVICE

Supplies and materials	245,000
Travel	109,000
Contractual services	1,074,000
Equipment	738,000
Fringe benefits	372,000
Indirect costs	24,000
Amount available for nonpersonal service	2,562,000
Program account subtotal	3,322,000

Special Revenue Funds - Other
NYS Archives Partnership Trust Fund
NYS Archives Partnership Trust Account

For services and expenses of the archives partnership trust.

PERSONAL SERVICE

Personal service--regular	485,000

NONPERSONAL SERVICE

Supplies and materials	13,000
Travel	22,000
Contractual services	151,000
Equipment	13,000
Fringe benefits	212,000
Indirect costs	25,000
Amount available for nonpersonal service	436,000
Program account subtotal	921,000

Special Revenue Funds - Other
New York State Local Government Records Management Improvement Fund
Local Government Records Management Account

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

PERSONAL SERVICE

Personal service--regular	2,158,000
Temporary service	117,000
Amount available for personal service	2,275,000

NONPERSONAL SERVICE

Supplies and materials	49,000
Travel	169,000
Contractual services	425,000
Equipment	114,000
Fringe benefits	1,000,000
Indirect costs	127,000
Amount available for nonpersonal service	1,884,000
Program account subtotal	4,159,000

Internal Service Funds
Miscellaneous Internal Service Fund
Archives Records Management Account

For services and expenses of archives records management.

PERSONAL SERVICE

Personal service--regular	1,111,000
Temporary service	22,000
Amount available for personal service	1,133,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	7,000
Contractual services	87,000
Equipment	191,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Fringe benefits		543,000
Indirect costs		53,000
Amount available for nonpersonal service		891,000
Program account subtotal		2,024,000

Internal Service Funds
Miscellaneous Internal Service Fund
Cultural Resource Survey Account

For services and expenses related to cultural resource surveys.

PERSONAL SERVICE

Personal service--regular	1,190,000
Temporary service	1,170,000
Holiday/overtime compensation	400,000
Amount available for personal service	2,760,000

NONPERSONAL SERVICE

Supplies and materials	139,000
Travel	454,000
Contractual services	5,729,000
Equipment	139,000
Fringe benefits	1,219,000
Indirect costs	185,000
Amount available for nonpersonal service	7,865,000
Program account subtotal	10,625,000

ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM 132,334,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	630,000
Temporary service	54,000
Amount available for personal service	684,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

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 specific 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

STATE OPERATIONS 2011-12

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2011-12

Fringe benefits 857,000
Indirect costs 57,000

Amount available for nonpersonal service 2,410,000

Program account subtotal 4,165,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
VESID Social Security Account

For expenses of contractual services for the rehabilitation of social security disability beneficiaries.

PERSONAL SERVICE

Personal service--regular 252,000

NONPERSONAL SERVICE

Supplies and materials 35,000
Travel 2,000
Contractual services 531,000
Fringe benefits 123,000
Indirect costs 52,000

Amount available for nonpersonal service 743,000

Program account subtotal 995,000

Special Revenue Funds - Other
Vocational Rehabilitation Fund
Vocational Rehabilitation Account

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

NONPERSONAL SERVICE

Supplies and materials 2,000
Travel 4,000
Contractual services 146,000
Equipment 5,000

Program account subtotal 157,000

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

OFFICE OF MANAGEMENT SERVICES PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of special revenue funds - other, special revenue funds - federal and internal service funds and for services provided to other state agencies, governmental bodies and other entities.
Contractual services ... 3,462,000 ..... (re. $250,000)

[ELEMENTARY, MIDDLE, SECONDARY AND CONTINUING EDUCATION PROGRAM]
OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For administration of federal grants pursuant to the title I of elementary and secondary education act, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.
Nonpersonal service ... 1,000,000 ..... (re. $1,000,000)
For administration of federal school improvement grants pursuant to section 1003(g), of title I of the elementary and secondary education act, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.
Nonpersonal service ... 14,000,000 ..... (re. $14,000,000)
For administration of federal grants pursuant to the education technology, II-D, of the elementary and secondary education act, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.
Nonpersonal service ... 2,800,000 ..... (re. $2,800,000)

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

STANDING 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 ... 59,425,000 ..... (re. $59,425,000)
Nonpersonal service ... 38,146,000 ..... (re. $38,146,000)
Fringe benefits ... 25,470,000 ..... (re. $25,470,000)
Indirect costs ... [4,713,000] 13,709,000 ..... (re. $13,709,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 8,996,000 ..... (re. $8,996,000)]
For the administration of various grants.
Personal service ... 191,000 ..... (re. $191,000)
Nonpersonal service ... 115,000 ..... (re. $115,000)
Fringe benefits ... 94,000 ..... (re. $94,000)
Indirect costs ... [19,000] 60,000 ..... (re. $60,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 41,000 ..... (re. $41,000)]
For administration of federal grants pursuant to the statewide data systems grant program provided under section 208 of the educational technical assistance act, as funded by the American recovery and reinvestment act of 2009. Notwithstanding any other provision of law to the contrary, funds appropriated herein may be suballocated, subject to the approval of the director of the budget, to any state agency or department for the purposes of section 208 of the education technical assistance act as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.
PERSONAL SERVICE ... 600,000 ..... (re. $600,000)
Nonpersonal service ... [10,000,000] 8,900,000 ..... (re. $8,900,000)
FRINGE BENEFITS ... 250,000 ..... (re. $250,000)
INDIRECT COSTS ... 250,000 ..... (re. $250,000)

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

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

Personal service ... 55,748,000 ..... (re. $5,000,000)
Nonpersonal service ... 36,532,000 ..... (re. $15,000,000)
Fringe benefits ... 24,637,000 ..... (re. $3,000,000)
Indirect costs ... [4,513,000] 13,103,000 ..... (re. $3,000,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 8,590,000 ..... (re. $2,000,000)]

For the administration of various grants.

Personal service ... 191,000 ..... (re. $100,000)
Nonpersonal service ... 115,000 ..... (re. $15,000)
Fringe benefits ... 94,000 ..... (re. $30,000)
Indirect costs ... [19,000] 60,000 ..... (re. $25,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 41,000 ..... (re. $17,000)]

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

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.

Personal service ... 54,000,000 ..... (re. $500,000)
Nonpersonal service ... 34,403,000 ..... (re. $6,500,000)
Fringe benefits ... 24,586,000 ..... (re. $4,000,000)
Indirect costs ... [4,514,000] 13,334,000 ..... (re. $2,000,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 8,820,000 ..... (re. $1,400,000)]

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

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.
For the grant period July 1, 2007 to June 30, 2008:
Personal service ... 51,346,000 ..... (re. $100,000)
Nonpersonal service ... 33,135,000 ..... (re. $500,000)
Fringe benefits ... 22,251,000 ..... (re. $50,000)
Indirect costs ... [4,489,000] 13,253,000 ..... (re. $20,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund .....
8,764,000 ..... (re. $10,000)]

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

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

The appropriation made by chapter 53, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
For the administration of federal grants for health education including HIV/AIDS education.
Personal service ... 728,000 ..... (re. $200,000)
Nonpersonal service ... 200,000 ..... (re. $200,000)
Fringe benefits ... 370,000 ..... (re. $150,000)
Indirect costs ... [54,000] 164,000 ..... (re. $80,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund .....
110,000 ..... (re. $53,000)]

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

[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)

OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

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

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

Nonpersonal service ... 128,000 ..... (re. $20,000)
Fringe benefits ... 406,000 ..... (re. $200,000)
Indirect costs ... [91,000] 231,000 ..... (re. $90,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 140,000 ..... (re. $50,000)]

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

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

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

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

CULTURAL EDUCATION PROGRAM

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

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

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

The appropriation made by chapter 53, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
Personal service ... 6,727,000 ..... (re. $6,727,000)
Nonpersonal service ... 4,245,000 ..... (re. $4,245,000)
Fringe benefits ... 3,195,000 ..... (re. $3,195,000)
Indirect costs ... [400,000] 1,211,000 ..... (re. $1,211,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund .....
811,000 ..... (re. $811,000)]

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

The appropriation made by chapter 53, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
Personal service ... 6,727,000 ..... (re. $2,000,000)
Nonpersonal service ... 4,245,000 ..... (re. $1,300,000)
Fringe benefits ... 3,195,000 ..... (re. $1,500,000)
Indirect costs ... [400,000] 1,211,000 ..... (re. $600,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 811,000 ..... (re. $400,000)]

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

The appropriation made by chapter 53, section 1, of the laws of 2007, is hereby amended and reappropriated to read:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
For the grant period April 1, 2007 to March 31, 2008:
Personal service ... 731,000 ..... (re. $5,000)
Nonpersonal service ... 1,021,000 ..... (re. $4,000)
Fringe benefits ... 295,000 ..... (re. $7,000)
Indirect costs ... [74,000] 225,000 ..... (re. $6,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 151,000 ..... (re. $5,000)]
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 4,400,000 ..... (re. $75,000)
Nonpersonal service ... 1,300,000 ..... (re. $65,000)
Fringe benefits ... 1,979,000 ..... (re. $60,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Indirect costs ... [242,000] 738,000 ..... (re. $21,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 496,000 ..... (re. $11,000)]

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

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

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

The appropriation made by chapter 53, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 1991. 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 ... 20,100,000 ..... (re. $20,100,000)
Nonpersonal service ... 17,151,000 ..... (re. $17,151,000)
Fringe benefits ... 8,943,000 ..... (re. $8,943,000)
Indirect costs ... [3,079,000] 7,698,000 ..... (re. $7,698,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 4,619,000 ..... (re. $4,619,000)]
For services and expenses of programs providing basic support for vocational rehabilitation, supported employment and independent living for individuals with disabilities pursuant to the rehabilitation act of 1973.
Personal service ... 53,342,000 ..... (re. $53,342,000)
Nonpersonal service ... 16,107,000 ..... (re. $16,107,000)
Fringe benefits ... 23,732,000 ..... (re. $23,732,000)
Indirect costs ... [7,150,000] 20,430,000 ..... (re. $20,430,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 13,280,000 ..... (re. $13,280,000)]

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

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

For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 1991.
Personal service ... 14,397,000 ..... (re. $500,000)
Nonpersonal service ... 25,372,000 ..... (re. $3,200,000)
Fringe benefits ... 8,144,000 ..... (re. $1,000,000)
Indirect costs ... [2,466,000] 5,979,000 ..... (re. $500,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 3,513,000 ..... (re. $250,000)]
For services and expenses of programs providing basic support for vocational rehabilitation, supported employment and independent living for individuals with disabilities pursuant to the rehabilitation act of 1973.
Personal service ... 56,442,000 ..... (re. $10,000,000)
Nonpersonal service ... 16,129,000 ..... (re. $4,000,000)
Fringe benefits ... 22,083,000 ..... (re. $8,000,000)
Indirect costs ... [6,713,000] 18,957,000 ..... (re. $8,000,000)
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 12,244,000 ..... (re. $4,000,000)]

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

The appropriation made by chapter 53, section 1, of the laws of 2008, is hereby amended and reappropriated to read:
For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 1991.
Personal service ... 16,538,200 ..... (re. $100,000)
Nonpersonal service ... 25,319,000 ..... (re. $1,000,000)
Fringe benefits ... 7,723,300 ..... (re. $200,000)
Indirect costs ... [1,586,100] 4,309,200 ..... (re. $150,000
[For transfer to the state education department's indirect cost recovery account (AH) in the miscellaneous special revenue fund ..... 2,723,100 ..... (re. $100,000)]
For services and expenses of programs providing basic support for vocational rehabilitation, supported employment and independent living for individuals with disabilities pursuant to the rehabilitation act of 1973.
Personal service ... 64,841,400 ..... (re. $100,000)
Nonpersonal service ... 16,094,900 ..... (re. $1,000,000)
Fringe benefits ... 20,941,900 ..... (re. $300,000)
Indirect costs ... [4,318,600] 11,732,200 ..... (re. $170,000)
[For transfer to the state education department's indirect cost ecovery account (AH) in the miscellaneous special revenue fund ..... 7,413,600 ..... (re. $90,000)]

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

REGULATION OF ELECTIONS PROGRAM 12,521,000

General Fund
State Purposes Account

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	65,000
Travel	25,000
Contractual services	1,610,000
Equipment	75,000
Amount available for nonpersonal service	1,775,000
Program account subtotal	5,521,000

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

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

Nonpersonal service 6,500,000

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2011-12

Program account subtotal 6,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Help America Vote Act Matching Funds Account

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

NONPERSONAL SERVICE

Contractual services 500,000

Program account subtotal 500,000

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

REGULATION OF ELECTIONS PROGRAM

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

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the implementation of the military and overseas voter empowerment act of 2009 .....
6,500,000 ..... (re. $6,500,000)

The appropriation made by chapter 50, section 1, of the laws of 2009, to the special revenue funds - federal / aid to localities, federal operating grants fund, help america vote act implementation account, as transferred and amended by this act, is further amended and reappropriated to read:
For [services and expenses related to the implementation of the help America vote act of 2002, including the purchase of new voting machines and disability accessible ballot marking devices for use by the local boards of elections pursuant to the help America vote act of 2002. Such moneys shall be allocated to local boards of elections in proportion to the percentage of the state's registered voters residing in each local board's jurisdiction on December 31, 2004] HAVA RELATED EXPENDITURES ... 6,000,000 ..... (re. $6,000,000)

The appropriation made by chapter 50, section 1, of the laws of 2008, to the special revenue funds - federal / aid to localities, federal operating grants fund, help america vote act implementation account, as transferred and amended by this act, is further amended and reappropriated to read:
For [services and expenses related to the implementation of the help America vote act of 2002, including the purchase of new voting machines and disability accessible ballot marking devices for use by the local boards of elections pursuant to the help America vote act of 2002. Such moneys shall be allocated to local boards of elections in proportion to the percentage of the state's registered voters residing in each local board's jurisdiction on December 31, 2004] THE DEVELOPMENT OF A CURRICULUM FOR USE BY LOCAL BOARDS OF ELECTIONS FOR POLL WORKER TRAINING AND VOTER EDUCATION WITH RESPECT TO USING EACH APPROVED VOTING MACHINE AND VOTING SYSTEM USED BY LOCAL BOARDS OF ELECTIONS ... 700,000 ..... (re. $700,000)

By chapter 50, section 1, of the laws of 2007:
For services and expenses, including prior year liabilities, related to testing and certification contracts for voting machines which have been determined by the state board of elections not to be the responsibility of vendors, including costs associated with the development of a statewide master testing plan. All expenditures from this appropriation shall be approved by a vote of the state board of elections pursuant to subdivision 4 of section 3-100 of the election law. This appropriation may be credited with any amount

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

By chapter 50, section 1, of the laws of 2005, as added by chapter 62, section 1, of the laws of 2005:
For services and expenses related to the help America vote act of 2002; provided however, expenditures shall be made from this appropriation only pursuant to a contract, or modified contract, approved by a vote of the state board of elections pursuant to subdivision 4 of section 3-100 of the election law, or, absent a contract, pursuant to a vote of the state board of elections for expenditure pursuant to subdivision 4 of section 3-100 of the election law. The amounts hereby appropriated may be increased or decreased through interchange with any other special revenue funds - federal, federal operating grants fund - 290 appropriation in the board or transferred to any other eligible state agency for the purpose of implementing the help America vote act of 2002, provided that any such interchange or transfer shall be approved by the state board of elections pursuant to subdivision 4 of section 3-100 of the election law and, in addition, any such interchange or transfer shall be approved by the director of the budget who shall file copies thereof with the state comptroller and the chairman of the senate finance and assembly ways and means committees.
For services and expenses incurred prior to April 1, 2005 .....
5,000,000 ..... (re. $1,200,000)
For services and expenses incurred on or after April 1, 2005 .....
15,000,000 ..... (re. $2,100,000)

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

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

By chapter 50, section 1, of the laws of 2007:
For expenses including prior year liabilities related to satisfying the matching fund requirements of section 253(b) (5) of the help America vote act of 2002; provided however, expenditures shall be made from this appropriation only pursuant to a contract, or modified contract, approved by a vote of the state board of elections pursuant to subdivision 4 of section 3-100 of the election law, or, absent a contract, pursuant to a vote of the state board of

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

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

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

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

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM 6,484,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	2,541,000
Temporary service	10,000
Amount available for personal service	2,551,000

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	10,000
Contractual services	72,000
Amount available for nonpersonal service	102,000
Program account subtotal	2,653,000

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

For services and expenses related to the participation in management training and development programs by employees of any public authority or public benefit corporation, and certain labor relations services.

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	37,000
Contractual services	16,000
Program account subtotal	53,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OER-NASDER Account

For services and expenses related to the administration of the national association of state directors of employee relations.

NONPERSONAL SERVICE

Travel	56,000
Contractual services	12,000
Program account subtotal	68,000

Internal Service Funds
Agency Internal Service Fund
Learning Management System

PERSONAL SERVICE

Personal service--regular	100,000

NONPERSONAL SERVICE

Supplies and materials	117,000
Travel	2,000
Contractual services	1,700,000
Equipment	30,000
Fringe benefits	48,000
Indirect costs	3,000
Amount available for nonpersonal service	1,900,000
Program account subtotal	2,000,000

Internal Service Funds
Joint Labor/Management Administration Fund
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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	8,090,000	0
All Funds	8,090,000	0

SCHEDULE

RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM 8,090,000

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

For services and expenses for the research, development and demonstration program and for services and expenses of the policy and planning program. Up to $1,000,000 may be suballocated for services and expenses of the department of environmental conservation.

PERSONAL SERVICE

Personal service--regular	3,565,000

NONPERSONAL SERVICE

Supplies and materials	260,000
Travel	51,000
Contractual services	1,000,000
Equipment	221,000
Fringe benefits	1,961,000
Indirect costs	1,032,000
Amount available for nonpersonal service	4,525,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 25,758,000

General Fund
State Purposes Account

For services and expenses of the administration program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	8,788,000
Temporary service	485,000
Holiday/overtime compensation	65,000
Amount available for personal service	9,338,000

NONPERSONAL SERVICE

Supplies and materials	238,000
Travel	91,000
Contractual services	712,000
Equipment	93,000
Amount available for nonpersonal service	1,134,000
Program account subtotal	10,472,000

Special Revenue Funds - Other
Conservation Fund
Traditional Account

NONPERSONAL SERVICE

Supplies and materials	46,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

Travel 27,000
Contractual services 229,000
Equipment 1,000
Program account subtotal 303,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
ENCON Magazine Account

NONPERSONAL SERVICE

Supplies and materials 142,000
Travel 12,000
Contractual services 385,000
Program account subtotal 539,000

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

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

PERSONAL SERVICE

Personal service--regular 9,382,000

NONPERSONAL SERVICE

Supplies and materials 32,000
Travel 8,000
Contractual services 810,000
Fringe benefits 4,152,000
Amount available for nonpersonal service 5,002,000
Program account subtotal 14,384,000

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services Account

For services and expenses related to the 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, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	10,585,000
Temporary service	59,000
Holiday/overtime compensation	56,000
Amount available for personal service	10,700,000

NONPERSONAL SERVICE

Supplies and materials	446,000
Travel	43,000
Contractual service	1,140,000
Equipment	115,000
Amount available for nonpersonal service	1,744,000
Program account subtotal	12,444,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Air Resources Grants Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

Personal service 4,150,000
Nonpersonal service 2,061,000
Fringe benefits 1,789,000
Program account subtotal 8,000,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Spills Management Grant Account

For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.

Personal service 2,310,000
Nonpersonal service 2,690,000
Fringe benefits 1,000,000
Program account subtotal 6,000,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Water Grants Account

For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.

Personal service 9,340,000
Nonpersonal service 9,545,000
Fringe benefits 4,566,000
Total amount available 23,451,000

For services and expenses related to water resources purposes, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Personal service 343,000
Nonpersonal service 650,000
Fringe benefits 168,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

Total amount available 1,161,000

Program account subtotal 24,612,000

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

For the direct and indirect costs of the department of environmental conservation associated with developing, implementing and administering the mobile source program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular 6,708,000
Temporary service 68,000
Holiday/overtime compensation 122,000

Amount available for personal service 6,898,000

NONPERSONAL SERVICE

Supplies and materials 436,000
Travel 170,000
Contractual services 1,145,000
Equipment 505,000
Fringe benefits 3,241,000
Indirect costs 245,000

Amount available for nonpersonal service 5,742,000

Program account subtotal 12,640,000

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

For the direct and indirect costs of the department of environmental conservation associated with developing, implementing and administering the operating permit program, including suballocation to other 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

Environmental Conservation Special Revenue Fund
Great Lakes Restoration Initiative Account

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

NONPERSONAL SERVICE

Contractual services	1,000,000
Program account subtotal	1,000,000

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

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

PERSONAL SERVICE

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

NONPERSONAL SERVICE

Supplies and materials	19,000
Travel	13,000
Contractual services	3,000
Fringe benefits	99,000
Indirect Costs	8,000
Amount available for nonpersonal service	142,000
Program account subtotal	346,000

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

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

PERSONAL SERVICE

Personal service--regular	1,286,000

NONPERSONAL SERVICE

Fringe benefits	629,000
Indirect costs	47,000
Amount available for nonpersonal service	676,000
Program account subtotal	1,962,000

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

For services and expenses for cleanup and removal of oil and chemical spills pursuant to chapter 845 of the laws of 1977, including prior year liabilities.

NONPERSONAL SERVICE

Contractual service	21,200,000
Program account subtotal	21,200,000

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

For services and expenses for cleanup and removal of oil and chemical spills pursuant to chapter 845 of the laws of 1977.

PERSONAL SERVICE

Personal service--regular	9,376,000
Temporary service	66,000
Holiday/overtime compensation	279,000
Amount available for personal service	9,721,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	500,000
Travel	62,000
Contractual services	932,000
Equipment	624,000
Fringe benefits	4,730,000
Indirect costs	357,000
Amount available for nonpersonal service	7,205,000
Total amount available	16,926,000

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

PERSONAL SERVICE

Personal service--regular	1,120,000

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	23,000
Contractual services	306,000
Fringe benefits	546,000
Amount available for nonpersonal service	880,000
Total amount available	2,000,000
Program account subtotal	18,926,000

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

For services and expenses funded by the Great Lakes protection fund, pursuant to chapter 148 of the laws of 1990 and section 97-ee of the state finance law, including suballocation to other state departments and agencies including the 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 suballocation to the environmental facilities corporation.

PERSONAL SERVICE

Personal service--regular	3,659,000
Holiday/overtime compensation	13,000
Amount available for personal service	3,672,000

NONPERSONAL SERVICE

Supplies and materials	18,000
Contractual services	9,000
Fringe benefits	1,619,000
Amount available for nonpersonal service	1,646,000
Program account subtotal	5,318,000

ENVIRONMENTAL ENFORCEMENT PROGRAM	55,635,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular	22,351,000
Temporary service	15,000
Holiday/overtime compensation	2,518,000
Amount available for personal service	24,884,000

NONPERSONAL SERVICE

Supplies and materials	297,000
Travel	27,000
Contractual services	1,225,000
Equipment	30,000
Amount available for nonpersonal service	1,579,000
Total amount available	26,463,000

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, establishing 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 to the contrary, the director of the budget is hereby authorized to transfer up to $800,000 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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	3,159,000
Temporary service	63,000
Amount available for personal service	3,222,000

NONPERSONAL SERVICE

Supplies and materials	33,000
Travel	20,000
Contractual services	2,555,000
Equipment	10,000
Amount available for nonpersonal service	2,618,000
Total amount available	5,840,000
Program account subtotal	32,303,000

Special Revenue Funds - Other
Conservation Fund
Traditional Account

For services and expenses of the enforcement program.

PERSONAL SERVICE

Personal service--regular	853,000
Temporary service	408,000
Holiday/overtime compensation	928,000
Amount available for personal service	2,189,000

NONPERSONAL SERVICE

Supplies and materials	810,000
Contractual services	113,000
Fringe benefits	1,106,000
Indirect costs	84,000
Amount available for nonpersonal service	2,113,000
Program account subtotal	4,302,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund

ENCON-Seized Assets Account

For services and expenses of the environmental enforcement program in accordance with a programmatic and financial plan to be approved by the director of the budget.

NONPERSONAL SERVICE

Equipment	500,000
Program account subtotal	500,000

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

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

PERSONAL SERVICE

Personal service--regular	8,482,000
Temporary service	76,000
Holiday/overtime compensation	495,000
Amount available for personal service	9,053,000

NONPERSONAL SERVICE

Supplies and materials	1,543,000
Travel	360,000
Contractual services	895,000
Equipment	252,000
Fringe benefits	4,424,000
Indirect costs	323,000
Amount available for nonpersonal service	7,797,000
Program account subtotal	16,850,000

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

For services and expenses related to fire suppression, homeland security and other public safety activities.

NONPERSONAL SERVICE

Supplies and materials	21,000
Travel	21,000
Equipment	1,638,000
Program account subtotal	1,680,000

FISH, WILDLIFE AND MARINE RESOURCES PROGRAM 74,013,000

General Fund
State Purposes Account

For services and expenses of the fish, wildlife and marine resources program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	1,890,000
Temporary service	91,000
Holiday/overtime compensation	38,000
Amount available for personal service	2,019,000

NONPERSONAL SERVICE

Supplies and materials	676,000
Travel	50,000
Contractual services	696,000
Equipment	57,000
Amount available for nonpersonal service	1,479,000
Total amount available	3,498,000

For services and expenses related to the natural resource damages program.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	350,000
Holiday/overtime compensation	3,000
Amount available for personal service	353,000

NONPERSONAL SERVICE

Travel	7,000
Contractual services	2,000
Amount available for nonpersonal service	9,000
Total amount available	362,000
Program account subtotal	3,860,000

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

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

Personal service	9,522,000
Nonpersonal service	12,374,000
Fringe benefits	4,104,000
Program account subtotal	26,000,000

Special Revenue Funds - Other
Conservation Fund
Traditional Account

For services and expenses of the fish, wildlife and marine resources program, including suballocation to other state departments and agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	14,643,000
Temporary service	954,000
Holiday/overtime compensation	555,000
Amount available for personal service	16,152,000

NONPERSONAL SERVICE

Supplies and materials	2,183,000
Travel	274,000
Contractual services	2,595,000
Equipment	364,000
Fringe benefits	7,847,000
Indirect costs	592,000
Amount available for nonpersonal service	13,855,000
Total amount available	30,007,000

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

NONPERSONAL SERVICE

Contractual services	1,000,000

For services and expenses related to the operation and maintenance of the department of environmental conservation's automated computer license system.

NONPERSONAL SERVICE

Contractual services	3,200,000

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

NONPERSONAL SERVICE

Contractual services	480,000
Program account subtotal	4,680,000

Special Revenue Funds - Other
Conservation Fund
Guides License Account

PERSONAL SERVICE

Personal service--regular	50,000
Holiday/overtime compensation	4,000
Amount available for personal service	54,000

NONPERSONAL SERVICE

Supplies and materials	20,000
Contractual services	4,000
Fringe benefits	27,000
Indirect costs	2,000
Amount available for nonpersonal service	53,000
Program account subtotal	107,000

Special Revenue Funds - Other
Conservation Fund
Habitat Account

For services and expenses including habitat management and the improvement and development of public access for wildlife-related recreation and study.

NONPERSONAL SERVICE

Supplies and materials	62,000
Contractual services	59,000
Program account subtotal	121,000

Special Revenue Funds - Other
Conservation Fund
Marine Resources Account

PERSONAL SERVICE

Personal service--regular	3,089,000
Temporary service	185,000
Holiday/overtime compensation	200,000

Amount available for personal service 3,474,000

NONPERSONAL SERVICE

Supplies and materials 523,000
Travel 38,000
Contractual services 2,483,000
Equipment 63,000
Fringe benefits 1,662,000
Indirect costs 126,000

Amount available for nonpersonal service 4,895,000

Program account subtotal 8,369,000

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

Special Revenue Funds - Other
Conservation Fund
Venison Donation Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Contractual services	116,000	
Program account subtotal	116,000	
Special Revenue Funds - Other		
Environmental Conservation Special Revenue Fund		
Environmental Regulatory Account		
For services and expenses related to stewardship of state lands and facilities.		
	PERSONAL SERVICE	
Personal service--regular	292,000	
	NONPERSONAL SERVICE	
Supplies and materials	28,000	
Travel	26,000	
Contractual services	18,000	
Equipment	47,000	
Fringe benefits	143,000	
Indirect costs	11,000	
Amount available for nonpersonal service	273,000	
Program account subtotal	565,000	
Special Revenue Funds - Other		
Environmental Conservation Special Revenue Fund		
Marine and Coastal Account		
For services and expenses related to conservation, research, and education projects relating to the marine and coastal district of New York.		
	NONPERSONAL SERVICE	
Supplies and materials	50,000	
Program account subtotal	50,000	
FOREST AND LAND RESOURCES PROGRAM		49,684,000

General Fund
State Purposes Account

For services and expenses of the forest and land resources program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	14,955,000
Temporary service	241,000
Holiday/overtime compensation	996,000
Amount available for personal service	16,192,000

NONPERSONAL SERVICE

Supplies and materials	1,672,000
Travel	40,000
Contractual services	411,000
Equipment	69,000
Amount available for nonpersonal service	2,192,000
Program account subtotal	18,384,000

Special Revenue Funds - Federal
Federal USDA - Food and Nutrition Services Fund
Federal Environmental Conservation USDA Account

For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.

Personal service	651,000
Nonpersonal service	4,068,000
Fringe benefits	281,000
Program account subtotal	5,000,000

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

For services and expenses related to stewardship of state lands and facilities.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	250,000

NONPERSONAL SERVICE

Supplies and materials	44,000
Travel	34,000
Contractual services	26,000
Equipment	53,000
Fringe benefits	123,000
Indirect costs	10,000
Amount available for nonpersonal service	290,000
Program account subtotal	540,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Mined Land Reclamation Account

PERSONAL SERVICE

Personal service--regular	1,808,000
Temporary service	59,000
Holiday/overtime compensation	10,000
Amount available for personal service	1,877,000

NONPERSONAL SERVICE

Supplies and materials	110,000
Travel	23,000
Contractual services	117,000
Equipment	65,000
Fringe benefits	917,000
Indirect costs	67,000
Amount available for nonpersonal service	1,299,000
Program account subtotal	3,176,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Natural Resources Account

For services and expenses of the forest and land resources program, including suballo-

cation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	2,926,000
Temporary service	852,000
Holiday/overtime compensation	75,000
Amount available for personal service	3,853,000

NONPERSONAL SERVICE

Supplies and materials	356,000
Travel	50,000
Contractual services	249,000
Equipment	69,000
Fringe benefits	1,872,000
Indirect costs	124,000
Amount available for nonpersonal service	2,270,000
Program account subtotal	6,573,000

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

NONPERSONAL SERVICE

Contractual services	270,000
Program account subtotal	270,000

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

PERSONAL SERVICE

Personal service--regular	3,270,000
Temporary service	5,576,000
Holiday/overtime compensation	677,000
Amount available for personal service	9,523,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	1,782,000
Travel	27,000
Contractual services	2,843,000
Equipment	48,000
Fringe benefits	1,209,000
Indirect costs	309,000
Amount available for nonpersonal service	6,218,000
Program account subtotal	15,741,000

OPERATIONS PROGRAM 39,354,000

General Fund
State Purposes Account

For services and expenses of the operations program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	13,471,000
Temporary service	532,000
Holiday/overtime compensation	117,000
Amount available for personal service	14,120,000

NONPERSONAL SERVICE

Supplies and materials	2,012,000
Travel	256,000
Contractual services	8,688,000
Equipment	1,936,000
Amount available for nonpersonal service	12,892,000
Program account subtotal	27,012,000

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

Fringe benefits 85,000
Indirect costs 7,000

Amount available for nonpersonal service 286,000

Program account subtotal 459,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Indirect Charges Account

PERSONAL SERVICE

Personal service--regular 1,776,000
Holiday/overtime compensation 13,000

Amount available for personal service 1,789,000

NONPERSONAL SERVICE

Contractual services 5,719,000
Fringe benefits 872,000
Indirect costs 66,000

Amount available for nonpersonal service 6,657,000

Program account subtotal 8,446,000

SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM 70,234,000

General Fund
State Purposes Account

For services and expenses of the solid and hazardous waste management program, including suballocation to other state agencies.

PERSONAL SERVICE

Personal service--regular 3,157,000
Temporary service 114,000
Holiday/overtime compensation 4,000

Amount available for personal service 3,275,000

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 environmental monitoring program including suballocation to other state departments and agencies and including research, analysis, monitoring activities, natural resource damages activities, activities of the Lake Champlain management conference, activities 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 department of environmental conservation.

PERSONAL SERVICE

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2011-12

Amount available for personal service	7,903,000
NONPERSONAL SERVICE	
Supplies and materials	1,156,000
Travel	1,156,000
Contractual services	3,322,000
Equipment	1,156,000
Fringe benefits	3,756,000
Indirect costs	351,000
Amount available for nonpersonal service	10,897,000
Program account subtotal	18,800,000

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

For services and expenses of the solid and hazardous waste program including suballocation to other state departments and agencies.

PERSONAL SERVICE	
Personal service--regular	4,741,000
NONPERSONAL SERVICE	
Supplies and materials	335,000
Travel	224,000
Contractual services	1,925,000
Equipment	341,000
Fringe benefits	2,317,000
Indirect costs	170,000
Amount available for nonpersonal service	5,312,000
Program account subtotal	10,053,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
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

ADMINISTRATION PROGRAM

Special Revenue Funds - Other [/ State Operations]
Environmental Conservation Special Revenue Fund [- 301]
Federal Grant Indirect Cost Recovery Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to the administration of special revenue funds - federal.
Personal service--regular ... 9,382,000 ..... (re. $3,287,000)
Supplies and materials ... 32,000 ..... (re. $20,000)
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 810,000 ..... (re. $790,000)
Fringe benefits ... 4,152,000 ..... (re. $4,152,000)

AIR AND WATER QUALITY MANAGEMENT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Environmental Conservation Air Resources Grants Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 4,125,000 ..... (re. $4,125,000)
Nonpersonal service ... 2,049,000 ..... (re. $2,049,000)
Fringe benefits ... 1,826,000 ..... (re. $1,826,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 4,000,000 ..... (re. $4,000,000)
Nonpersonal service ... 2,200,000 ..... (re. $2,200,000)
Fringe benefits ... 1,800,000 ..... (re. $1,800,000)
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act .....
1,730,000 ..... (re. $1,730,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 3,646,000 ..... (re. $3,646,000)
Nonpersonal service ... 2,694,000 ..... (re. $2,694,000)
Fringe benefits ... 1,660,000 ..... (re. $1,660,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008, including suballocation to other state departments and agencies:
Personal service ... 1,995,000 ..... (re. $1,995,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Nonpersonal service ... 1,086,000 ..... (re. $1,086,000)
Fringe benefits ... 919,000 ..... (re. $919,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Environmental Conservation Spills Management Grant Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 2,000,000 ..... (re. $2,000,000)
Nonpersonal service ... 1,615,000 ..... (re. $1,615,000)
Fringe benefits ... 885,000 ..... (re. $885,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 1,820,000 ..... (re. $1,820,000)
Nonpersonal service ... 1,360,000 ..... (re. $1,360,000)
Fringe benefits ... 820,000 ..... (re. $820,000)
For services and expenses related to spills management purposes, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act .....
9,500,000 ..... (re. $9,500,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 1,710,000 ..... (re. $1,710,000)
Nonpersonal service ... 1,104,000 ..... (re. $1,104,000)
Fringe benefits ... 786,000 ..... (re. $786,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008, including suballocation to other state departments and agencies:
Personal service ... 850,000 ..... (re. $850,000)
Nonpersonal service ... 558,000 ..... (re. $558,000)
Fringe benefits ... 392,000 ..... (re. $392,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Environmental Conservation Water Grants Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,440,000 ..... (re. $8,440,000)
Nonpersonal service ... 5,191,000 ..... (re. $5,191,000)
Fringe benefits ... 3,738,000 ..... (re. $3,738,000)
For services and expenses related to water resources purposes, as funded by the American recovery and reinvestment act of 2009. Funds

appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ..... 1,150,000 ..... (re. $1,150,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,260,000 ..... (re. $8,260,000)
Nonpersonal service ... 5,215,000 ..... (re. $5,215,000)
Fringe benefits ... 3,525,000 ..... (re. $3,525,000)
For services and expenses related to water resources purposes, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ..... 4,370,000 ..... (re. $4,370,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,120,000 ..... (re. $8,120,000)
Nonpersonal service ... 7,436,000 ..... (re. $7,436,000)
Fringe benefits ... 3,696,000 ..... (re. $3,696,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007, including suballocation to other state departments and agencies:
Personal service ... 4,067,500 ..... (re. $4,067,500)
Nonpersonal service ... 3,679,000 ..... (re. $3,679,000)
Fringe benefits ... 1,873,500 ..... (re. $1,873,500)
For the grant period October 1, 2007 to September 30, 2008, including suballocation to other state departments and agencies:
Personal service ... 4,067,500 ..... (re. $4,067,500)
Nonpersonal service ... 3,679,000 ..... (re. $3,679,000)
Fringe benefits ... 1,873,500 ..... (re. $1,873,500)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006, including suballocation to other state departments and agencies: ..... 10,891,000 ..... (re. $10,837,000)
For the grant period October 1, 2006 to September 30, 2007, including suballocation to other state departments and agencies: ..... 10,891,000 ..... (re. $10,837,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Great Lakes Restoration Initiative Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies ..... 59,000,000 ..... (re. $59,000,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Special Revenue Funds - Other [/ State Operations]
New York Great Lakes Protection Fund [- 355]
Great Lakes Protection Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses funded by the Great Lakes protection fund, pursuant to chapter 148 of the laws of 1990 and section 97-ee of the state finance law, including suballocation to other state departments and agencies including the state university of New York.
Contractual services ... 725,000 ..... (re. $725,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses funded by the Great Lakes protection fund, pursuant to chapter 148 of the laws of 1990 and section 97-ee of the state finance law, including suballocation to other state departments and agencies including the state university of New York.
Contractual services ... 943,000 ..... (re. $350,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses funded by the Great Lakes protection fund, pursuant to chapter 148 of the laws of 1990 and section 97-ee of the state finance law, including suballocation to other state departments and agencies including the state university of New York.
Contractual services ... 950,000 ..... (re. $250,000)

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

ENVIRONMENTAL ENFORCEMENT PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
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, establishing 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 to the contrary, the director of the budget is hereby authorized to transfer up to $800,000 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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Personal service--regular ... 3,127,000 ..... (re. $3,127,000)
Contractual services ... 2,555,000 ..... (re. $2,555,000)

By chapter 55, section 1, of the laws of 2009:
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, establishing 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 to the contrary, the director of the budget is hereby authorized to transfer up to $800,000 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.
Contractual services ... 2,505,800 ..... (re. $1,447,000)

By chapter 55, section 1, of the laws of 2008, as amended by chapter 55, section 1, of the laws of 2009:
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, establishing 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.
Contractual services ... 2,565,800 ..... (re. $447,000)

By chapter 55, section 1, of the laws of 2007, as amended by chapter 55, section 1, of the laws of 2009:
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, establishing 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.
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, establishing 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 suballocation 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 suballocation 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 suballocation to other state departments and agencies.
Personal service ... 8,300,000 ..... (re. $8,300,000)
Nonpersonal service ... 9,875,000 ..... (re. $9,875,000)

Fringe benefits ... 3,825,000 ..... (re. $3,825,000)

By chapter 55, section 1, of the laws of 2007:
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.
For the grant period April 1, 2007 to March 31, 2008:
Personal service ... 8,300,000 ..... (re. $8,300,000)
Nonpersonal service ... 9,875,000 ..... (re. $9,875,000)
Fringe benefits ... 3,825,000 ..... (re. $3,825,000)

Special Revenue Funds - Other [/ State Operations]
Conservation Fund [- 302]
Marine Resources Account

By chapter 55, section 1, of the laws of 2010:
Supplies and materials ... 523,000 ..... (re. $523,000)
Travel ... 38,000 ..... (re. $38,000)
Contractual services ... 483,000 ..... (re. $483,000)
Equipment ... 63,000 ..... (re. $63,000)

By chapter 55, section 1, of the laws of 2009:
Supplies and materials ... 666,000 ..... (re. $666,000)
Travel ... 47,000 ..... (re. $47,000)
Contractual services ... 614,000 ..... (re. $614,000)
Equipment ... 79,000 ..... (re. $79,000)

Special Revenue Funds - Other [/ State Operations]
Conservation Fund [- 302]
Migratory Bird Account

By chapter 55, section 1, of the laws of 2008:
For administrative services and expenses including the acquisition, preservation, improvement and development of wetlands and access sites within the state.
Supplies and materials ... 166,000 ..... (re. $166,000)
Contractual services ... 34,000 ..... (re. $34,000)

Special Revenue Funds - Other [/ State Operations]
Conservation Fund [- 302]
Surf Clam/Ocean Quahog Account

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

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

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

Contractual services ... 24,300 ..... (re. $24,300)

FOREST AND LAND RESOURCES PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 648,000 ..... (re. $648,000)
Nonpersonal service ... 4,064,000 ..... (re. $4,064,000)
Fringe benefits ... 288,000 ..... (re. $288,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 620,000 ..... (re. $620,000)
Nonpersonal service ... 4,100,000 ..... (re. $4,100,000)
Fringe benefits ... 280,000 ..... (re. $280,000)
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 10,000,000 ..... (re. $10,000,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 613,000 ..... (re. $613,000)
Nonpersonal service ... 4,107,000 ..... (re. $4,107,000)
Fringe benefits ... 280,000 ..... (re. $280,000)

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

By chapter 55, section 1, of the laws of 2007:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
For the grant period October 1, 2006 to September 30, 2007:
Personal service ... 304,000 ..... (re. $304,000)
Nonpersonal service ... 2,056,000 ..... (re. $2,056,000)
Fringe benefits ... 140,000 ..... (re. $140,000)
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 304,000 ..... (re. $304,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Nonpersonal service ... 2,056,000 ..... (re. $2,056,000)
Fringe benefits ... 140,000 ..... (re. $140,000)

By chapter 55, section 1, of the laws of 2006:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies:
For the grant period October 1, 2006 to September 30, 2007: .....
2,500,000 ..... (re. $2,500,000)

OPERATIONS PROGRAM

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

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

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

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

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

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

SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,488,000 ..... (re. $3,488,000)
Nonpersonal service ... 1,368,000 ..... (re. $1,368,000)
Fringe benefits ... 1,544,000 ..... (re. $1,544,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,450,000 ..... (re. $3,450,000)
Nonpersonal service ... 1,400,000 ..... (re. $1,400,000)
Fringe benefits ... 1,550,000 ..... (re. $1,550,000)

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

For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,438,000 ..... (re. $3,438,000)
Nonpersonal service ... 1,394,000 ..... (re. $1,394,000)
Fringe benefits ... 1,568,000 ..... (re. $1,568,000)

Special Revenue Funds - Other [/ State Operations]
Environmental Conservation Special Revenue Fund [- 301]
Waste Management and Cleanup Account

The appropriation made by chapter 55, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For services and expenses related to the waste [tire] management and [recycling] CLEANUP program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 16,000 ..... (re. $16,000)
Contractual services ... 16,978,000 ..... (re. $12,000,000)

Special Revenue Funds - Other [/ State Operations]
Environmental Conservation Special Revenue Fund [- 301]
Waste [Tire] Management and [Recycling] CLEANUP Account

The appropriation made by chapter 55, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
For services and expenses related to the waste [tire] management and [recycling] CLEANUP program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 20,000 ..... (re. $20,000)
Contractual services ... 21,978,000 ..... (re. $12,000,000)

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

The appropriation made by chapter 55, section 1, of the laws of 2007, is hereby amended and reappropriated to read:
For services and expenses related to the waste [tire] management and [recycling] CLEANUP program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 20,000 ..... (re. $20,000)
Contractual services ... 27,478,000 ..... (re. $1,000,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

The appropriation made by chapter 55, section 1, of the laws of 2005, is hereby amended and reappropriated to read:
Maintenance undistributed
For services and expenses related to the waste [tire] management and [recycling] CLEANUP program including suballocation to other state departments and agencies ... 18,000,000 ..... (re. $60,000)

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	12,310,000	0
All Funds	12,310,000	0

SCHEDULE

ADMINISTRATION PROGRAM 12,310,000

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

For services and expenses of the administration program, including suballocation to the department of health.

PERSONAL SERVICE

Personal service--regular	1,559,000

NONPERSONAL SERVICE

Supplies and materials	42,000
Travel	19,000
Contractual services	247,000
Equipment	65,000
Fringe benefits	701,000
Amount available for nonpersonal service	1,074,000
Program account subtotal	2,633,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
EFC-Corporation Administrative Account

PERSONAL SERVICE

Personal service--regular	1,449,000

ENVIRONMENTAL FACILITIES CORPORATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	2,000
Contractual services	274,000
Equipment	15,000
Fringe benefits	641,000
Indirect costs	30,000
Amount available for nonpersonal service	982,000
Program account subtotal	2,431,000

Special Revenue Funds - Other
Sewage Treatment Program Management and Administration Fund
EFC Administration Account

PERSONAL SERVICE

Personal service--regular	4,421,000

NONPERSONAL SERVICE

Supplies and materials	84,000
Travel	42,000
Contractual services	640,000
Equipment	73,000
Fringe benefits	1,986,000
Amount available for nonpersonal service	2,825,000
Program account subtotal	7,246,000

EXECUTIVE CHAMBER

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 17,944,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	13,011,000
Temporary service	180,000
Holiday/overtime compensation	180,000
Amount available for personal service	13,371,000

NONPERSONAL SERVICE

Supplies and materials	180,000
Travel	450,000
Contractual services	3,403,000
Equipment	180,000
Amount available for nonpersonal service	4,213,000
Total amount available	17,584,000

For services and expenses related to Moreland act.

NONPERSONAL SERVICE

Contractual services	270,000
Program account subtotal	17,854,000

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

EXECUTIVE CHAMBER

STATE OPERATIONS 2011-12

For services and expenses for community relations.

NONPERSONAL SERVICE

Supplies and materials	90,000
Program account subtotal	90,000

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	630,000	0
All Funds	630,000	0

SCHEDULE

ADMINISTRATION PROGRAM 630,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	488,000
Temporary service	4,000
Holiday/overtime compensation	3,000
Amount available for personal service	495,000

NONPERSONAL SERVICE

Supplies and materials	9,000
Travel	27,000
Contractual services	81,000
Equipment	18,000
Amount available for nonpersonal service	135,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

CENTRAL ADMINISTRATION PROGRAM 31,439,000

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	20,832,000
Temporary service	311,000
Holiday/overtime compensation	74,000
Amount available for personal service	21,217,000

NONPERSONAL SERVICE

Supplies and materials	468,000
Travel	185,000
Contractual services	4,577,000
Equipment	830,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

Amount available for nonpersonal service 6,060,000
Program account subtotal 27,277,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Head Start Grant Account

For services and expenses related to the head start collaboration project grant program.

Personal service 215,000
Nonpersonal service 211,000
Fringe benefits 94,000
Indirect costs 8,000
Program account subtotal 528,000

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

For services and expenses related to research, evaluation and demonstration projects, including fringe benefits.

PERSONAL SERVICE

Personal service--regular 36,000

NONPERSONAL SERVICE

Supplies and materials 222,000
Travel 15,000
Equipment 19,000
Fringe benefits 17,000
Amount available for nonpersonal service 273,000
Program account subtotal 309,000

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.

NONPERSONAL SERVICE

Supplies and materials	60,000
Contractual services	2,880,000
Equipment	60,000
Program account subtotal	3,000,000

Special Revenue Funds - Other
Equipment Loan Fund for the Disabled
Equipment Loan Fund

For services and expenses related to the implementation of an equipment loan fund for the disabled pursuant to chapter 609 of the laws of 1985.

NONPERSONAL SERVICE

Equipment	225,000
Program account subtotal	225,000

Internal Service Funds
Youth Vocational Education Account
DFY Account

For services and expenses related to vocational programs at office facilities.

NONPERSONAL SERVICE

Supplies and materials	25,000
Contractual services	25,000
Equipment	50,000
Program account subtotal	100,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

CHILD CARE PROGRAM 51,254,000

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

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 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.

Personal service	16,780,000
Nonpersonal service	26,911,300
Fringe benefits	7,260,700
Indirect costs	302,000
Program account subtotal	51,254,000

COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM ... 42,611,000

General Fund
State Purposes Account

For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation act and the federal randolph sheppard act and supportive services for blind and visually handicapped children and blind and visually handicapped elderly persons.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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	1,661,000
Holiday/overtime compensation	12,000
Amount available for personal service	1,673,000

NONPERSONAL SERVICE

Supplies and materials	8,000
Contractual services	6,507,000
Amount available for nonpersonal service	6,515,000
Program account subtotal	8,188,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Rehabilitation Services/Basic Support Account

For services and expenses related to the commission for the blind and visually handicapped including transfer or suballocation to the state education department. A portion of the funds appropriated herein may be suballocated to the dormitory authority of the state of New York, in accordance with a plan approved by the division of the budget, to design, construct, reconstruct, rehabilitate, renovate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the commission for the blind and visually handicapped and the dormitory authority, which may contain such other

terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law.

Personal service	8,798,000
Nonpersonal service	19,634,000
Fringe benefits	3,807,000
Indirect costs	264,000
Program account subtotal	32,503,000

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

For services and expenses related to the commission for the blind and visually handicapped.

NONPERSONAL SERVICE

Supplies and materials	5,000
Contractual services	20,000
Equipment	2,000
Program account subtotal	27,000

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

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

PERSONAL SERVICE

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

Amount available for personal service 51,000

NONPERSONAL SERVICE

Supplies and materials 215,000
Travel 4,000
Contractual services 598,000
Fringe benefits 470,000
Indirect costs 55,000

Amount available for nonpersonal service 1,342,000

Program account subtotal 1,393,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
CBVH Highway Revenue Account

For services and expenses of programs that support the blind and visually handicapped.

NONPERSONAL SERVICE

Contractual services 500,000

Program account subtotal 500,000

DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT PROGRAM 6,500,000

General Fund
State Purposes Account

Less reimbursement for departmental expenditures for administration of federal programs. Such expenditures shall be reimbursed from the administrative reimbursement fund, social services income account.

PERSONAL SERVICE

Personal service--regular ..... (27,992,000)

Program account subtotal ..... (27,992,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Departmental Administrative Reimbursement Account

For administration of federal programs. This amount is appropriated as an offset to the general fund - state purposes account.

PERSONAL SERVICE

Personal service--regular	27,992,000

NONPERSONAL SERVICE

Supplies and materials	1,300,000
Contractual services	3,900,000
Equipment	1,300,000
Amount available for nonpersonal service	6,500,000
Program account subtotal	34,492,000
FAMILY AND CHILDREN'S SERVICES PROGRAM	66,798,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular	25,543,000
Holiday/overtime compensation	2,340,000
Amount available for personal service	27,883,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	323,000
Travel	304,000
Contractual services	10,928,000
Equipment	59,000
Amount available for nonpersonal service	11,614,000
Program account subtotal	39,497,000

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

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

Personal service	2,350,000
Nonpersonal service	10,155,000
Fringe benefits	1,017,000
Indirect costs	25,000
Program account subtotal	13,547,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund - 265
Social Services Block Grant Account

For oversight of services and the administration of grants made available under subtitle H of title XX of the federal social security act in accordance with the elder justice act of 2009

Personal service	1,000,000
Nonpersonal service	1,549,300
Fringe benefits	432,700
Indirect costs	18,000
Program account subtotal	3,000,000

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law.

Personal service	1,668,000
Nonpersonal service	896,000
Fringe benefits	722,000
Indirect costs	50,000
Program account subtotal	3,336,000

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

For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law.

Personal service	3,038,000
Nonpersonal service	1,632,000
Fringe benefits	1,314,000
Indirect costs	91,000
Program account subtotal	6,075,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Central Register Account

For services and expenses related to administration of the state central register employment screening activities.

PERSONAL SERVICE

Personal service--regular	106,000
Holiday/overtime compensation	5,000
Amount available for personal service	111,000

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

the statewide automated child welfare information system; to operate the statewide automated child welfare information system; and for the continued development of the statewide automated child welfare information system. Of the amounts appropriated herein, a portion may be available for suballocation to the office for technology for the administration of independent verification and validation services for child welfare systems operated or developed by the office of children and family services.

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

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

PERSONAL SERVICE

Personal service--regular	3,072,000
Holiday/overtime compensation	50,000
Amount available for personal service	3,122,000

NONPERSONAL SERVICE

Supplies and materials	129,000
Travel	129,000
Contractual services	35,668,000
Equipment	1,143,000
Amount available for nonpersonal service	37,069,000
Total amount available	40,191,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

Program account subtotal 57,697,000

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

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 disallowances, refunds, reimbursements, and credits.

Nonpersonal service 30,593,000
Program account subtotal 30,593,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Connections Account

For services and expenses related to 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 of children and family services net of disallowances, refunds, reimbursements and credits.

NONPERSONAL SERVICE

Contractual services 10,000,000
Program account subtotal 10,000,000

TRAINING AND DEVELOPMENT PROGRAM 58,748,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

General Fund
State Purposes Account

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.

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.

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

NONPERSONAL SERVICE

Contractual services 2,960,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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. 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.

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of

moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

NONPERSONAL SERVICE

Contractual services 2,082,000

For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, $135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

NONPERSONAL SERVICE

Contractual services 257,000

Program account subtotal 5,299,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multiagency Training Contract Account

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that

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

Personal service--regular	2,330,000

NONPERSONAL SERVICE

Contractual services	37,514,000
Fringe benefits	970,000
Indirect costs	65,000
Amount available for nonpersonal service	38,549,000
Program account subtotal	40,879,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Match Account

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.

NONPERSONAL SERVICE

Contractual services	5,500,000
Program account subtotal	5,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Training, Management and Evaluation Account

For services and expenses related to the training and development program. Of the amount appropriated herein, the office shall expend not less than $359,000 for services and expenses of child abuse prevention training pursuant to chapters 676 and 677 of the laws of 1985. No expenditure shall be made from this account for any purpose until an expenditure plan has been approved by the director of the budget.

PERSONAL SERVICE

Personal service	3,227,000

NONPERSONAL SERVICE

Supplies and Materials	20,000
Travel	12,000
Contractual services	1,854,000
Equipment	100,000
Fringe benefits	1,555,000
Indirect costs	102,000
Amount available for nonpersonal service	3,643,000
Program account subtotal	6,870,000

Enterprise Funds
Miscellaneous Enterprise Fund
Training Materials Account

For services and expenses related to publication and sale of training materials.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual Services	200,000	
Program account subtotal	200,000	
YOUTH FACILITIES PROGRAM		173,560,000

General Fund
State Purposes Account

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.
Notwithstanding the provisions of subdivision 15 of section 501 of the executive law, or any other inconsistent provision of law, the office of children and family services may implement significant service reductions or public employee staffing reductions for any facility or program without providing the 12 months prior notice to the individuals or entities described in paragraph (c) of subdivision 15 of section 501 of the executive law.

PERSONAL SERVICE

Personal service--regular	91,563,000
Temporary service	3,051,000
Holiday/overtime compensation	8,273,000
Amount available for personal service	102,887,000

NONPERSONAL SERVICE

Supplies and materials	9,439,000
Travel	408,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

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
Contractual services	6,987,000
Equipment	233,000
Amount available for nonpersonal service	11,645,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2011-12

Total amount available 44,308,000

Program account subtotal 173,285,000

Enterprise Funds
Youth Commissary Account
DFY Account

For services and expenses related to facility commissary supplies.

NONPERSONAL SERVICE

Supplies and materials 155,000
Contractual services 40,000
Equipment 80,000

Program account subtotal 275,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

CENTRAL ADMINISTRATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Head Start Grant Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the head start collaboration project grant program ... 528,000 ..... (re. $510,000)
For additional services and expenses related to the head start collaboration project grant program in accordance with the requirements of the American recovery and reinvestment act of 2009 (Public Law 111-5), which may include suballocation to agencies that administer or receive funding from this grant. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 6,000,000 ..... (re. $6,000,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the head start collaboration project grant program ... 528,000 ..... (re. $356,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the head start collaboration project grant program ... 528,000 ..... (re. $360,000)

Special Revenue Funds - Other [/ State Operations]
Combined Gifts, Grants and Bequests Fund [- 020]
Youth Gifts, Grants and Bequests Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.
Contractual services ... 1,540,000 ..... (re. $814,000)

By chapter 53, section 1, of the laws of 2006:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities for youth in office of children and family services facilities ..... 1,600,000 ..... (re. $715,000)

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

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the support of health and social services programs.
Contractual services ... 5,000,000 ..... (re. $2,941,000)

By chapter 53, section 1, of the laws of 2006:
Maintenance undistributed
For services and expenses related to the support of health and social services programs ... 16,000,000 ..... (re. $770,000)

CHILD CARE PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Day Care Account

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

such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

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

Notwithstanding any other provision of law, the money hereby appropriated including any funds transferred by the office of temporary and disability assistance special revenue funds - federal / aid to localities federal health and human services fund - 265 federal temporary assistance to needy families block grant funds at the request of the local social services districts and, upon approval of the director of the budget, transfer of federal - 265 federal temporary assistance for needy families block grant funds made available from the New York works compliance fund program or otherwise specifically appropriated therefor, in combination with the money appropriated in the general fund / aid to localities local assistance account 001, appropriated for the state block grant for child care shall constitute the state block grant for child care. Pursuant to title 5-C of article 6 of the social services law, the state block grant for child care shall be used for child care assistance and for activities to increase the availability and/or quality of child care programs ... 45,356,000 ..... (re. $11,409,000)

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

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

Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. Subject to the approval of the director of the budget, such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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. $1,901,000)

COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation act and the federal randolphsheppard act and supportive services for blind and visually handicapped children and blind and visually handicapped elderly persons.
Personal service--regular ... 1,846,000 ..... (re. $1,470,000)
Holiday/overtime compensation ... 13,000 ..... (re. $12,000)
Supplies and materials ... 9,000 ..... (re. $9,000)
Contractual services ... 7,230,000 ..... (re. $3,509,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation act and the federal randolph-sheppard act and supportive services for blind and visually handicapped children and blind and visually handicapped elderly persons.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Supplies and materials ... 9,000 ..... (re. $1,000)
Contractual services ... 7,230,000 ..... (re. $150,000)

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

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

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the commission for the blind and visually handicapped including transfer or suballocation to the state education department. A portion of the funds appropriated herein may be suballocated to the dormitory authority of the state of New York, in accordance with a plan approved by the division of the budget, to design, construct, reconstruct, rehabilitate, renovate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the commission for the blind and visually handicapped and the dormitory authority, which may contain such other terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law .....
32,714,000 ..... (re. $14,332,000)
For additional services and expenses related to the commission for the blind and visually handicapped in accordance with the requirements of the American recovery and reinvestment act of 2009 (Public Law 111-5). Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ....
8,000,000 ..... (re. $4,973,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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

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

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

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

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

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Personal service--regular ... 49,000 ..... (re. $49,000)
Holiday/overtime compensation ... 1,000 ..... (re. $1,000)
Supplies and materials ... 215,000 ..... (re. $215,000)
Travel ... 4,000 ..... (re. $4,000)
Contractual services ... 598,000 ..... (re. $598,000)
Fringe benefits ... 470,000 ..... (re. $470,000)
Indirect costs ... 55,000 ..... (re. $55,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.
Personal service--regular ... 44,000 ..... (re. $14,000)
Holiday/overtime compensation ... 1,000 ..... (re. $1,000)
Supplies and materials ... 215,000 ..... (re. $155,000)
Travel ... 4,000 ..... (re. $2,000)
Contractual services ... 598,000 ..... (re. $405,000)
Fringe benefits ... 470,000 ..... (re. $76,000)
Indirect costs ... 55,000 ..... (re. $55,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.
Supplies and materials ... 215,000 ..... (re. $15,000)
Travel ... 4,000 ..... (re. $1,000)
Contractual services ... 598,000 ..... (re. $220,000)
Fringe benefits ... 467,000 ..... (re. $60,000)
Indirect costs ... 55,000 ..... (re. $55,000)

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $500,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $411,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $411,000)

FAMILY AND CHILDREN'S SERVICES PROGRAM

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Discretionary Demonstration Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect .....
13,547,000 ..... (re. $13,547,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect .....
13,547,000 ..... (re. $11,651,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect .....
13,301,000 ..... (re. $9,205,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect.
For the grant period October 1, 2006 to September 30, 2007 .....
6,650,500 ..... (re. $4,589,000)
For the grant period October 1, 2007 to September 30, 2008 .....
6,650,500 ..... (re. $436,000)

By chapter 53, section 1, of the laws of 2006:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect.
For the grant period October 1, 2006 to September 30, 2007 .....
6,650,500 ..... (re. $178,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Youth Rehabilitation Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 3,336,000 ..... (re. $3,336,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

19-H of the executive law and articles 2 and 6 of the social services law ... 3,336,000 ..... (re. $3,336,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 3,019,000 ..... (re. $3,019,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Youth Projects Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 6,075,000 ..... (re. $6,075,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 6,088,000 ..... (re. $6,088,000)

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

SYSTEMS SUPPORT PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
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.
Supplies and materials ... 230,000 ..... (re. $229,000)
Travel ... 53,000 ..... (re. $53,000)
Contractual services ... 11,448,000 ..... (re. $11,288,000)
Equipment ... 239,000 ..... (re. $239,000)
For the non-federal share of services and expenses for the continued maintenance of the statewide automated child welfare information

system; to operate the statewide automated child welfare information system; and for the continued development of the statewide automated child welfare information system. Of the amounts appropriated herein, a portion may be available for suballocation to the office for technology for the administration of independent verification and validation services for child welfare systems operated or developed by the office of children and family services.

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

Supplies and materials ... 143,000 ..... (re. $136,000)
Travel ... 143,000 ..... (re. $140,000)
Contractual services ... 32,492,000 ..... (re. $25,994,000)
Equipment ... 1,270,000 ..... (re. $1,270,000)

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

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

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 disallowances, refunds, reimbursements, and credits .....
30,593,000 ..... (re. $30,593,000)

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

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 disallowances, refunds, reimbursements, and credits .....
30,593,000 ..... (re. $6,436,000)

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

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 disallowances, 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 disallowances, 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 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.
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

reduced in an amount proportional to the use of these moneys to reduce the overall state match requirement. Funds appropriated herein shall not be available for personal services costs of the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor and may not be transferred or interchanged with any other appropriation. Funds available pursuant to this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget, and including, but not limited to, the special revenue fund - other office of children and family services training, management, and evaluation account and the special revenue - other office of children and family services state match account have been fully expended. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may upon the advice of the commissioner of the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

Contractual services ... 2,313,000 ..... (re. $2,313,000)

For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, $135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement.

Contractual services ... 285,000 ..... (re. $285,000)

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

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

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Contractual services ... 3,543,000 ..... (re. $677,000)
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 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 ... 2,491,000 ..... (re. $200,000)
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. $50,000)

By chapter 53, section 1, of the laws of 2008:
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 may only be made available upon approval of an expenditure plan 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 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 train-

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

of the state finance law and any other provision of law to the contrary, the director of the budget may upon the advice of the commissioner of the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

Contractual services ... 2,618,000 ..... (re. $80,000)

For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, $135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement.

Contractual services ... 285,000 ..... (re. $34,000)

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

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

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

Personal service--regular ... 2,330,000 ..... (re. $2,330,000)
Contractual services ... 37,514,000 ..... (re. $37,514,000)
Fringe benefits ... 970,000 ..... (re. $970,000)
Indirect costs ... 65,000 ..... (re. $65,000)

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

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that costs incurred through payment from this appropriation result from training activities performed on behalf of the office of children and family services, the office of temporary and disability assistance, the department of health, the department of labor or any other state or local agency, expenditures made from this appropriation shall be reduced by any federal, state, or local funding available for such purpose in accordance with a cost allocation plan submitted to the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 53, section 1, of the laws of 2008:
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. $4,865,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Training, Management and Evaluation 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, the office shall expend not less than $359,000 for services and expenses of child abuse prevention training pursuant to chapters 676 and 677 of the laws of 1985. No expenditure shall be made from this account for any purpose until an expenditure plan has been approved by the director of the budget.
Personal service ... 3,227,000 ..... (re. $1,781,000)
Supplies and Materials ... 20,000 ..... (re. $13,000)
Travel ... 12,000 ..... (re. $11,000)
Contractual services ... 1,854,000 ..... (re. $1,789,000)
Equipment ... 100,000 ..... (re. $100,000)
Fringe benefits ... 1,555,000 ..... (re. $1,110,000)
Indirect costs ... 102,000 ..... (re. $74,000)

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, the office shall expend not less than $359,000 for services and expenses of child abuse prevention training pursuant to chapters 676 and 677 of the laws of 1985. No expenditure shall be made from this account for any purpose until an expenditure plan has been approved by the director of the budget.
Personal service ... 3,258,000 ..... (re. $2,263,000)
Supplies and Materials ... 20,000 ..... (re. $8,000)
Travel ... 12,000 ..... (re. $9,000)
Contractual services ... 1,854,000 ..... (re. $1,500,000)
Equipment ... 100,000 ..... (re. $99,000)
Fringe benefits ... 1,561,000 ..... (re. $1,100,000)
Indirect costs ... 102,000 ..... (re. $45,000)

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses related to the training and development program. Of the amount appropriated herein, the office shall expend not less than $359,000 for services and expenses of child abuse prevention training pursuant to chapters 676 and 677 of the laws of 1985. No expenditure shall be made from this account for any purpose until an expenditure plan has been approved by the director of the budget.
Supplies and Materials ... 20,000 ..... (re. $500)
Travel ... 12,000 ..... (re. $8,000)
Contractual services ... 1,854,000 ..... (re. $1,500,000)
Equipment ... 100,000 ..... (re. $100,000)

Enterprise Funds [/ State Operations]
Miscellaneous Enterprise Fund [- 331]
Training Materials Account

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM 57,258,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	1,508,000
Temporary service	226,000
Holiday/overtime compensation	101,000
Amount available for personal service	1,835,000

NONPERSONAL SERVICE

Supplies and materials	99,000
Travel	261,000
Contractual services	8,231,000
Equipment	315,000
Amount available for nonpersonal service	8,906,000
Program account subtotal	10,741,000

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

For services and expenses of the office of temporary and disability assistance including, but not limited to, medicaid fraud prevention and other audit activities.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Personal service 2,650,000
Fringe benefits 1,145,000
Indirect costs 115,000
Program account subtotal 3,910,000

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, welfare fraud prevention and other audit activities as well as welfare reform, data verification and federal program compliance activities.

Personal service 2,650,000
Nonpersonal service 1,590,000
Fringe benefits 1,145,000
Indirect costs 115,000
Program account subtotal 5,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

This amount is appropriated to pay for OTDA personal service expenses that may be charged to the general fund - state purposes account in the first instance, and for the non-federal share of services and expenses related to the training and development program.

PERSONAL SERVICE

Personal service--regular 18,375,000
Holiday/overtime compensation 109,000
Amount available for personal service 18,484,000

NONPERSONAL SERVICE

Contractual services 4,825,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Program account subtotal 23,309,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Program Account

For services and expenses related to the support of health and social services programs.

NONPERSONAL SERVICE

Contractual services 2,000,000
Equipment 500,000

Program account subtotal 2,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Training Contract Account

For services and expenses related to the operation of the training and development program. Notwithstanding any inconsistent provision of law, funds available under this appropriation may be used for the payment of bills for expenses incurred in prior years. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.

NONPERSONAL SERVICE

Contractual services 9,248,000

Program account subtotal 9,248,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Training, Management and Evaluation Account

For services and expenses related to the administration of the training and development program.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

	PERSONAL SERVICE	
Personal service--regular	516,000	
	NONPERSONAL SERVICE	
Supplies and materials	5,000	
Travel	10,000	
Contractual services	47,000	
Equipment	5,000	
Fringe benefits	252,000	
Indirect costs	16,000	
Amount available for nonpersonal service	335,000	
Program account subtotal	851,000	
CHILD WELL BEING PROGRAM		54,584,000

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	

General Fund
State Purposes Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Of the amounts appropriated herein, up to $2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.

Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

PERSONAL SERVICE

Personal service--regular	270,000

NONPERSONAL SERVICE

Contractual services	1,890,000
Program account subtotal	2,160,000

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

For services and expenses related to the administration of the child support enforcement program.

Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated

herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

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.

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

Personal service	6,700,000
Nonpersonal service	30,050,000
Fringe benefits	2,850,000
Indirect costs	300,000
Program account subtotal	39,900,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Child Support Revenue Account

For services and expenses related to the administration of the child support enforcement program.

Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments

associated with efforts to increase child support collections.

Amounts appropriated herein, may be matched with available federal funds and without local financial participation, may be used, subject to the approval of the director of the budget, by the office either directly or through one or more contracts with private or public organizations, for services designed to strengthen child support enforcement activities including but not necessarily limited to instate bank match services; a paternity media campaign; a medical support unit; joint enforcement teams; remediation of hard-to-collect cases; operation of a centralized support collection unit; location services; website services; and child support guidelines review.

Notwithstanding section 153 of the social services law or any other inconsistent provision of law, the department shall reduce reimbursement otherwise payable to social services districts to recover 50 percent of the non-federal share of costs incurred by the department for the operation of a centralized support collection unit, including the cost of banking services and an automated voice response system and customer service unit. Such reduction shall be prorated among districts based on the number of collections and disbursements processed or on an alternative methodology deemed appropriate by the commissioner.

PERSONAL SERVICE

Personal service--regular	2,824,000
Holiday/overtime compensation	75,000
Amount available for personal service	2,899,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	35,000	
Travel	165,000	
Contractual services	7,893,000	
Equipment	30,000	
Fringe benefits	1,413,000	
Indirect costs	89,000	
Amount available for nonpersonal service	9,625,000	
Program account subtotal	12,524,000	
DISABILITY DETERMINATIONS PROGRAM		169,631,000

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

For services and expenses related to the office of disability determinations.

Personal service	83,000,000	
Nonpersonal service	52,000,000	
Fringe benefits	34,631,000	
Program account subtotal	169,631,000	
EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM		29,691,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	644,000
Holiday/overtime compensation	77,000
Amount available for personal service	721,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Program account subtotal 5,000,000

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

Funds appropriated herein shall be available for services related to the food stamp employment and training program including food stamp outreach. With the approval of the director of budget, a portion of the funds appropriated herein may be transferred or suballocated to the department of health for the administration of nutrition education programs.

Personal service 1,880,000
Nonpersonal service 150,000
Fringe benefits 863,000
Indirect costs 107,000

Program account subtotal 3,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

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

PERSONAL SERVICE

Personal service--regular 5,741,000
Holiday/ overtime compensation 44,000

Program account subtotal 5,785,000

INFORMATION TECHNOLOGY PROGRAM 127,339,000

General Fund
State Purposes Account

For services and expenses of the information technology program, including services and expenses of operating the welfare manage-

ment system. No expenditure shall be made from this appropriation without approval by the director of the budget of a comprehensive expenditure plan. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of the office of temporary and disability assistance, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of temporary and disability assistance except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

PERSONAL SERVICE

Personal service--regular	556,000

NONPERSONAL SERVICE

Supplies and materials	34,000
Travel	33,000
Contractual services	17,851,000
Equipment	63,000
Amount available for nonpersonal service	17,981,000
Total amount available	18,537,000

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made

available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

NONPERSONAL SERVICE

Supplies and materials	18,000
Travel	9,000
Contractual services	7,393,000
Equipment	963,000
Total amount available	8,383,000
Program account subtotal	26,920,000

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with feder-

al 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.

Personal service	6,776,000
Nonpersonal service	13,609,000
Fringe benefits	88,000
Indirect costs	1,027,000
Program account subtotal	21,500,000

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, 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 avail-

able 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.

Nonpersonal service 10,000,000

Program account subtotal 10,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Client Notices System Account

For services and expenses related to the development and implementation of a client notices system, costs of the imaging and enterprise document repository system, and the phone messaging system including but not limited to personal service costs, postage, other nonpersonal services costs, and contractor costs paid directly by the department including but not limited to costs for mail processing.

PERSONAL SERVICE

Personal service--regular 1,350,000

NONPERSONAL SERVICE

Contractual services 6,950,000

Program account subtotal 8,300,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multi-Agency Systems Development Account

For services and expenses to design and implement modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Subject to the approval of the director of the budget, such funds shall be available net of disallowances, refunds, reimbursements and credits.

NONPERSONAL SERVICE

Contractual services	4,400,000
Equipment	1,900,000
Program account subtotal	6,300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

This amount is appropriated to pay for OTDA personal service and nonpersonal service expenses that may be charged to the general fund - state purposes account in the first instance. Notwithstanding any provision of law to the contrary, and subject to the approval of the director of the budget, reimbursement otherwise available to the city of New York for administration of public assistance programs for the period commencing April 1, 2011, and ending March 31, 2012, shall be reduced by up to $2,310,000. Such amount, in costs related to the operation of the New York city welfare management system, including

staff costs associated with the operational management and oversight of the New York city welfare management system, and staff and contract costs necessary for the management and operation of the New York city computer center, shall be transferred to the credit of the amount appropriated herein.

PERSONAL SERVICE

Personal service--regular	8,319,000

NONPERSONAL SERVICE

Contractual services	46,000,000
Program account subtotal	54,319,000
LEGAL AFFAIRS PROGRAM	25,792,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	7,330,000
Holiday/overtime compensation	414,000
Amount available for personal service	7,744,000

NONPERSONAL SERVICE

Supplies and materials	113,000
Travel	167,000
Contractual services	3,428,000
Equipment	306,000
Amount available for nonpersonal service	4,014,000
Program account subtotal	11,758,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

This amount is appropriated to pay for OTDA personal service expenses that may be charged to the general fund - state purposes account in the first instance, and for nonpersonal service expenses related to outside legal assistance.

PERSONAL SERVICE

Personal service--regular	13,217,000
Holiday/overtime compensation	317,000
Amount available for personal service	13,534,000

NONPERSONAL SERVICE

Contractual services	500,000
Program account subtotal	14,034,000
SPECIALIZED SERVICES PROGRAM	7,997,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	1,557,000
Holiday/overtime compensation	35,000
Amount available for personal service	1,592,000

NONPERSONAL SERVICE

Supplies and materials	11,000
Travel	95,000
Contractual services	213,000
Equipment	8,000
Amount available for nonpersonal service	327,000
Program account subtotal	1,919,000

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

For services and expenses related to the administration of refugee programs including but not limited to the Cuban-Haitian and refugee resettlement program and the Cuban-Haitian and refugee targeted assistance program. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, funds appropriated herein may be transferred or suballocated to the department of health for services and expenses related to the administration of the refugee resettlement health assessment program.

Personal service	1,461,000
Nonpersonal service	823,000
Fringe benefits	630,000
Indirect costs	61,000
Program account subtotal	2,975,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Homeless Housing Account

For services and expenses related to the administration of federal homeless and other support services grants. 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, make an amount appropriated herein available through interchange to any other fund in which federal homeless grants are received, for services and expenses related to federal homeless and other federal support services grants.

Personal service	268,000
Nonpersonal service	100,000
Fringe benefits	116,000
Indirect costs	12,000
Total amount available	496,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2011-12

For additional services related to the administration of federal homeless and support services grants, consistent with the purposes and rules established in the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Personal service	300,000
Nonpersonal service	131,000
Fringe benefits	130,000
Indirect costs	13,000
Total amount available	574,000
Program account subtotal	1,070,000

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

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

NONPERSONAL SERVICE

Contractual services	500,000
Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Income Account

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

PERSONAL SERVICE

Personal service--regular	1,518,000
Holiday/overtime compensation	15,000
Program account subtotal	1,533,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
WELFARE FRAUD PREVENTION ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For services and expenses of the office of temporary and disability assistance including, but not limited to, welfare and medicaid fraud prevention and other audit activities as well as welfare reform, data verification and federal program compliance activities.
Nonpersonal service ... 1,200,000 ..... (re. $1,200,000)
Fringe benefits ... 2,356,000 ..... (re. $2,356,000)
Indirect costs ... 231,000 ..... (re. $231,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
OTDA Training Contract Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the operation of the training and development program. Notwithstanding any inconsistent provision of law, funds available under this appropriation may be used for the payment of bills for expenses incurred in prior years. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.
Contractual services ... 10,073,000 ..... (re. $6,163,000)

CHILD WELL BEING PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
Of the amounts appropriated herein, up to $2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.
Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.
Contractual services ... 2,100,000 ..... (re. $2,100,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 53, section 1, of the laws of 2009:
Of the amounts appropriated herein, up to $2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.
Notwithstanding any inconsistent 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.
Contractual services ... 2,100,000 ..... (re. $1,630,000)

By chapter 53, section 1, of the laws of 2008:
Of the amounts appropriated herein, up to $2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.
Notwithstanding any inconsistent 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.
Contractual services ... 2,200,000 ..... (re. $1,399,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Child Support Account

By chapter 53, section 1, of the laws of 2010:
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 provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the depart-

ment of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

Notwithstanding any inconsistent provision of law amounts appropriated herein may be used, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.

Nonpersonal service ... 8,047,000 ..... (re. $7,741,000)

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

For services and expenses related to the collection of child support and combined child support and spousal arrears incurred pursuant to chapter 706 of the laws of 1996.

Notwithstanding any inconsistent provisions of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

Notwithstanding any inconsistent provision of law amounts appropriated herein may be used, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.

Nonpersonal service ... 8,229,000 ..... (re. $3,767,000)

DISABILITY DETERMINATIONS PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
DISABILITY DETERMINATIONS ACCOUNT

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

For services and expenses related to the office of disability determinations.

Personal service ... 81,785,000 ..... (re. $34,792,000)
Nonpersonal service ... 52,000,000 ..... (re. $37,902,000)
Fringe benefits ... 36,759,000 ..... (re. $18,958,000)

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

For services and expenses related to the office of disability determinations.

Personal service ... 73,000,000 ..... (re. $250,000)
Nonpersonal service ... 53,000,000 ..... (re. $3,978,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Fringe benefits ... 34,000,000 ..... (re. $4,841,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the office of disability determinations.
Nonpersonal service ... 58,000,000 ..... (re. $21,478,000)

EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

General Fund [/ State Operations]
State Purposes Account

By chapter 53, section 1, of the laws of 2010:
Contractual services ... 2,749,000 ..... (re. $141,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For services and expenses of the office of temporary and disability assistance including, but not limited to, 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 ... 7,818,000 ..... (re. $2,752,000)
Nonpersonal service ... 995,000 ..... (re. $765,000)
Fringe benefits ... 3,439,000 ..... (re. $2,526,000)
Indirect costs ... 348,000 ..... (re. $251,000)

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

By chapter 53, section 1, of the laws of 2010:
For services related to the food stamp employment and training program including food stamp outreach.
Nonpersonal service ... 150,000 ..... (re. $150,000)
Fringe benefits ... 788,000 ..... (re. $559,000)
Indirect costs ... 82,000 ..... (re. $58,000)

INFORMATION TECHNOLOGY PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses of operating the welfare management system. No expenditure shall be made from this appropriation without

approval by the director of the budget of a comprehensive expenditure plan.
Contractual services ... 12,783,000 ..... (re. $8,000,000)
For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.
Supplies and materials ... 20,000 ..... (re. $20,000)
Travel ... 10,000 ..... (re. $10,000)
Contractual services ... 8,215,000 ..... (re. $8,215,000)
Equipment ... 1,070,000 ..... (re. $1,070,000)

By chapter 53, section 1, of the laws of 2009:
For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.
Supplies and materials ... 20,000 ..... (re. $20,000)
Travel ... 10,000 ..... (re. $10,000)
Contractual services ... 5,715,000 ..... (re. $5,715,000)
Equipment ... 1,070,000 ..... (re. $1,070,000)

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ... 20,000 ..... (re. $20,000)
Travel ... 10,000 ..... (re. $10,000)
Contractual services ... 7,400,000 ..... (re. $5,715,000)
Equipment ... 1,070,000 ..... (re. $1,070,000)

By chapter 53, section 1, of the laws of 2007, as transferred by chapter 53, section 1, of the laws of 2009:

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunities reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Contractual services ... 13,900,000 ..... (re. $5,000,000)

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

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 21,500,000 ..... (re. $21,500,000)

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 25,000,000 ..... (re. $19,000,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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, 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. $16,000,000)

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

By chapter 53, section 1, of the laws of 2010:
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. $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-

ted 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. $8,300,000)

SPECIALIZED SERVICES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Refugee Resettlement Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of refugee programs including but not limited to the Cuban-Haitian and refugee resettlement program and the Cuban-Haitian and refugee target assistance program.
Personal service ... 1,468,000 ..... (re. $1,132,000)
Nonpersonal service ... 782,000 ..... (re. $730,000)
Fringe benefits ... 655,000 ..... (re. $480,000)
Indirect costs ... 70,000 ..... (re. $52,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund - 290
[Federal Miscellaneous Grant] HOMELESS HOUSING Account

By chapter 53, section 1, of the laws of 2009:
For additional services related to the administration of federal homeless and support services grants, consistent with the purposes and rules established in the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.
Personal service ... 300,000 ..... (re. $195,000)
Nonpersonal service ... 200,000 ..... (re. $196,000)
Fringe benefits ... 135,000 ..... (re. $96,000)
Indirect costs ... 15,000 ..... (re. $11,000)

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal.....		1,000,000
Special Revenue Funds - Other.....	338,430,823	1,523,000
All Funds	338,430,823	2,523,000

SCHEDULE

ADMINISTRATION PROGRAM 42,063,146

Special Revenue Funds - Other
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.

NONPERSONAL SERVICE

Contractual services 14,000,000

Program account subtotal 14,000,000

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

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular 4,812,000
Holiday/overtime compensation 30,000

Amount available for personal service 4,842,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	90,000
Travel	110,000
Contractual services	168,000
Equipment	1,000
Fringe benefits	2,366,000
Indirect costs	164,000
Amount available for nonpersonal service	2,899,000
Program account subtotal	7,741,000

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

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 - 339, banking department settlement account. Notwithstanding any 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.

NONPERSONAL SERVICE

Contractual services	50,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

Program account subtotal	50,000	
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Insurance Department Account		

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	12,230,151	
Holiday/overtime compensation	5,000	
Amount available for personal service	12,235,151	

NONPERSONAL SERVICE

Supplies and materials	172,372	
Travel	342,282	
Contractual services	658,709	
Equipment	75,105	
Fringe benefits	6,332,485	
Indirect costs	406,042	
Amount available for nonpersonal service	7,986,995	
Program account subtotal	20,222,146	
CONSUMER SERVICES PROGRAM		20,840,607
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Consumer Protection Account		

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	650,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

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

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

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	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
Program account subtotal	4,820,000

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

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange

with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	9,484,287
Holiday/overtime compensation	25,000
Amount available for personal service	9,509,287

NONPERSONAL SERVICE

Supplies and materials	35,000
Travel	110,000
Contractual services	405,000
Equipment	26,000
Fringe benefits	4,645,287
Indirect costs	290,033
Amount available for nonpersonal service	5,511,320
Program account subtotal	15,020,607
REGULATION PROGRAM	275,527,070

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

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	43,008,000
Holiday/overtime compensation	58,000
Amount available for personal service	43,066,000

NONPERSONAL SERVICE

Supplies and materials	150,000
Travel	2,138,000
Contractual services	12,000,000
Equipment	573,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

Fringe benefits	21,038,000
Indirect costs	1,422,000
Amount available for nonpersonal service	37,321,000
Total amount available	80,387,000

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

NONPERSONAL SERVICE

Supplies and materials	55,000
Contractual services	55,000
Travel	55,000
Equipment	62,000
Total amount available	227,000

For services and expenses related to the crime proceeds task force. All or a portion of these funds may be suballocated to the departments of law and taxation and finance for services and expenses incurred on behalf of the crime proceeds task force pursuant to an allocation plan developed by the superintendent of banks, the attorney general and the commissioner of taxation and finance, as appropriate, subject to the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	400,000

NONPERSONAL SERVICE

Contractual services	340,000
Fringe benefits	182,000
Indirect costs	16,000
Amount available for nonpersonal service	538,000
Total amount available	938,000
Program account subtotal	1,165,000

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

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial regulation.

PERSONAL SERVICE

Personal service--regular	58,429,605
Temporary service	18,000
Holiday/overtime compensation	145,000
Amount available for personal service	58,592,605

NONPERSONAL SERVICE

Supplies and materials	780,000
Travel	2,690,000
Contractual services	21,819,530
Equipment	600,000
Fringe benefits	28,071,717
Indirect costs	1,797,255
Amount available for nonpersonal service	55,758,502
Total amount available	114,351,107

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

PERSONAL SERVICE

Personal service--regular	4,422,222

NONPERSONAL SERVICE

Supplies and materials	571,000
Travel	300,000
Contractual services	326,000
Equipment	201,000

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

Fringe benefits	1,813,291
Indirect costs	154,000
Amount available for nonpersonal service	3,365,291
Total amount available	7,787,513

For suballocation to the department of health for expenses incurred in the development of inpatient hospital rates for insurance payments.

PERSONAL SERVICE

Personal service--regular	191,601

NONPERSONAL SERVICE

Supplies and materials	19,160
Travel	19,160
Contractual services	19,160
Equipment	19,160
Fringe benefits	88,136
Indirect costs	8,623
Amount available for nonpersonal service	173,399
Total amount available	365,000

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

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

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

Total amount available	300,000

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

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.

PERSONAL SERVICE

Personal service--regular	161,596

NONPERSONAL SERVICE

Supplies and materials	125,000
Travel	100,000
Contractual services	100,000
Equipment	61,000
Fringe benefits	45,705
Indirect costs	4,000
Amount available for nonpersonal service	435,705
Total amount available	597,301

For suballocation to the division of homeland security and emergency services for services and expenses related to the fire prevention and control program and the state fire reporting system.

PERSONAL SERVICE

Personal service--regular	8,385,274

NONPERSONAL SERVICE

Supplies and materials	1,000,000
Travel	1,250,000
Contractual services	1,034,000
Equipment	626,000
Fringe benefits	2,715,465
Indirect costs	231,000
Amount available for nonpersonal service	6,856,465
Total amount available	15,241,739

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

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	60,000
Contractual services	60,000
Equipment	70,000
Total amount available	250,000

For suballocation to the division of homeland security and emergency services for services and expenses of developing and promulgating fire safety standards for cigarettes pursuant to section 156-c of the executive law.

PERSONAL SERVICE

Personal service--regular	301,647

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

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 homeland 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 homeland 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
Equipment	179,000
Fringe benefits	181,826
Indirect costs	16,000
Amount available for nonpersonal service	702,826

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

Total amount available	1,244,765

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

PERSONAL SERVICE

Personal service--regular	2,599,396

NONPERSONAL SERVICE

Supplies and materials	324,705
Travel	324,705
Contractual services	324,705
Equipment	360,426
Fringe benefits	1,194,476
Indirect costs	125,000
Amount available for nonpersonal service	2,654,017
Total amount available	5,253,413

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

PERSONAL SERVICE

Personal service--regular	6,000,000

NONPERSONAL SERVICE

Supplies and materials	1,250,000
Travel	1,500,000
Contractual services	1,500,000
Equipment	1,386,000
Fringe benefits	2,733,000
Indirect costs	231,000
Amount available for nonpersonal service	8,600,000
Total amount available	14,600,000

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

PERSONAL SERVICE

Personal service--regular	585,938

NONPERSONAL SERVICE

Supplies and materials	178,419
Travel	327,102
Contractual services	178,419
Equipment	211,131
Fringe benefits	269,442
Indirect costs	39,000
Amount available for nonpersonal service	1,203,513
Total amount available	1,789,451

For suballocation to the division of criminal justice services for services and expenses associated with the traffic and criminal software (TraCS) project. Notwithstanding any inconsistent provision of law, funds may be used to support grants with localities or to support state operations expenses associated with this program.

NONPERSONAL SERVICE

Supplies and materials	100,000
Travel	100,000
Contractual services	100,000
Equipment	1,700,000
Total amount available	2,000,000

For suballocation to the department of health for services and expenses incurred for implementation of a forge-proof pharmaceutical prescription program.

PERSONAL SERVICE

Personal service--regular	2,288,372

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS 2011-12

	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.

	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
Amount available for nonpersonal service	7,559,000
Total amount available	11,900,000
Program account subtotal	193,975,070

DEPARTMENT OF FINANCIAL REGULATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

REGULATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Banking Department Account

The appropriation made by chapter 55, section 1, of the laws of 2010, to the banking department is hereby transferred and reappropriated to the department of financial regulation:
For services and expenses of the holocaust claims processing office.
Personal service ... 575,700 ..... (re. $575,700)
Nonpersonal service ... 151,900 ..... (re. $151,900)
Fringe benefits ... 252,600 ..... (re. $252,600)
Indirect costs ... 19,800 ..... (re. $19,800)

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

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

The appropriation made by chapter 55, section 1, of the laws of 2009, as amended by chapter 55, section 1, of the laws of 2010, to the insurance department is hereby transferred and reappropriated to the department of financial regulation:
For suballocation to the division of homeland security and emergency services and/or the department of state for services and expenses related to the repair and rehabilitation of the state fire training academy.
Supplies and materials ... 125,000 ..... (re. $125,000)
Travel ... 125,000 ..... (re. $125,000)
Contractual services ... 625,000 ..... (re. $625,000)
Equipment ... 148,000 ..... (re. $148,000)

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	128,912,000	0
Special Revenue Funds - Federal	8,230,000	16,967,000
Special Revenue Funds - Other	21,591,000	0
Enterprise Service Funds	2,009,000	0
Internal Service Funds	300,720,000	0
Fiduciary Funds	750,000	0
All Funds	462,212,000	16,967,000

SCHEDULE

CURATORIAL SERVICES PROGRAM 750,000

Fiduciary Funds
Miscellaneous New York State Agency Fund
Empire State Plaza Art Commission Account

For services and expenses related to the operation of the empire state plaza art commission in accordance with article 4 of the arts and cultural affairs law.

NONPERSONAL SERVICE

Contractual services 500,000

Program account subtotal 500,000

Fiduciary Funds
Miscellaneous New York State Agency Fund
Executive Mansion Trust Account

For services and expenses related to the operation of the executive mansion trust in accordance with article 54 of the arts and cultural affairs law.

NONPERSONAL SERVICE

Contractual services 250,000

Program account subtotal 250,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

DESIGN AND CONSTRUCTION PROGRAM		64,548,000
Internal Service Funds		
Centralized Services Account		
Design and Construction Account		
PERSONAL SERVICE		
Personal service--regular	28,391,000	
Temporary service	14,000	
Holiday/overtime compensation	223,000	
Amount available for personal service	28,628,000	
NONPERSONAL SERVICE		
Supplies and materials	494,000	
Travel	1,285,000	
Contractual services	17,852,000	
Equipment	621,000	
Fringe benefits	13,873,000	
Indirect costs	1,795,000	
Amount available for nonpersonal service	35,920,000	
EXECUTIVE DIRECTION PROGRAM		201,223,000
General Fund		
State Purposes Account		
PERSONAL SERVICE		
Personal service--regular	5,608,000	
Holiday/overtime compensation	28,000	
Amount available for personal service	5,636,000	
NONPERSONAL SERVICE		
Supplies and materials	85,000	
Travel	39,000	
Contractual services	4,882,000	
Equipment	59,000	
Amount available for nonpersonal service	5,065,000	

Total amount available 10,701,000

For payments related to the new headquarters for the department of audit and control, the New York state and local employees' retirement system and the New York state and local police and fire retirement system.

NONPERSONAL SERVICE

Contractual services 1,175,000

Program account subtotal 11,876,000

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

PERSONAL SERVICE

Temporary service 200,000

NONPERSONAL SERVICE

Supplies and materials 12,000
Travel 8,000
Contractual services 363,000
Equipment 9,000
Fringe benefits 25,000
Indirect costs 8,000

Amount available for nonpersonal service 425,000

Program account subtotal 625,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cuba Lake Management Account

NONPERSONAL SERVICE

Contractual services 193,000

Program account subtotal 193,000

Enterprise Funds

Miscellaneous Enterprise Fund
Asset Preservation Account

NONPERSONAL SERVICE

Contractual services	89,000
Program account subtotal	89,000

Internal Service Funds
Centralized Services Account
Executive Direction Account

PERSONAL SERVICE

Personal service--regular	2,001,000

NONPERSONAL SERVICE

Supplies and materials	3,437,000
Travel	24,000
Contractual services	91,749,000
Equipment	209,000
Fringe benefits	901,000
Indirect costs	119,000
Amount available for nonpersonal service	96,439,000
Total amount available	98,440,000

For services and expenses related to the purchase and delivery of energy for state agencies, pursuant to chapter 410 of the laws of 2009.

Contractual services	90,000,000
Program account subtotal	188,440,000

REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM	147,587,000

General Fund
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

State Purposes Account

PERSONAL SERVICE

Personal service--regular	8,891,000
Holiday/overtime compensation	27,000
Amount available for personal service	8,918,000

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	39,000
Contractual services	1,257,000
Equipment	60,000
Amount available for nonpersonal service	1,384,000
Program account subtotal	10,302,000

Special Revenue Funds - Federal
Federal Operating Grants Funds
Environmental Projects Account

For services and expenses related to environmental projects, including but not limited to training, research and technical assistance and demonstration projects, personal services, fringe benefits and indirect costs.

Nonpersonal service	500,000
Program account subtotal	500,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Emergency Assistance-OGS-9461 Account

For services and expenses related to the temporary emergency feeding assistance program.

Nonpersonal service	6,865,000
Program account subtotal	6,865,000

Special Revenue Funds - Federal

Federal USDA-Food and Nutrition Services Fund
Federal Food and Nutrition Services Account

For services and expenses related to state administrative costs for the national lunch program.

Nonpersonal service	865,000
Program account subtotal	865,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Standards and Purchase Account

PERSONAL SERVICE

Personal service--regular	854,000
Temporary service	10,000
Holiday/overtime compensation	10,000
Amount available for personal service	874,000

NONPERSONAL SERVICE

Supplies and materials	320,000
Travel	87,000
Contractual services	3,103,000
Equipment	20,000
Fringe benefits	465,000
Indirect costs	34,000
Amount available for nonpersonal service	4,029,000
Program account subtotal	4,903,000

Internal Service Funds
Centralized Services Account
Standards and Purchase Account

PERSONAL SERVICE

Personal service--regular	3,387,000
Temporary service	180,000
Holiday/overtime compensation	58,000
Amount available for personal service	3,625,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	1,215,000
Travel	156,000
Contractual services	15,193,000
Equipment	2,562,000
Fringe benefits	1,693,000
Indirect costs	225,000
Amount available for nonpersonal service	21,044,000
Program account subtotal	24,669,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

PROCUREMENT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Funds [- 290]
Environmental Projects Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to environmental projects, including but not limited to training, research and technical assistance and demonstration projects, personal services, fringe benefits and indirect costs ... 500,000 ..... (re. $500,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to environmental projects, including but not limited to training, research and technical assistance and demonstration projects, personal services, fringe benefits and indirect costs ... 500,000 ..... (re. $500,000)

Special Revenue Funds - Federal [/ State Operations]
Federal USDA-Food and Nutrition Services Fund [- 261]
Emergency Assistance-OGS-9461 Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the temporary emergency feeding assistance program.
Nonpersonal service ... 6,865,000 ..... (re. $6,290,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to the temporary emergency feeding assistance program.
Nonpersonal service ... 6,865,000 ..... (re. $1,025,000)

Special Revenue Funds - Federal [/ State Operations]
Federal USDA-Food and Nutrition Services Fund [- 261]
Emergency Food Assistance Program

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to administering the emergency food assistance program funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 3,110,000 ..... (re. $1,300,000)

By chapter 50, section 1, of the laws of 2009:
For purposes of providing emergency food assistance funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ..... 6,200,000 ..... (re. $6,200,000)

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

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Federal Food and Nutrition Services Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to state administrative costs for the national lunch program.
Nonpersonal service ... 865,000 ..... (re. $601,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to state administrative costs for the national lunch program.
Nonpersonal service ... 865,000 ..... (re. $551,000)

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	244,615,000	35,000,000
Special Revenue Funds - Federal	1,480,570,000	2,267,813,200
Special Revenue Funds - Other	518,938,100	246,751,000
All Funds	2,244,123,100	2,549,564,200

SCHEDULE

ADMINISTRATION PROGRAM 286,755,500

General Fund
State Purposes Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the department of health, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the medicaid inspector general, office of mental health, office for people with developmental disabilities and office of alcoholism and substance abuse services with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. For services and expenses for payment of liabilities accrued heretofore and hereafter to accrue. Up to $375,000 of this amount may be used for the department of health's share of costs related to the services of a monitor appointed pursuant to a remedial order of a federal district court, in the 2009 case, Disability Advocates, Inc. v. Paterson.

PERSONAL SERVICE

Personal service--regular 133,608,000
Temporary service 423,000

Holiday/overtime compensation 2,435,000

Amount available for personal service 136,466,000

NONPERSONAL SERVICE

Supplies and materials 6,653,000
Travel 3,222,000
Contractual services 176,175,000
Equipment 7,405,000

Amount available for nonpersonal service ... 193,455,000

Total amount available 329,921,000

For services and expenses of health e-link.

NONPERSONAL SERVICE

Contractual services 675,000

For suballocation to the office of children and family services through a memorandum of understanding with the AIDS institute, for services and expenses related to HIV policy development and training.

PERSONAL SERVICE

Personal service--regular 135,000

For suballocation to the state education department through a memorandum of understanding with the AIDS institute, for services and expenses of the provision of AIDS education by AIDS regional training coordinators for staff in elementary and secondary schools.

NONPERSONAL SERVICE

Contractual services 180,000

For suballocation to the division of human rights through a memorandum of understanding with the AIDS institute, for services

and expenses of the office of AIDS discrimination investigation.

PERSONAL SERVICE

Personal service--regular	87,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	1,000
Amount available for nonpersonal service	3,000
Total amount available	90,000

For evaluation of the partnership and F-SHRP waiver programs.
Notwithstanding any other provisions of law, the money herein appropriated, together with any available federal matching funds, is available for transfer or suballocation to the state university of New York and its subsidiaries, to provide support for an evaluation of New York state's section 1115 demonstration program, the federal-state health reform partnership (F-SHRP).

NONPERSONAL SERVICE

Contractual services	90,000

For services and expenses related to creation of a state enrollment portal.

NONPERSONAL SERVICE

Contractual services	24,300,000

For suballocation to the office of mental health for services and expenses for surveys of psychiatric residential treatment facilities.

PERSONAL SERVICE

Personal service--regular	115,000

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, miscellaneous special revenue fund - 339, 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)

NONPERSONAL SERVICE

Supplies and materials	(11,282,000)
Travel	(11,282,000)
Contractual services	(11,283,000)
Equipment	(11,282,000)
Amount available for nonpersonal service	(45,129,000)
Total amount available	(112,822,000)
Program account subtotal	244,615,000

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

For administration of the national health services corps. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, moneys hereby appropriated may be suballocated to the higher education services corporation.

Personal service	230,000
Nonpersonal service	63,000
Fringe benefits	110,000
Indirect costs	16,000
Program account subtotal	419,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
National Health Services Corps ARRA Account

For administration of the national health services corps funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, moneys hereby appropriated may be suballocated to the higher education services corporation. The money hereby appropriated is available for services and expenses for

payment of liabilities heretofore accrued or hereafter to accrue.

Personal service	29,000
Nonpersonal service	15,000
Fringe benefits	14,000
Indirect costs	2,000
Program account subtotal	60,000

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

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

Personal service	3,195,000
Nonpersonal service	1,703,000
Fringe benefits	1,534,000
Indirect costs	224,000
Program account subtotal	6,656,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

For various food and nutritional services.

Personal service	497,000
Nonpersonal service	264,000
Fringe benefits	239,000
Indirect costs	35,000
Program account subtotal	1,035,000

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

For various food and nutritional services.

Personal service	1,200,000
Nonpersonal service	640,000
Fringe benefits	576,000
Indirect costs	84,000

Program account subtotal 2,500,000

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

For services and expenses related to the department of health's patent and technology transfer program. The department of health may receive and deposit revenue from the sale and licensing of inventions pursuant to a technology and patent transfer policy established in accordance with section 64-a of the public officers law. Notwithstanding any other provision of law, these funds may be used for payments to Health Research, Inc. as reimbursement for expenses incurred in its patent and technology transfer operations, to support research, training, and infrastructure development in the department's research facilities, and for payments to inventors. The moneys hereby appropriated shall be available for liabilities heretofore and hereafter to accrue.

NONPERSONAL SERVICE

Contractual services 496,000

Program account subtotal 496,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Administration Program Account

For services and expenses, including indirect costs, related to the administration program.

PERSONAL SERVICE

Personal service--regular 6,866,000
Holiday/overtime compensation 170,000

Amount available for personal service 7,036,000

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 indirect 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

CENTER FOR COMMUNITY HEALTH PROGRAM 158,025,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Individuals with Disabilities-Part C Account

For activities related to a handicapped infants and toddlers program.

Personal service 11,640,000
Nonpersonal service 6,207,000
Fringe benefits 5,587,000
Indirect costs 815,000

Total amount available 24,249,000

For activities related to a handicapped infants and toddlers program funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. The amount appropriated for state operations may be tranferred to the appropriation for handicapped infants and toddlers aid to localities without limitation.

Personal service 1,344,000
Nonpersonal service 717,000
Fringe benefits 645,000
Indirect costs 94,000

Total amount available 2,800,000

Program account subtotal 27,049,000

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

For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation

subject to the approval of the director of the budget.

Personal service 13,692,000
Nonpersonal service 7,303,000
Fringe benefits 6,572,000
Indirect costs 958,000
Program account subtotal 28,525,000

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

For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget.

Personal service 11,527,000
Nonpersonal service 6,147,000
Fringe benefits 5,533,000
Indirect costs 807,000
Program account subtotal 24,014,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

For various food and nutritional services.

Personal service 4,645,000
Nonpersonal service 2,477,000
Fringe benefits 2,230,000
Indirect costs 325,000
Program account subtotal 9,677,000

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

For various food and nutritional services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Personal service 28,320,000
Nonpersonal service 15,104,000
Fringe benefits 13,594,000
Indirect costs 1,982,000
Program account subtotal 59,000,000

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

For services and expenses of the department of health related to the special supplemental nutrition program for women, infants and children.

Nonpersonal service 5,000,000
Program account subtotal 5,000,000

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

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

Nonpersonal service 20,000
Program account subtotal 20,000

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

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

Nonpersonal service 149,000
Program account subtotal 149,000

Special Revenue Funds - Other
HCRA Resources Fund
Tobacco Control and Cancer Services Account

For services and expenses related to the tobacco control and cancer services programs authorized pursuant to sections 2807-r and 1399-ii of the public health law.

PERSONAL SERVICE

Personal service--regular	2,159,000
Holiday/overtime compensation	6,000
Amount available for personal service	2,165,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	45,000
Contractual services	50,000
Equipment	30,000
Fringe benefits	957,000
Indirect costs	680,000
Amount available for nonpersonal service	1,772,000
Program account subtotal	3,937,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cable Television Account

For services and expenses related to public service education, with specific emphasis on public health issues.

NONPERSONAL SERVICE

Contractual services	454,000
Program account subtotal	454,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
CSFP Salvage Account

For services and expenses of the department of health related to the commodity supplemental food program.

NONPERSONAL SERVICE

Contractual services 25,000

Program account subtotal 25,000

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

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

NONPERSONAL SERVICE

Contractual services 100,000

Program account subtotal 100,000

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

For services and expenses related to tobacco enforcement, education and related activities, pursuant to chapter 162 of the laws of 2002.

NONPERSONAL SERVICE

Contractual services 75,000

Program account subtotal 75,000

CENTER FOR ENVIRONMENTAL HEALTH PROGRAM 43,758,500

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

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

Personal service 803,000

Nonpersonal service 429,000
Fringe benefits 385,000
Indirect costs 56,000
Program account subtotal 1,673,000

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

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

Personal service 3,268,000
Nonpersonal service 1,742,000
Fringe benefits 1,569,000
Indirect costs 229,000
Program account subtotal 6,808,000

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

For various environmental projects including suballocation for the department of environmental conservation.

Personal service 4,657,000
Nonpersonal service 2,485,000
Fringe benefits 2,235,000
Indirect costs 326,000
Program account subtotal 9,703,000

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

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

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
Environmental Conservation Special Revenue Fund
Low Level Radioactive Waste Account

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	668,400
Holiday/overtime compensation	5,500
Amount available for personal service	673,900

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	41,000
Contractual services	184,800
Equipment	15,500
Fringe benefits	298,000
Indirect costs	203,600
Amount available for nonpersonal service	762,900
Total amount available	1,536,800

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

NONPERSONAL SERVICE

Contractual services	150,000
Program account subtotal	1,586,800

Special Revenue Funds - Other
Environmental Protection and Oil Spill Compensation Fund
Environmental Protection and Oil Spill Compensation Account

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

PERSONAL SERVICE

Personal service--regular	173,800
Holiday/overtime compensation	2,000
Amount available for personal service	175,800

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

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
Miscellaneous Special Revenue Fund
Occupational Health Clinics Account

For services and expenses of implementing and operating a statewide network of occupational health clinics for diagnostic, screening, treatment, referral, and education services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	322,700
Holiday/overtime compensation	5,500
Amount available for personal service	328,200

NONPERSONAL SERVICE

Supplies and materials	4,000
Travel	3,700
Contractual services	9,550,000
Equipment	3,400
Fringe benefits	146,500
Indirect costs	100,100
Amount available for nonpersonal service	9,807,700
Program account subtotal	10,135,900

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

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

PERSONAL SERVICE

Personal service--regular	2,184,000
Temporary service	12,000
Holiday/overtime compensation	7,500
Amount available for personal service	2,203,500

NONPERSONAL SERVICE

Supplies and materials	31,000
Travel	156,000
Contractual services	56,000
Equipment	39,400
Fringe benefits	976,300
Indirect costs	666,500
Amount available for nonpersonal service	1,925,200
Program account subtotal	4,128,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Radon Detection Device Account

For services and expenses of the radon detection device distribution program.

NONPERSONAL SERVICE

Contractual services 200,000
Program account subtotal 200,000

CHILD HEALTH INSURANCE PROGRAM 79,441,400

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Children's Health Insurance Account

The money hereby appropriated is available for payment of aid heretofore accrued or hereafter accrued.
For services and expenses related to the children's health insurance program provided pursuant to title XXI of the federal social security act.

Personal service 30,772,000
Nonpersonal service 16,411,000
Fringe benefits 14,771,000
Indirect costs 2,154,000
Program account subtotal 64,108,000

Special Revenue Funds - Other
HCRA Resources Fund
Children's Health Insurance Account

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

PERSONAL SERVICE

Personal service--regular 3,023,400

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Temporary service		5,000	
Holiday/overtime compensation		45,000	
Amount available for personal service		3,073,400	
NONPERSONAL SERVICE			
Supplies and materials		171,000	
Travel		123,000	
Contractual services		9,466,000	
Equipment		400,000	
Fringe benefits		1,252,300	
Indirect costs		847,700	
Amount available for nonpersonal service		12,260,000	
Program account subtotal		15,333,400	
ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM			20,378,000
Special Revenue Funds - Other			
Miscellaneous Special Revenue Fund			
EPIC Premium Account			
PERSONAL SERVICE			
Personal service--regular		2,109,600	
NONPERSONAL SERVICE			
Supplies and materials		30,000	
Travel		25,000	
Contractual services		16,997,900	
Equipment		15,000	
Fringe benefits		975,500	
Amount available for nonpersonal service		18,043,400	
Total amount available		20,153,000	
For suballocation to the state office for the aging for the administration of the elderly pharmaceutical insurance coverage program.			

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular 225,000

Program account subtotal 225,000

HEALTH CARE FINANCING PROGRAM 9,501,700

Special Revenue Funds - Other
HCRA Resources Fund
Provider Collection Monitoring Account

For services and expenses related to administration of statutory duties for the collections authorized by sections 2807-j, 2807-s, 2807-t and 2807-v of the public health law and the assessments authorized by sections 2807-d, 3614-a and 3614-b of the public health law and section 367-i of the social services law pursuant to chapter 41 of the laws of 1992.

PERSONAL SERVICE

Personal service--regular 2,372,700
Holiday/overtime compensation 10,000

Amount available for personal service 2,382,700

NONPERSONAL SERVICE

Supplies and materials 62,000
Travel 13,000
Contractual services 73,000
Equipment 331,000
Fringe benefits 1,051,200
Indirect costs 695,900

Amount available for nonpersonal service 2,226,100

Program account subtotal 4,608,800

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

For services and expenses of inspecting, regulating, supervising and auditing

hospital and nursing home companies incorporated and authorized under articles 28-A and 28-B of the public health law, from funds received pursuant to these activities.

PERSONAL SERVICE

Personal service--regular	2,477,500
Holiday/overtime compensation	40,000
Amount available for personal service	2,517,500

NONPERSONAL SERVICE

Supplies and materials	82,000
Travel	20,000
Contractual services	239,000
Equipment	182,000
Fringe benefits	1,086,200
Indirect costs	766,200
Amount available for nonpersonal service	2,375,400
Program account subtotal	4,892,900

INSTITUTIONAL MANAGEMENT PROGRAM 142,338,000

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

For services and expenses of patient benefits and other activities and other services as funded by gifts and donations.

NONPERSONAL SERVICE

Supplies and materials	50,000
Program account subtotal	50,000

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

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

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

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	200,000
Program account subtotal	200,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Helen Hayes Hospital Account

For services and expenses of the Helen Hayes hospital including an affiliation agreement contract. Up to $273,846 of this amount may be suballocated to the department of law for services and expenses of a collection unit at Helen Hayes hospital.

PERSONAL SERVICE

Personal service--regular	28,175,000
Temporary service	2,835,000
Holiday/overtime compensation	993,000
Amount available for personal service	32,003,000

NONPERSONAL SERVICE

Supplies and materials	2,722,000
Travel	29,000
Contractual services	16,041,000
Equipment	741,000
Fringe benefits	2,617,000
Indirect costs	180,000
Amount available for nonpersonal service	22,330,000
Program account subtotal	54,333,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York City Veterans' Home Account

For services and expenses of the New York city veterans' home. Up to $360,000 of this amount may be suballocated to the department of law for services and expenses of a collection unit at the New York city veterans' home for the New York state home for veterans and their depen-

dents at Oxford, the New York city veterans' home, the Western New York veterans' home and New York state veterans' home at Montrose.

PERSONAL SERVICE

Personal service--regular	11,380,000
Temporary service	1,905,000
Holiday/overtime compensation	2,409,000
Amount available for personal service	15,694,000

NONPERSONAL SERVICE

Supplies and materials	814,000
Travel	47,000
Contractual services	9,626,000
Equipment	419,000
Fringe benefits	5,995,000
Indirect costs	67,000
Amount available for nonpersonal service	16,968,000
Program account subtotal	32,662,000

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

For services and expenses of the New York state home for veterans and their dependents at Oxford.

PERSONAL SERVICE

Personal service--regular	13,792,000
Temporary service	805,000
Holiday/overtime compensation	1,001,000
Amount available for personal service	15,598,000

NONPERSONAL SERVICE

Supplies and materials	3,666,000
Travel	58,000
Contractual services	2,157,000
Equipment	462,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Fringe benefits 1,041,000
Indirect costs 54,000

Amount available for nonpersonal service 7,438,000

Program account subtotal 23,036,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York State Home for Veterans in the Lower-Hudson Valley Account

For services and expenses of the New York state home for veterans in the lower-Hudson Valley account.

PERSONAL SERVICE

Personal service--regular 10,895,000
Temporary service 1,628,000
Holiday/overtime compensation 2,017,000

Amount available for personal service 14,540,000

NONPERSONAL SERVICE

Supplies and materials 2,040,000
Travel 12,000
Contractual services 4,023,000
Equipment 328,000
Indirect costs 13,000

Amount available for nonpersonal service 6,416,000

Program account subtotal 20,956,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Western New York Veterans' Home Account

For services and expenses of the Western New York veterans' home.

PERSONAL SERVICE

Personal service--regular 6,846,000
Temporary service 346,000
Holiday/overtime compensation 783,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Amount available for personal service 7,975,000

NONPERSONAL SERVICE

Supplies and materials 891,000
Travel 20,000
Contractual services 1,526,000
Equipment 535,000
Indirect costs 19,000

Amount available for nonpersonal service 2,991,000

Program account subtotal 10,966,000

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 authorized to apportion funds to the various programs of this agency from this appropriation 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 authorized to apportion funds to the various programs of this agency from this appropriation by certificate of approval 300,000

Program account subtotal 300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Quality of Care 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 authorized to apportion funds to the various programs of this agency from this appropriation by certificate of approval 99,472,000

Program account subtotal 99,472,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Third-Party Health Insurance Recoveries 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 authorized to apportion funds to the various programs of this agency from this appropriation by certificate of approval 1,250,000

Program account subtotal 1,250,000

MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM 202,000,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Electronic Medicaid System Account

For services and expenses related to the operation of an electronic medicaid eligibility verification system and operation of a medicaid override application system, and operation of a medicaid management information system, and development and operation of a replacement medicaid system. The moneys hereby appropriated shall be available for payment of liabilities heretofore accrued and hereafter to accrue.
Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, the amount appropriated herein may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the department of health special

revenue funds - federal with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services	202,000,000
Program account subtotal	202,000,000
OFFICE OF HEALTH INSURANCE PROGRAMS	1,034,419,400

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

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.
Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of other state agencies and appropriations of the department of health. Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program.

Personal service	406,279,000
Nonpersonal service	216,681,000
Fringe benefits	195,014,000
Indirect costs	28,440,000
Total amount available	846,414,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

For services and expenses of the department of health for planning and implementing various healthcare and insurance reform initiatives authorized by federal legislation, including, but not limited to, the Patient Protection and Affordable Care Act (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) in accordance with the following sub-schedule. Notwithstanding any other provision of law, money hereby appropriated may be increased or decreased by interchange, transfer, or suballocation within a program, account or subschedule or with any appropriation of any state agency or transferred to health research incorporated or distributed to localities with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Ombudsman; Resource Centers; Home Visitation Programs; Medicaid Psychiatric Demo, Chronic Disease Incentive Program 20,000,000
Personal Responsibility Education Grant Program 4,000,000
Medicare Outreach for low income beneficiaries 600,000
Prevention and Public Health Fund 20,000,000
Abstinence Education 3,000,000
Workforce demo for low income health care workers 3,000,000
Demonstration Project to Develop Training and Certification 2,000,000
Pregnancy Assessment Fund 1,000,000
Program for Early Detection of Certain Medical Conditions Related to Environmental Health Hazards 400,000
Long Term Care Grants 1,000,000
Early Innovators Grant 30,000,000
Consumer Assistance 5,000,000
Premium Rate Review 5,000,000
Insurance Exchange 70,000,000
Health Insurance Consumer Information 500,000
Aging Grants 3,000,00
Other purposes pursuant to the Patient Protection and Affordable Care Act (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

Total amount available 172,500,000

Program account subtotal 1,018,914,000

Special Revenue Funds - Other
HCRA Resources Fund
Medicaid Fraud Hotline and Medicaid Administration Account

For services and expenses related to the medicaid fraud hotline established pursuant to chapter 1 of the laws of 1999 and administrative expenses related to the family health plus program pursuant to section 369-ee of the social services law.

PERSONAL SERVICE

Personal service--regular 227,900

NONPERSONAL SERVICE

Supplies and materials 25,000
Contractual services 494,000
Fringe benefits 88,000
Indirect costs 82,000

Amount available for nonpersonal service 689,000

Program account subtotal 916,900

Special Revenue Funds - Other
HCRA Resources Fund
Medical Assistance Account

For services and expenses related to the administration and marketing of the family health plus program established pursuant to chapter 1 of the laws of 1999.

PERSONAL SERVICE

Personal service--regular 989,000
Temporary services 20,000
Holiday/overtime compensation 10,000

Amount available for personal service 1,019,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	30,000
Travel	29,000
Contractual services	5,172,000
Equipment	29,000
Fringe benefits	422,000
Indirect costs	290,000
Amount available for nonpersonal service	5,972,000
Program account subtotal	6,991,000

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

For services and expenses related to the administration of the program authorized by section 2807-l of the public health law.

PERSONAL SERVICE

Personal service--regular	1,001,200
Holiday/overtime compensation	3,000
Amount available for personal service	1,004,200

NONPERSONAL SERVICE

Supplies and materials	15,000
Travel	20,000
Contractual services	73,000
Equipment	100,000
Fringe benefits	443,500
Indirect costs	341,800
Amount available for nonpersonal service	993,300
Program account subtotal	1,997,500

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Disease Management Account

For services and expenses related to disease management.

NONPERSONAL SERVICE

Contractual services 5,000,000

Program account subtotal 5,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Medicaid Research Projects Account

For services and expenses related to improving services to medical assistance recipients and other medical assistance research activities.

NONPERSONAL SERVICE

Contractual services 600,000

Program account subtotal 600,000

OFFICE OF HEALTH SYSTEMS MANAGEMENT 59,429,500

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

For expenses incurred in the administration of the prescription drug monitoring program relating to the prescribing and dispensing of controlled substances (NASPER).

Personal service 240,000
Nonpersonal service 128,000
Fringe benefits 115,000
Indirect costs 17,000

Program account subtotal 500,000

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

For services and expenses related to emergency medical services (EMS) administration including but not limited to, expenses related to training courses and

instructor development, expenses of the state EMS council, expenses of the EMS regional councils and program agencies, and expenses of the general public health work - EMS reimbursement.

PERSONAL SERVICE

Personal service--regular	2,672,300
Temporary service	5,000
Holiday/overtime compensation	75,000
Amount available for personal service	2,752,300

NONPERSONAL SERVICE

Supplies and materials	110,000
Travel	160,000
Contractual services	14,494,000
Equipment	280,000
Fringe benefits	1,136,000
Indirect costs	858,400
Amount available for nonpersonal service	17,038,400
Program account subtotal	19,790,700

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

For services and expenses related to administration of the health care and cancer initiative programs pursuant to section 2807-l of the public health law.

PERSONAL SERVICE

Personal service--regular	288,400
Temporary service	5,000
Amount available for personal service	293,400

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	62,500
Contractual services	179,600
Equipment	34,500

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

Amount available for nonpersonal service 1,625,500

Program account subtotal 2,166,000

Special Revenue Funds - Other
HCRA Resources Fund
Primary Care Initiatives Account

For services and expenses related to the administration of the program authorized by section 2807-l of the public health law.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	549,000
Temporary service	5,000
Holiday/overtime compensation	5,000
Amount available for personal service	559,000

NONPERSONAL SERVICE

Supplies and materials	5,400
Travel	7,600
Contractual services	15,000
Equipment	15,000
Fringe benefits	246,500
Indirect costs	189,900
Amount available for nonpersonal service	479,400
Program account subtotal	1,038,400

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

For services and expenses of inspecting, regulating, supervising and auditing hospital and nursing home companies incorporated and authorized under articles 28-A and 28-B of the public health law, from funds received pursuant to these activities.

PERSONAL SERVICE

Personal service--regular	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 indirect 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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Funeral Directing Account

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

PERSONAL SERVICE

Personal service--regular 222,000
Holiday/overtime compensation 10,000

Amount available for personal service 232,000

NONPERSONAL SERVICE

Supplies and materials 14,000
Travel 24,000
Contractual services 45,000
Equipment 25,000
Fringe benefits 102,100
Indirect costs 76,100

Amount available for nonpersonal service 286,200

Program account subtotal 518,200

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Patient Safety Center Account

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

NONPERSONAL SERVICE

Contractual services 949,000

Program account subtotal 949,000

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

For services and expenses, including indirect costs, related to the professional medical conduct program.

PERSONAL SERVICE

Personal service--regular 10,115,900
Temporary service 340,000
Holiday/overtime compensation 49,000

Amount available for personal service 10,504,900

NONPERSONAL SERVICE

Supplies and materials 154,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Travel		276,000	
Contractual services		5,512,000	
Equipment		250,000	
Fringe benefits		4,609,600	
Indirect costs		3,536,800	
Amount available for nonpersonal service		14,338,400	
Total amount available		24,843,300	
For services and expenses of the medical society contract authorized pursuant to chapter 582 of the laws of 1984.			
NONPERSONAL SERVICE			
Contractual services		990,000	
Program account subtotal		25,833,300	
OFFICE OF LONG TERM CARE			9,909,100
Special Revenue Funds - Other			
Combined Gifts, Grants and Bequests Fund			
Alzheimer's Research Account			
For Alzheimer's disease research and assistance pursuant to chapter 590 of the laws of 1999.			
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 suballocated 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

Amount available for nonpersonal service 981,000

Program account subtotal 2,109,200

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Continuing Care Retirement Community Account

For services and expenses related to the establishment of continuing care retirement communities including expenses of the life care community council.

PERSONAL SERVICE

Personal service--regular 33,500

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	5,000
Contractual services	158,000
Fringe benefits	14,000
Indirect costs	34,000
Amount available for nonpersonal service	214,000
Program account subtotal	247,500

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

For services and expenses of administrative costs related to the nurses aide registry program.

PERSONAL SERVICE

Personal service--regular	174,000
Holiday/overtime compensation	1,000
Amount available for personal service	175,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	5,000
Contractual services	3,741,600
Equipment	8,000
Fringe benefits	78,900
Indirect costs	61,300
Amount available for nonpersonal service	3,904,800
Program account subtotal	4,079,800

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

For services and expenses related to the protection of the health or property of residents of residential health care facilities that are found to be deficient including, but not limited to, payment for

the cost of relocation of residents to other facilities and the maintenance and operation of a facility pending correction of deficiencies or closure.

PERSONAL SERVICE

Personal service--regular	147,600
Holiday/overtime compensation	20,000
Amount available for personal service	167,600

NONPERSONAL SERVICE

Supplies and materials	33,000
Travel	50,000
Contractual services	1,528,000
Equipment	117,000
Fringe benefits	70,000
Indirect costs	52,000
Amount available for nonpersonal service	1,850,000
Program account subtotal	2,017,600

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM 85,345,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant WCLR Account

For health prevention, diagnostic, detection and treatment services.

Personal service	747,000
Nonpersonal service	398,000
Fringe benefits	359,000
Indirect costs	52,000
Program account subtotal	1,556,000

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

For health prevention, diagnostic, detection and treatment services.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Personal service 5,459,000
Nonpersonal service 2,912,000
Fringe benefits 2,620,000
Indirect costs 382,000
Program account subtotal 11,373,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Breast Cancer Research and Education Account

For breast cancer research and education pursuant to section 97-yy of the state finance law as amended by chapter 550 of the laws of 2000.

NONPERSONAL SERVICE

Contractual services 2,536,000
Program account subtotal 2,536,000

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

For research into the causes and treatment of pediatric multiple sclerosis pursuant to section 95-d of the state finance law.

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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Environmental Laboratory Fee Account

For services and expenses hereafter to accrue for the environmental laboratory reference and accreditation program.

PERSONAL SERVICE

Personal service--regular 1,949,000
Holiday/overtime compensation 20,000

Amount available for personal service 1,969,000

NONPERSONAL SERVICE

Supplies and materials 215,000
Travel 130,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2011-12

Contractual services		170,000
Equipment		103,000
Fringe benefits		832,300
Indirect costs		1,167,700
Amount available for nonpersonal service		2,618,000
Program account subtotal		4,587,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Spinal Cord Injury Research Fund Account

For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.

PERSONAL SERVICE

Personal service--regular		221,000

NONPERSONAL SERVICE

Fringe benefits		88,000
Indirect costs		129,000
Amount available for nonpersonal service		217,000
Program account subtotal		438,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Block Grant Account

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services ... 6,654,000 ..... (re. $6,654,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services ... 6,656,000 ..... (re. $4,734,000)

By chapter 54, section 1, of the laws of 2008:
For various health prevention, diagnostic, detection and treatment services ... 6,656,000 ..... (re. $4,375,000)

Special Revenue Funds - Federal [/ State Operations]
Federal USDA-Food and Nutrition Services Fund [- 261]
Child and Adult Care Food Account

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services .....
940,700 ..... (re. $940,700)

By chapter 54, section 1, of the laws of 2009:
For various food and nutritional services .....
818,000 ..... (re. $165,000)

By chapter 54, section 1, of the laws of 2008:
For various food and nutritional services .....
976,000 ..... (re. $58,000)

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

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services .....
2,264,500 ..... (re. $2,264,500)

By chapter 54, section 1, of the laws of 2009:
For various food and nutritional services .....
1,983,000 ..... (re. $615,000)

CENTER FOR COMMUNITY HEALTH PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
Individuals with Disabilities-Part C Account

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 54, section 1, of the laws of 2010:
For activities related to a handicapped infants and toddlers program ... 24,249,000 ..... (re. $24,249,000)
For activities related to a handicapped infants and toddlers program funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. The amount appropriated for state operations may be tranferred to the appropriation for handicapped infants and toddlers aid to localities without limitation ... 2,800,000 ..... (re. $2,800,000)

By chapter 54, section 1, of the laws of 2009:
For activities related to a handicapped infants and toddlers program ... 24,265,000 ..... (re. $23,657,000)
For activities related to a handicapped infants and toddlers program funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. The amount appropriated for state operations may be interchanged to the appropriation for federal prevention and wellness aid to localities without limitation ... 22,000,000 ..... (re. $21,996,000)

By chapter 54, section 1, of the laws of 2008:
For activities related to a handicapped infants and toddlers program ... 20,620,000 ..... (re. $13,398,000)

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

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ... 29,993,000 ..... (re. $29,993,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ..... 29,819,000 ..... (re. $29,330,000)
For federal prevention and wellness programs funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ..... 30,000,000 ..... (re. $30,000,000)

By chapter 54, section 1, of the laws of 2008:

For various health prevention, diagnostic, detection and treatment services ... 29,819,000 ..... (re. $14,224,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Block Grant Account

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ... 24,014,000 ..... (re. $24,014,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ..... 24,023,000 ..... (re. $24,023,000)

By chapter 54, section 1, of the laws of 2008:
For various health prevention, diagnostic, detection and treatment services ... 22,299,000 ..... (re. $13,925,000)

Special Revenue Funds - Federal [/ State Operations]
Federal USDA-Food and Nutrition Services Fund [- 261]
Child and Adult Care Food Account

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services ..... 9,262,000 ..... (re. $9,262,000)

By chapter 54, section 1, of the laws of 2009:
For various food and nutritional services ..... 9,195,000 ..... (re. $2,000,000)

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

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services ..... 58,947,000 ..... (re. $58,947,000)

By chapter 54, section 1, of the laws of 2009:
For various food and nutritional services ..... 59,276,000 ..... (re. $12,500,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

The appropriation made by chapter 54, section 1, of the laws of 2009, to the special revenue funds - federal / aid to localities, federal USDA-food and nutrition services fund, federal food and nutrition services account, as transferred and amended by this act, is further amended and reappropriated to read:

For federal food and nutritional services grants funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act. A portion of these funds may be transferred to [state operations] AID TO LOCALITIES appropriations [for administration of this program] ..... 5,093,000 ..... (re. $5,093,000)

Special Revenue Funds - Federal [/ State Operations]
Federal USDA - Food and Nutrition Services Fund [- 261]
Women, Infants, and Children (WIC) Civil Monetary Account

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

For services and expenses of the department of health related to the special supplemental nutrition program for women, infants and children.

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

CENTER FOR ENVIRONMENTAL HEALTH PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
FEDERAL BLOCK GRANT CEH ACCOUNT

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

For various health prevention, diagnostic, detection and treatment services ... 1,673,000 ..... (re. $1,421,000)

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

For various health prevention, diagnostic, detection and treatment services ... 1,673,000 ..... (re. $427,000)

By chapter 54, section 1, of the laws of 2008:

For various health prevention, diagnostic, detection and treatment services ... 1,673,000 ..... (re. $397,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Block Grant Account

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

For services and expenses of various health prevention, diagnostic, detection and treatment services ... 6,808,000 .... (re. $6,808,000)

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

For services and expenses of various health prevention, diagnostic, detection and treatment services ... 6,808,000 .... (re. $2,632,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 54, section 1, of the laws of 2008:
For services and expenses of various health prevention, diagnostic, detection and treatment services ... 6,808,000 .... (re. $2,137,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Environmental Protection Agency Grants Account

By chapter 54, section 1, of the laws of 2010:
For various environmental projects including suballocation for the department of environmental conservation ..... 9,703,000 ..... (re. $9,686,000)

By chapter 54, section 1, of the laws of 2009:
For various environmental projects including suballocation for the department of environmental conservation ..... 9,703,000 ..... (re. $4,276,000)

By chapter 54, section 1, of the laws of 2008:
For various environmental projects including suballocation for the department of environmental conservation ..... 9,624,000 ..... (re. $4,140,000)

By chapter 54, section 1, of the laws of 2007:
For various environmental projects including suballocation for the department of environmental conservation.
For the grant period October 1, 2006 to September 30, 2007 ..... 3,703,000 ..... (re. $3,703,000)
For the grant period October 1, 2007 to September 30, 2008 ..... 4,334,000 ..... (re. $4,334,000)

By chapter 54, section 1, of the laws of 2006:
For various environmental projects including suballocation for the department of environmental conservation:
For the grant period October 1, 2006 to September 30, 2007 ..... 4,334,000 ..... (re. $4,334,000)

Special Revenue Funds - Other [/ State Operations]
Drinking Water Program Management and Administration Fund [- 366]
Federal ARRA Account

By chapter 54, section 1, of the laws of 2010:
For services and expenses of the drinking water state revolving Fund funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be Subject to all applicable reporting and Accountability requirements contained in such act ..... 5,208,700 ..... (re. $5,128,000)

CHILD HEALTH INSURANCE PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Children's Health Insurance Account

By chapter 54, section 1, of the laws of 2010:
The money hereby appropriated is available for payment of aid heretofore accrued or hereafter accrued.
For services and expenses related to the children's health insurance program provided pursuant to title XXI of the federal social security act ... 64,108,000 ..... (re. $64,108,000)

By chapter 54, section 1, of the laws of 2009:
The money hereby appropriated is available for payment of aid heretofore accrued or hereafter accrued.
For services and expenses related to the children's health insurance program provided pursuant to title XXI of the federal social security act ... 64,130,000 ..... (re. $55,074,000)

HEALTH CARE FINANCING PROGRAM

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Nursing Home Receivership Account

By chapter 50, section 1, of the laws of 1986:
For purposes of making payments pursuant to subdivision 3 of section 2810 of the public health law ... 2,000,000 ..... (re. $2,000,000)

INSTITUTIONAL MANAGEMENT PROGRAM

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

By chapter 54, section 1, of the laws of 1997, as amended by chapter 54, section 2, of the laws of 2002:
For advances to Roswell Park cancer institute account, the Helen Hayes hospital account, the New York city veterans' home account, the New York state home for veterans and their dependents at Oxford account, New York state home for veterans in the lower-Hudson Valley account, and the Western New York veterans' home account. Notwithstanding any existing provision of law, amounts from this appropriation may be made available only upon request of the commissioner of the department of health and issuance of a certificate of approval by the director of the budget. No moneys may be allocated from this appropriation until a repayment agreement has been signed between the commissioner of the department of health and the director of the budget regarding the outstanding balance in the miscellaneous special revenue fund - health services account. Each allocation must be repaid within 90 days of the date of the respective certificate provided, however, an outstanding balance amount up to $500,000 for each institutional account may be carried over into the ensuing fiscal year ... 20,000,000 ..... (re. $20,000,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
ELECTRONIC MEDICAID SYSTEM ACCOUNT

By chapter 54, section 1, of the laws of 2010:
For services and expenses related to the operation of an electronic medicaid eligibility verification system and operation of a medicaid override application system, and operation of a medicaid management information system, and development and operation of a replacement medicaid system. The moneys hereby appropriated shall be available for payment of liabilities heretofore accrued and hereafter to accrue.
Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, the amount appropriated herein may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the department of health special revenue funds - federal with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee ..... 105,219,000 ..... (re. $65,100,000)

OFFICE OF HEALTH INSURANCE PROGRAMS

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

By chapter 54, section 1, of the laws of 2010:
For services and expenses related to creation of a state enrollment portal.
Contractual services ... 27,000,000 ..... (re. $27,000,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to creation of a state enrollment portal.
Contractual services ... 32,000,000 ..... (re. $8,000,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
MEDICAL ASSISTANCE AND SURVEY ACCOUNT

By chapter 54, section 1, of the laws of 2010:
For services and expenses of the department of health for planning and implementing various healthcare and insurance reform initiatives authorized by federal legislation, including, but not limited to, the Patient Protection and Affordable Care Act (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) in accordance with the following sub-schedule. Notwithstanding any other provision of law, money hereby appropriated may be

increased or decreased by interchange, transfer, or suballocation within a program, account or subschedule or with any appropriation of any state agency or transferred to health research incorporated or distributed to localities with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee ... 123,400,000 ..... (re. $123,400,000)

sub-schedule

Ombudsman; Resource Centers; Home Visitation Programs; Medicaid Psychiatric Demo, Chronic Disease Incentive Program 20,000,000
Personal Responsibility Education Grant Program 3,000,000
Medicare Outreach for low income beneficiaries 600,000
Prevention and Public Health Fund 20,000,000
Incentives for Prevention of Chronic Disease in Medicaid 4,000,000
Workforce demo for low income health care workers 3,000,000
Demonstration Project to Develop Training and Certification 2,000,000
Program for background checks on patient contact personnel in Long Term Care facilities 2,000,000
Pregnancy Assessment Fund 1,000,000
Program for Early Detection of Certain Medical Conditions Related to Environmental Health Hazards 400,000
Long Term Care Grants 4,000,000
High Risk Pools 59,400,000
Other purposes pursuant to the Patient Protection and Affordable Care Act (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

The appropriation made by chapter 54, section 1, of the laws of 2010, is hereby amended by transferring $75,000,000 to the special revenue funds - federal / aid to localities, federal health and human services fund, medical assistance and survey account, and is reappropriated to read:

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.

Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between

these appropriated amounts and appropriations of other state agencies and appropriations of the department of health.
Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program ..... [846,414,000] 771,414,000 ..... (re. $768,602,000)

By chapter 54, section 1, of the laws of 2009, as amended by chapter 54, section 1, of the laws of 2010:
For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.
Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of other state agencies and appropriations of the department of health.
Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program ..... 771,697,000 ..... (re. $750,719,000)

OFFICE OF HEALTH SYSTEMS MANAGEMENT

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
NASPER ACCOUNT

By chapter 54, section 1, of the laws of 2010:
For expenses incurred in the administration of the prescription drug monitoring program relating to the prescribing and dispensing of controlled substances (NASPER) ... 343,000 ..... (re. $330,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Certificate of Need Account

By chapter 54, section 1, of the laws of 2010:
For services and expenses, including indirect costs, related to the certificate of need program.
Contractual services ... 1,899,000 ..... (re. $1,870,000)

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
FEDERAL BLOCK GRANT WCLR ACCOUNT

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 54, section 1, of the laws of 2010:
For health prevention, diagnostic, detection and treatment services ... 1,556,000 ..... (re. $1,556,000)

By chapter 54, section 1, of the laws of 2009:
For health prevention, diagnostic, detection and treatment services ... 1,556,000 ..... (re. $970,000)

By chapter 54, section 1, of the laws of 2008:
For health prevention, diagnostic, detection and treatment services ... 1,556,000 ..... (re. $91,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Block Grant Account

By chapter 54, section 1, of the laws of 2010:
For health prevention, diagnostic, detection and treatment services ... 11,373,000 ..... (re. $11,373,000)

By chapter 54, section 1, of the laws of 2009:
For health prevention, diagnostic, detection and treatment services ... 11,376,000 ..... (re. $11,376,000)

By chapter 54, section 1, of the laws of 2008:
For health prevention, diagnostic, detection and treatment services ... 11,376,000 ..... (re. $6,602,000)

Special Revenue Funds - Other [/ State Operations]
Combined Gifts, Grants and Bequests Fund [- 020]
Breast Cancer Research and Education Account

By chapter 54, section 1, of the laws of 2010:
For breast cancer research and education pursuant to section 97-yy of the state finance law as amended by chapter 550 of the laws of 2000.
Contractual services ... 2,536,000 ..... (re. $2,536,000)

Special Revenue Fund - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Empire State Stem Cell Research Account

By chapter 54, section 1, of the laws of 2010:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 44,800,000 ..... (re. $44,300,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 50,000,000 ..... (re. $49,000,000)

By chapter 54, section 1, of the laws of 2008:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 50,000,000 ..... (re. $39,000,000)

By chapter 54, section 1, of the laws of 2007, as amended by chapter 54, section 1, of the laws of 2008:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 100,000,000 ..... (re. $61,000,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Spinal Cord Injury Research Fund Account

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Supplies and materials ... 50,000 ..... (re. $50,000)
Travel ... 45,000 ..... (re. $45,000)
Contractual services ... 7,978,000 ..... (re. $7,707,000)
Equipment ... 15,000 ..... (re. $15,000)

By chapter 54, section 1, of the laws of 2008:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Contractual services ... 7,860,800 ..... (re. $5,800,000)

By chapter 54, section 1, of the laws of 2007:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Contractual services ... 8,004,794 ..... (re. $5,400,000)

By chapter 54, section 1, of the laws of 2006:
For expenses related to spinal cord injury research pursuant to chapter 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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	29,577,000	0
Special Revenue Funds - Federal	47,076,000	47,846,000
Special Revenue Funds - Other	3,700,000	0
All Funds	80,353,000	47,846,000

SCHEDULE

MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM 76,653,000

General Fund
State Purposes Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular 21,007,000
Temporary service 21,000
Holiday/overtime compensation 108,000

Amount available for personal service 21,136,000

NONPERSONAL SERVICE

Supplies and materials 783,000
Travel 278,000

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

Contractual services		8,504,000
Equipment		2,576,000
Amount available for nonpersonal service		12,141,000
Less the amount appropriated as an offset from the special revenue funds - other, miscellaneous special revenue fund - 339, recoveries and revenue account. Notwithstanding any contrary provision of law, this offset shall reduce general fund appropriations within the medicaid audit and fraud prevention program of the office of medicaid inspector general funded from the state purposes account		(3,700,000)
Program account subtotal		29,577,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medicaid Fraud and Abuse Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

For services and expenses related to the medicaid fraud and abuse program.

Personal service	22,403,000
Nonpersonal service	13,431,000
Fringe benefits	9,694,000
Indirect costs	1,548,000

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2011-12

Program account subtotal 47,076,000

DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT 3,700,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Recoveries and Revenue Account

Amount appropriated as an offset to the general fund - state purposes account of the office of medicaid inspector general. The director of the budget is hereby authorized to apportion funds to the medicaid audit and fraud prevention program of this agency from this appropriation by certificate of approval 3,700,000

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
MEDICAID FRAUD AND ABUSE ACCOUNT

By chapter 54, section 1, of the laws of 2010:
Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
For services and expenses related to the medicaid fraud and abuse program ... 50,804,000 ..... (re. $47,846,000)

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	4,037,000	0
Special Revenue Funds - Federal	12,601,000	20,000,000
Special Revenue Funds - Other	88,292,000	0
All Funds	104,930,000	20,000,000

SCHEDULE

ADMINISTRATION PROGRAM 54,033,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
HESC-Insurance Premium Payments Account

PERSONAL SERVICE

Personal service--regular	21,645,000
Holiday/overtime compensation	217,000
Amount available for personal service	21,862,000

NONPERSONAL SERVICE

Supplies and materials	460,000
Travel	180,000
Contractual services	14,170,000
Equipment	710,000
Fringe benefits	15,465,000
Indirect costs	1,186,000
Amount available for nonpersonal service	32,171,000

DIVISION OF GUARANTEED LOAN PROGRAMS 39,259,000

Special Revenue Funds - Federal
Federal Department of Education Fund
HESC-Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Account

For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be

suballocated to the state education department for costs related to administration of this program.

Nonpersonal service	5,000,000
Program account subtotal	5,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
HESC-Insurance Premium Payments Account

PERSONAL SERVICE

Personal service--regular	10,660,000
Holiday/overtime compensation	805,000
Amount available for personal service	11,465,000

NONPERSONAL SERVICE

Supplies and materials	63,000
Travel	217,000
Contractual services	22,298,000
Equipment	216,000
Amount available for nonpersonal service	22,794,000
Program account subtotal	34,259,000
STUDENT GRANT AND AWARD PROGRAMS	7,601,000

Special Revenue Funds - Federal
Federal Department of Education Fund
HESC-College Access Challenge Grant Account

For services and expenses of the college access challenge grant program, including tuition assistance awards.

Personal service	836,000
Nonpersonal service	6,081,000
Fringe benefits	369,000
Indirect costs	315,000

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2011-12

NEW YORK STATE HIGHER EDUCATION LOAN PROGRAM 4,037,000

General Fund
State Purposes Account

For services and expenses of the New York state higher education loan program.
Notwithstanding any provision of law to the contrary, funds herein appropriated may be used for payment or transfer to any default reserve fund or master trust administered by the New York state higher education services corporation, the state of New York mortgage agency, or an authorized public benefit corporation pursuant to chapter 57 of the laws of 2009, or the miscellaneous special revenue fund (339), New York state higher education loan program account, for purposes of implementing the New York state higher education loan program.

NONPERSONAL SERVICE

Contractual services 4,037,000

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

DIVISION OF GUARANTEED LOAN PROGRAMS

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
HESC-Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be suballocated to the state education department for costs related to administration of this program ..... 5,000,000 ..... (re. $5,000,000)

By chapter 53, section 1, of the laws of 2009, as added by chapter 50, section 4, of the laws of 2009:
For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be suballocated to the state education department for costs related to administration of this program ..... 5,000,000 ..... (re. $3,500,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be suballocated to the state education department for costs related to administration of this program ..... 5,000,000 ..... (re. $1,500,000)

STUDENT GRANT AND AWARD PROGRAMS

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
HESC-College Access Challenge Grant Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses of the college access challenge grant program, including tuition assistance awards ..... 5,000,000 ..... (re. $5,000,000)

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 the college access challenge grant program, including tuition assistance awards ..... 5,000,000 ..... (re. $2,000,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010:
For services and expenses of the college access challenge grant program, including tuition assistance awards ..... 7,000,000 ..... (re. $3,000,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	10,754,000	0
Special Revenue Funds - Federal	9,111,000	24,535,000
Special Revenue Funds - Other	63,665,000	31,150,000
Enterprise Funds	50,000,000	50,000,000
Internal Service Funds	2,000,000	0
All Funds	135,530,000	105,685,000

SCHEDULE

ADMINISTRATION PROGRAM 19,236,000

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	5,245,000
Temporary service	236,000
Holiday/overtime compensation	15,000
Amount available for personal service	5,496,000

NONPERSONAL SERVICE

Supplies and materials	18,000
Contractual services	234,000
Equipment	18,000
Amount available for nonpersonal service	270,000
Program account subtotal	5,766,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
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

	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	Critical Infrastructure Account	
	PERSONAL SERVICE	
	Personal service--regular	1,321,000

	NONPERSONAL SERVICE	
	Supplies and materials	61,000
	Travel	250,000
	Contractual services	3,150,000
	Equipment	600,000
	Fringe benefits	582,000
	Indirect costs	36,000

	Amount available for nonpersonal service	4,679,000

	Program account subtotal	6,000,000

	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	Cyber Upgrade Account	
	NONPERSONAL SERVICE	
	Contractual services	2,800,000

	Program account subtotal	2,800,000

	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	Statewide Public Safety Communications Account	
	NONPERSONAL SERVICE	
	Supplies and materials	425,000
	Travel	25,000
	Contractual services	2,800,000
	Equipment	750,000

	Program account subtotal	4,000,000

	Internal Service Funds	
	Miscellaneous Internal Service Fund	
	Intrusion Detection Account	

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	2,000,000	
Program account subtotal	2,000,000	
DISASTER ASSISTANCE PROGRAM		4,786,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Disaster Assistance Account

Personal service	2,200,000	
Nonpersonal service	1,586,000	
Fringe benefits	1,000,000	
Program account subtotal	4,786,000	
EMERGENCY MANAGEMENT PROGRAM		56,637,000

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, the amounts appropriated herein for personal service may be interchanged without limit to the miscellaneous special revenue fund - statewide public safety communications account.

PERSONAL SERVICE

Personal service--regular	1,840,000	
Temporary service	36,000	
Holiday/overtime compensation	33,000	
Program account subtotal	1,909,000	

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Emergency Management Performance Account

For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

Personal service		235,000
Nonpersonal service		680,000
Fringe benefits		110,000
Program account subtotal		1,025,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Emergency Management Account

PERSONAL SERVICE

Personal service--regular	1,139,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	43,000
Contractual services	292,000
Equipment	128,000
Fringe benefits	555,000
Indirect costs	36,000
Amount available for nonpersonal service	1,064,000
Program account subtotal	2,203,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications Account

NONPERSONAL SERVICE

Supplies and materials	170,000
Travel	80,000
Contractual services	950,000
Equipment	300,000
Amount available for nonpersonal service	1,500,000

Enterprise Funds
Miscellaneous Enterprise Fund
New York Alert Account

NONPERSONAL SERVICE

Contractual services	50,000,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

Program account subtotal 50,000,000

FIRE PREVENTION AND CONTROL PROGRAM 4,992,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Fire Prevention and Control Account

For services and expenses of the office of fire prevention and control, including suballocation to other state departments and agencies.

Nonpersonal service 3,300,000

Program account subtotal 3,300,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Emergency Services Revolving Loan Account

PERSONAL SERVICE

Personal service--regular 157,000

NONPERSONAL SERVICE

Supplies and materials 1,000
Travel 2,000
Contractual services 2,000
Fringe benefits 70,000
Indirect costs 6,000

Amount available for nonpersonal service 81,000

Program account subtotal 238,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cigarette Fire Safety Act Account

For services and expenses of the cigarette fire safety program, including suballocation to other state departments or agencies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	20,000
Contractual services	171,000
Equipment	20,000
Program account subtotal	231,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Fire Protection Account

For services and expenses of the fire protection program, including suballocation to other state departments or agencies.

PERSONAL SERVICE

Personal service--regular	40,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	2,000
Fringe benefits	21,000
Indirect costs	1,000
Amount available for nonpersonal service	26,000
Program account subtotal	66,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York Fire Academy Account

PERSONAL SERVICE

Personal service--regular	260,000
Temporary service	87,000
Holiday/overtime compensation	1,000
Amount available for personal service	348,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2011-12

	NONPERSONAL SERVICE	
Supplies and materials	172,000	
Contractual services	509,000	
Fringe benefits	117,000	
Indirect costs	11,000	
Amount available for nonpersonal service	809,000	
Program account subtotal	1,157,000	
INTEROPERABLE COMMUNICATIONS PROGRAM		32,000,000
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
Statewide Public Safety Communications Account		
	PERSONAL SERVICE	
Personal service--regular	1,000,000	
	NONPERSONAL SERVICE	
Supplies and materials	1,000,000	
Total amount available	2,000,000	
For services and expenses related to the purchase of emergency communications equipment for state departments or agencies. The amounts appropriated herein may be transferred to any other state department or agency pursuant to a plan submitted by the division of homeland security and emergency services and approved by the director of the budget.		
	NONPERSONAL SERVICE	
Equipment	30,000,000	
Program account subtotal	32,000,000	

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

DISASTER ASSISTANCE PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Grants for Disaster Assistance Account

By chapter 50, section 1, of the laws of 2010:
Personal service ... 2,200,000 ..... (re. $2,200,000)
Nonpersonal service ... 1,586,000 ..... (re. $1,586,000)
Fringe benefits ... 1,000,000 ..... (re. $1,000,000)

By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
Personal service ... 2,365,000 ..... (re. $2,365,000)
Nonpersonal service ... 1,049,000 ..... (re. $1,049,000)
Fringe benefits ... 1,372,000 ..... (re. $1,372,000)

By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
Personal service ... 2,650,000 ..... (re. $1,615,000)
Nonpersonal service ... 1,035,000 ..... (re. $500,000)
Fringe benefits ... 1,176,000 ..... (re. $385,000)

By chapter 50, section 1, of the laws of 2007, as transferred by chapter 50, section 1, of the laws of 2010:
For the grant period October 1, 2006 to September 30, 2007:
Personal service ... 1,263,000 ..... (re. $268,000)
Nonpersonal service ... 445,000 ..... (re. $395,000)
Fringe benefits ... 590,000 ..... (re. $540,000)
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 1,400,000 ..... (re. $1,055,000)
Nonpersonal service ... 500,000 ..... (re. $414,000)
Fringe benefits ... 645,000 ..... (re. $531,000)

EMERGENCY MANAGEMENT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Grants for Emergency Management Performance Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
Personal service ... 235,000 ..... (re. $235,000)
Nonpersonal service ... 680,000 ..... (re. $680,000)
Fringe benefits ... 110,000 ..... (re. $110,000)

By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
Personal service ... 230,000 ..... (re. $230,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Nonpersonal service ... 244,000 ..... (re. $244,000)
Fringe benefits ... 101,000 ..... (re. $101,000)

By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
Personal service ... 230,000 ..... (re. $230,000)
Nonpersonal service ... 244,000 ..... (re. $244,000)
Fringe benefits ... 101,000 ..... (re. $101,000)

By chapter 50, section 1, of the laws of 2007, as transferred by chapter 50, section 1, of the laws of 2010:
For the grant period October 1, 2007 to September 30, 2008, including suballocation to other state departments and agencies:
Personal service ... 116,000 ..... (re. $116,000)
Nonpersonal service ... 315,000 ..... (re. $315,000)
Fringe benefits ... 54,000 ..... (re. $54,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
New York Alert Account

By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
Contractual services ... 4,600,000 ..... (re. $350,000)

By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
Contractual services ... 5,400,000 ..... (re. $800,000)

Enterprise Funds [/ State Operations]
Miscellaneous Enterprise Fund [- 331]
New York Alert Account

By chapter 50, section 1, of the laws of 2010:
Contractual services ... 50,000,000 ..... (re. $50,000,000)

FIRE PREVENTION AND CONTROL PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Fire Prevention and Control Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses of the office of fire prevention and control, including suballocation to other state departments and agencies ... 3,300,000 ..... (re. $3,300,000)

By chapter 55, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses of the office of fire prevention and control, including suballocation to other state departments and agencies ... 3,300,000 ..... (re. $3,300,000)

INTEROPERABLE COMMUNICATIONS PROGRAM

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Statewide Public Safety Communications Account

By chapter 50, section 1, of the laws of 2010:
Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the division of homeland security and emergency services state operations miscellaneous special revenue fund - 339 statewide public safety communications account with the approval of the director of the budget.
For services and expenses related to the purchase of emergency communications equipment for state departments or agencies. The amounts appropriated herein may be transferred to any other state department or agency pursuant to a plan submitted by the division of homeland security and emergency services and approved by the director of the budget.
Equipment ... 30,000,000 ..... (re. $30,000,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	21,537,000	0
Special Revenue Funds - Federal	14,269,000	14,807,000
Special Revenue Funds - Other	56,181,000	68,281,000
All Funds	91,987,000	83,088,000

SCHEDULE

OFFICE OF PROFESSIONAL SERVICES (OPS)

OPS-ADMINISTRATION PROGRAM 15,425,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	3,366,000
Holiday/overtime compensation	23,000
Amount available for personal service	3,389,000

NONPERSONAL SERVICE

Supplies and materials	195,000
Travel	167,000
Contractual services	5,875,000
Equipment	378,000
Amount available for nonpersonal service	6,615,000
Program account subtotal	10,004,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Housing Indirect Cost Recovery Account

For services and expenses related to the administration of special revenue funds - 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 corporation.

PERSONAL SERVICE

Personal service--regular	3,950,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	258,000
Contractual services	93,000
Equipment	26,000
Fringe benefits	1,893,000
Indirect costs	121,000
Amount available for nonpersonal service	2,419,000
Program account subtotal	6,369,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Low Income Housing Monitoring Account

For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.

PERSONAL SERVICE

Personal service--regular	1,980,000
Temporary service	20,000
Amount available for personal service	2,000,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	50,000
Contractual services	235,000
Equipment	200,000
Fringe benefits	959,000
Indirect costs	61,000
Amount available for nonpersonal service	1,515,000
Program account subtotal	3,515,000

OHP-LOW INCOME WEATHERIZATION PROGRAM 4,072,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Department of Energy Weatherization Account

For services and expenses related to administering low income weatherization grants.

Personal service	2,500,000
Nonpersonal service	378,000
Fringe benefits	1,082,000
Indirect costs	112,000
Program account subtotal	4,072,000

OHP-RENT ADMINISTRATION PROGRAM 39,904,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	1,832,000
Holiday/overtime compensation	4,000
Amount available for personal service	1,836,000

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	4,000
Contractual services	201,000
Equipment	61,000
Amount available for nonpersonal service	294,000
Program account subtotal	2,130,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue 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 regulation.

PERSONAL SERVICE

Personal service--regular	453,000

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 regulation.

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

ADMINISTRATION PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of special revenue funds - other and special revenue funds - federal.
Personal service--regular ... 1,936,000 ..... (re. $220,000)
Supplies and materials ... 50,000 ..... (re. $10,000)
Travel ... 70,000 ..... (re. $14,000)
Contractual services ... 1,604,000 ..... (re. $220,000)
Equipment ... 71,000 ..... (re. $14,000)
Fringe benefits ... 309,000 ..... (re. $10,000)
Indirect costs ... 25,000 ..... (re. $17,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the administration of special revenue funds - other and special revenue funds - federal.
Contractual services ... 1,725,000 ..... (re. $488,000)

COMMUNITY DEVELOPMENT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Department of Energy Weatherization Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to administering low income weatherization grants.
Personal service ... 2,734,000 ..... (re. $627,000)
Nonpersonal service ... 278,000 ..... (re. $278,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to administering low income weatherization grants.
Personal service ... 3,061,000 ..... (re. $100,000)
Nonpersonal service ... 278,000 ..... (re. $123,000)
Fringe benefits ... 1,278,000 ..... (re. $578,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
DHCR-HCA Application Fee Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of the federal low-income housing tax credit program.
Personal service--regular ... 1,104,000 ..... (re. $1,104,000)
Supplies and materials ... 48,000 ..... (re. $48,000)
Travel ... 87,000 ..... (re. $64,000)
Contractual services ... 164,000 ..... (re. $100,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Equipment ... 54,000 ..... (re. $51,000)
Fringe benefits ... 397,000 ..... (re. $100,000)
Indirect costs ... 384,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the administration of the federal low-income housing tax credit program.
Personal service--regular ... 991,000 ..... (re. $991,000)
Contractual services ... 293,000 ..... (re. $150,000)

HOUSING PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Housing and Urban Development Section 8 Account

By chapter 53, section 1, of the laws of 2010:
For expenditures related to administering federal section 8 program grants.
Personal service ... 6,382,000 ..... (re. $4,398,000)
Nonpersonal service ... 4,697,000 ..... (re. $4,399,000)

By chapter 53, section 1, of the laws of 2009:
For expenditures related to administering federal section 8 program grants.
Personal service ... 6,397,000 ..... (re. $1,532,000)
Nonpersonal service ... 4,701,000 ..... (re. $1,500,000)

By chapter 55, section 1, of the laws of 2008:
For expenditures related to administering federal section 8 program grants.
Nonpersonal service ... 3,477,000 ..... (re. $1,272,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
[Housing Special Revenue] DHCR MORTGAGE SERVICING Account

By chapter 53, section 1, of the laws of 2010:
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 corporation.
Personal service--regular ... 4,072,000 ..... (re. $3,233,000)
Travel ... 210,000 ..... (re. $210,000)
Contractual services ... 124,000 ..... (re. $121,000)
Equipment ... 35,000 ..... (re. $35,000)
Fringe benefits ... 1,970,000 ..... (re. $1,000,000)
Indirect costs ... 180,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2009:
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 corporation.
Personal service--regular ... 4,493,000 ..... (re. $906,000)
Supplies and materials ... 41,000 ..... (re. $38,000)
Contractual services ... 140,000 ..... (re. $125,000)

By chapter 55, section 1, of the laws of 2008:
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 corporation.
Personal service--regular ... 4,323,000 ..... (re. $900,000)
Contractual services ... 207,000 ..... (re. $152,000)
Fringe benefits ... 1,946,000 ..... (re. $85,000)
Indirect costs ... 148,000 ..... (re. $72,000)

By chapter 55, section 1, of the laws of 2007:
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 corporation.
Personal service--regular ... 4,323,000 ..... (re. $530,000)
Supplies and materials ... 60,000 ..... (re. $59,000)
Travel ... 350,000 ..... (re. $176,000)
Contractual services ... 207,000 ..... (re. $133,000)
Equipment ... 60,000 ..... (re. $56,000)
Fringe benefits ... 1,946,000 ..... (re. $1,900,000)
Indirect costs ... 148,000 ..... (re. $148,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Low Income Housing Monitoring Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.
Personal service--regular ... 1,324,000 ..... (re. $850,000)
Temporary service ... 20,000 ..... (re. $15,000)
Fringe benefits ... 558,000 ..... (re. $400,000)
Indirect costs ... 36,000 ..... (re. $25,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.
Personal service--regular ... 1,154,000 ..... (re. $389,000)
Temporary service ... 10,000 ..... (re. $10,000)
Fringe benefits ... 514,000 ..... (re. $407,000)
Indirect costs ... 47,000 ..... (re. $22,000)

HOUSING DEVELOPMENT FUND PROGRAM

Special Revenue Funds - Other [/ State Operations]

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Housing Development Fund [- 360]
HOUSING DEVELOPMENT ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of the housing development fund program.
Personal service--regular ... 833,000 ..... (re. $833,000)
Fringe benefits ... 409,000 ..... (re. $409,000)
Indirect costs ... 37,000 ..... (re. $37,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the administration of the housing development fund program.
Personal service--regular ... 925,000 ..... (re. $925,000)
Fringe benefits ... 409,000 ..... (re. $409,000)
Indirect costs ... 37,000 ..... (re. $37,000)

RENT ADMINISTRATION PROGRAM

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

By chapter 53, section 1, of the laws of 2010:
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 regulation.
Personal service--regular ... 436,000 ..... (re. $350,000)
Fringe benefits ... 207,000 ..... (re. $190,000)
Indirect costs ... 28,000 ..... (re. $6,000)

By chapter 53, section 1, of the laws of 2009:
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 regulation.
Personal service--regular ... 700,000 ..... (re. $400,000)
Fringe benefits ... 309,000 ..... (re. $309,000)
Indirect costs ... 28,000 ..... (re. $28,000)

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

By chapter 53, section 1, of the laws of 2010:
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 regulation.
Personal service--regular ... 25,769,000 ..... (re. $12,795,000)
Temporary service ... 30,000 ..... (re. $30,000)
Supplies and materials ... 371,000 ..... (re. $350,000)
Travel ... 66,000 ..... (re. $50,000)
Contractual services ... 2,448,000 ..... (re. $1,400,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Equipment ... 305,000 ..... (re. $108,000)
Fringe benefits ... 12,031,000 ..... (re. $8,948,000)
Indirect costs ... 1,098,000 ..... (re. $628,000)

By chapter 53, section 1, of the laws of 2009:
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 regulation.
Personal service--regular ... 27,425,000 ..... (re. $12,876,000)
Temporary service ... 30,000 ..... (re. $30,000)
Supplies and materials ... 371,000 ..... (re. $307,000)
Travel ... 66,000 ..... (re. $56,000)
Contractual services ... 3,048,000 ..... (re. $1,350,000)
Equipment ... 305,000 ..... (re. $260,000)
Fringe benefits ... 12,124,000 ..... (re. $8,783,000)
Indirect costs ... 1,098,000 ..... (re. $579,000)

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	76,800,000	0
All Funds	76,800,000	0

SCHEDULE

HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM 61,800,000

General Fund
State Purposes Account

For deposit to the appropriate account or accounts of the homeowner mortgage revenue bonds general resolution pursuant to chapter 261 of the laws of 1988. Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available 39,800,000

The sum of $22,000,000 is hereby appropriated to the state of New York mortgage agency, for deposit in the appropriate account or fund of the homeowner mortgage revenue bonds general resolution. Such appropriation shall only be made available, upon certification by the director of the budget, to the state of New York mortgage agency when and to the extent that the agency certifies to the director of the budget that monies available to the agency are not sufficient to meet the agency's obligations with respect to all bonds issued under the homeowner mortgage revenue bonds general resolution dated September 10, 1987 as amended. Copies of the certification made by the director of the budget shall be filed with the chairs of the senate finance committee and the assembly ways and means committee.

Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available 22,000,000

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2011-12

MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM 15,000,000

General Fund
State Purposes Account

The sum of fifteen million dollars ($15,000,000), or so much thereof as may be necessary and available, is hereby appropriated from the state purposes account of the general fund to the state of New York mortgage agency, for deposit in the mortgage insurance fund established by section 2429-b of the public authorities law as the aggregate reserve amount of the mortgage insurance fund. Any moneys expended pursuant to the provisions of this appropriation shall forthwith be transferred to the general fund, to the extent moneys are available, from the housing reserve account of the New York state infrastructure trust fund established pursuant to section 88 of the state finance law. Such appropriation shall only be made available, upon certification by the director of the budget, to the state of New York mortgage agency to the extent and if the agency requires the use of the aggregate reserve amount of the mortgage insurance fund. Copies of such certification shall be filed with the chairs of the senate finance committee and the assembly ways and means committee.

Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available 15,000,000

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	13,070,000	0
Special Revenue Funds - Federal	8,223,000	13,933,000
All Funds	21,293,000	13,933,000

SCHEDULE

ADMINISTRATION PROGRAM 21,293,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	10,154,000
Temporary service	292,000
Holiday/overtime compensation	17,000
Amount available for personal service	10,463,000

NONPERSONAL SERVICE

Supplies and materials	136,000
Travel	173,000
Contractual services	2,118,000
Equipment	180,000
Amount available for nonpersonal service	2,607,000
Program account subtotal	13,070,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Equal Employment Opportunity Account

For services and expenses related to equal employment opportunity program enforcement activities.

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2011-12

Personal service		2,191,000
Nonpersonal service		970,000
Fringe benefits		252,000
Indirect costs		948,000
Program account subtotal		4,361,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
FHAP-Type I Account

For services and expenses related to fair housing assistance program enforcement activities.

Personal service		1,940,000
Nonpersonal service		858,000
Fringe benefits		224,000
Indirect costs		840,000
Program account subtotal		3,862,000

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Equal Employment Opportunity Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to equal employment opportunity program enforcement activities ... 4,361,000 ..... (re. $4,361,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to equal employment opportunity program enforcement activities ... 4,371,000 ..... (re. $1,600,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to equal employment opportunity program enforcement activities ... 3,702,000 ..... (re. $300,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
FHAP-Type I Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to fair housing assistance program enforcement activities ... 3,862,000 ..... (re. $3,862,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to fair housing assistance program enforcement activities ... 3,870,000 ..... (re. $2,210,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to fair housing assistance program enforcement activities ... 3,202,000 ..... (re. $1,600,000)

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	3,000,000	0
All Funds	3,000,000	0

SCHEDULE

INDIGENT LEGAL SERVICES PROGRAM 3,000,000

Special Revenue Funds - Other
Indigent Legal Services Fund
Indigent Legal Services Account

PERSONAL SERVICE

Personal service--regular	1,515,000

NONPERSONAL SERVICE

Supplies and materials	106,000
Travel	35,000
Contractual services	488,000
Equipment	70,000
Fringe benefits	740,000
Indirect costs	46,000
Amount available for nonpersonal service	1,485,000

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,524,000	0
Special Revenue Funds - Other	100,000	0
All Funds	5,624,000	0

SCHEDULE

INSPECTOR GENERAL PROGRAM	5,624,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	5,124,000
Temporary service	4,000
Holiday/overtime compensation	3,000
Amount available for personal service	5,131,000

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	25,000
Contractual services	314,000
Equipment	34,000
Amount available for nonpersonal service	393,000
Program account subtotal	5,524,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Inspector General Seized Assets Account

NONPERSONAL SERVICE

Contractual services	100,000
Program account subtotal	100,000

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	1,889,000	0
All Funds	1,889,000	0

SCHEDULE

NEW YORK INTEREST ON LAWYER ACCOUNT 1,889,000

Special Revenue Funds - Other
New York Interest on Lawyer Fund
IOLA Private Contribution Account

For administrative services and expenses of the interest on lawyer account fund in support of the provision of grants by the board of trustees.

PERSONAL SERVICE

Personal service--regular	739,000

NONPERSONAL SERVICE

Supplies and materials	23,000
Travel	33,000
Contractual services	632,000
Equipment	30,000
Fringe benefits	382,000
Indirect costs	50,000
Amount available for nonpersonal service	1,150,000

JUDICIAL COMMISSIONS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,452,000	0
All Funds	5,452,000	0

SCHEDULE

JUDICIAL CONDUCT PROGRAM 5,384,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	4,073,000
Temporary service	20,000
Amount available for personal service	4,093,000

NONPERSONAL SERVICE

Supplies and materials	51,000
Travel	100,000
Contractual services	1,085,000
Equipment	55,000
Amount available for nonpersonal service	1,291,000

JUDICIAL NOMINATION PROGRAM 30,000

General Fund
State Purposes Account

NONPERSONAL SERVICE

Travel	30,000

JUDICIAL SCREENING PROGRAM 38,000

General Fund
State Purposes Account

JUDICIAL COMMISSIONS

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	13,000

NONPERSONAL SERVICE

Travel	10,000
Contractual services	15,000
Amount available for nonpersonal service	25,000

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	574,015,000	775,710,656
Special Revenue Funds - Other	74,580,000	9,158,800
Enterprise Funds	8,400,000,000	1,500,000,000
All Funds	9,048,595,000	2,284,869,456

SCHEDULE

ADMINISTRATION PROGRAM 495,907,000

Special Revenue Funds - Federal
Unemployment Insurance Administration Fund
Unemployment Insurance Administration Account

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.
Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance

advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project.

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

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of the unemployment benefit extension and unemployment insurance weekly benefit increase. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009.

Personal service	3,281,000
Nonpersonal service	881,000
Fringe benefits	1,420,000
Indirect costs	82,000
Total amount available	5,664,000
Program account subtotal	495,907,000
EMPLOYMENT AND TRAINING PROGRAM	61,252,000

Special Revenue Funds - Federal
Federal Workforce Investment Act Fund
Federal Emergency Employment Act Account

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 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. 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.

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.

Personal service	8,071,000
Nonpersonal service	8,727,000
Fringe benefits	3,492,000
Indirect costs	236,000
Total amount available	20,526,000

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities.

Personal service	7,643,000
Nonpersonal service	5,131,000
Fringe benefits	3,308,000
Total amount available	16,082,000

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.

Personal service	1,123,000
Nonpersonal service	18,374,000
Fringe benefits	486,000
Indirect costs	17,000
Total amount available	20,000,000
Program account subtotal	56,608,000

Special Revenue Funds - Other
Unemployment Insurance Interest and Penalty Fund
Unemployment Insurance Interest and Penalty Account

For services and expenses of the department of labor employment and training programs.

PERSONAL SERVICE

Personal service--regular	2,823,000

NONPERSONAL SERVICE

Supplies and materials	22,000
Travel	44,000
Contractual services	260,000
Equipment	26,000
Fringe benefits	1,381,000
Indirect costs	88,000
Amount available for nonpersonal service	1,821,000
Program fund subtotal	4,644,000
LABOR STANDARDS PROGRAM	28,016,000

Special Revenue Funds - Other
Child Performer Protection Fund
DOL-Child Performer Protection Account

For services and expenses related to labor standards program enforcement activities.

PERSONAL SERVICE

Personal service--regular	415,000

NONPERSONAL SERVICE

Supplies and materials	7,000
Travel	8,000
Contractual services	24,000
Equipment	3,000
Fringe benefits	227,000
Indirect costs	14,000
Amount available for nonpersonal service	283,000

Program account subtotal 698,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
BA - Public Work Enforcement Account

For services and expenses to implement chapter 511 of the laws of 1995 as amended by chapter 513 of the laws of 1997, chapter 655 of the laws of 1999, chapter 376 of the laws of 2003 and chapter 407 of the laws of 2005.

PERSONAL SERVICE

Personal service--regular 2,357,000

NONPERSONAL SERVICE

Supplies and materials 60,000
Travel 64,000
Contractual services 281,000
Equipment 3,000
Fringe benefits 1,284,000
Indirect costs 76,000

Amount available for nonpersonal service 1,768,000

Program account subtotal 4,125,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DOL-Fee and Penalty Account

For services and expenses related to labor standards program enforcement activities.

PERSONAL SERVICE

Personal service--regular 6,832,000

NONPERSONAL SERVICE

Supplies and materials 75,000
Travel 100,000
Contractual services 814,000
Equipment 76,000

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

Fringe benefits	3,722,000	
Indirect costs	219,000	
Amount available for nonpersonal service	5,006,000	
Program account subtotal	11,838,000	

Special Revenue Funds - Other
Training and Education Program on Occupational Safety and Health Fund
OSHA-Training and Education Account

For services and expenses related to labor standards program enforcement activities.

PERSONAL SERVICE

Personal service--regular	6,458,000	
Temporary service	40,000	
Holiday/overtime compensation	2,000	
Amount available for personal service	6,500,000	

NONPERSONAL SERVICE

Supplies and materials	78,000	
Travel	104,000	
Contractual services	845,000	
Equipment	78,000	
Fringe benefits	3,541,000	
Indirect costs	209,000	
Amount available for nonpersonal service	4,855,000	
Program account subtotal	11,355,000	
OCCUPATIONAL SAFETY AND HEALTH PROGRAM		41,920,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DOL-Fee and Penalty Account

For services and expenses related to occupational safety and health program enforcement activities.

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	2,862,000
Temporary service	24,000
Holiday/overtime compensation	24,000
Amount available for personal service	2,910,000

NONPERSONAL SERVICE

Supplies and materials	29,000
Travel	92,000
Contractual services	462,000
Equipment	125,000
Fringe benefits	1,586,000
Indirect costs	94,000
Amount available for nonpersonal service	2,388,000
Program account subtotal	5,298,000

Special Revenue Funds - Other
Training and Education Program on Occupational Safety and Health Fund
Occupational Safety and Health Inspection Account

For services and expenses related to occupational safety and health program enforcement 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

Program account subtotal 23,566,000

Special Revenue Funds - Other
Training and Education Program on Occupational Safety and Health Fund
OSHA-Training and Education Account

For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.

PERSONAL SERVICE

Personal service--regular	3,574,000
Temporary service	34,000
Holiday/overtime compensation	1,000
Amount available for personal service	3,609,000

NONPERSONAL SERVICE

Supplies and materials	39,000
Travel	132,000
Contractual services	7,098,000
Equipment	93,000
Fringe benefits	1,967,000
Indirect costs	118,000
Amount available for nonpersonal service	9,447,000
Program account subtotal	13,056,000

UNEMPLOYMENT INSURANCE BENEFIT PROGRAM 8,421,500,000

Special Revenue Funds - Federal
Unemployment Insurance Occupational Training Fund
Unemployment Insurance Occupational Training Account

For the payment of expenses and allowances to authorized enrollees under approved employment and training programs.

DEPARTMENT OF LABOR

STATE OPERATIONS 2011-12

Nonpersonal service 21,500,000

Program account subtotal 21,500,000

Enterprise Funds
Unemployment Insurance Interest Assessment Fund
Interest Assessment Account

For payment of interest costs due on advances from the federal unemployment account under title XII of the social security act (42 U.S. code sections 1321-1324). Funds appropriated herein shall not be used in whole or in part for any purpose or in any manner which would permit substitution for, or reduction in, federal funds for unemployment insurance administration or would cause the United States government to withhold any part of an administrative grant which would otherwise be made.

NONPERSONAL SERVICE

Indirect costs 150,000,000

Program account subtotal 150,000,000

Enterprise Funds
Unemployment Insurance Benefit Fund
Unemployment Insurance Benefit Account

For payment of unemployment insurance benefits pursuant to article 18 of the labor law or as authorized by the federal government through the disaster unemployment assistance program.

NONPERSONAL SERVICE

Indirect costs 5,000,000,000

For payment of unemployment insurance benefits pursuant to article 18 of the labor law or as authorized by the federal government through the disaster unemployment assistance program including any funds that are made available to this state under the American Recovery and

Reinvestment Act of 2009, including but not limited to funding for the extension of the emergency unemployment compensation program, also referred to as EUC 08, and the federal additional compensation program. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009. Up to 20% of the amount appropriated herein may be interchanged with any other American Recovery and Reinvestment Act of 2009 unemployment insurance benefit appropriation subject to the approval of the director of the budget.

NONPERSONAL SERVICE

Indirect costs	2,500,000,000

For additional payment of unemployment insurance benefits pursuant to article 18 of the labor law or as authorized by the federal government through the disaster unemployment assistance program, the emergency unemployment compensation program, the extended benefit program, the federal additional compensation program or any other federally funded unemployment benefit program.

NONPERSONAL SERVICE

Indirect costs	750,000,000
Program account subtotal	8,250,000,000

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Unemployment Insurance Administration Fund [- 480]
UNEMPLOYMENT INSURANCE ADMINISTRATION ACCOUNT

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

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the

unemployment insurance systems modernization project ..... 465,755,000 ..... (re. $420,447,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of the unemployment benefit extension and unemployment insurance weekly benefit increase. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ..... 9,600,000 ..... (re. $2,200,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of unemployment modernization. The amount appropriated herein shall also include an amount up to $20,000,000, not to exceed the unobligated balance of funds made available to this state pursuant to Section 2003(a) of the American Recovery and Reinvestment Act of 2009 (Public Law 111-5) and 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. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ..... 15,000,000 ..... (re. $15,000,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of employment services, reemployment services, and workforce investment act. 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 ... 7,500,000 ..... (re. $911,000)

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

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of unemployment modernization. The amount appropriated herein shall also include an amount up to $20,000,000, not to exceed the unobligated balance of funds made available to this state pursuant to Section 2003(a) of the American Recovery and Reinvestment Act of 2009 (Public Law 111-5) and 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. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the Amer-

ican Recovery and Reinvestment Act of 2009 .....
35,000,000 ..... (re. $16,628,000)

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 unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project .....
468,628,000 ..... (re. $157,448,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project ..... 448,656,000 ..... (re. $30,000,000)

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

For federal grants during the period October 1, 2007 to March 31, 2008 including the federal year grant period October 1, 2007 to September 30, 2008 and the program year grant period July 1, 2007 to June 30,

2008. The amount appropriated is for services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, any funds credited to the career resource network account, as costs are incurred up to $6,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project ..... 256,765,000 ..... (re. $10,000,000)

EMPLOYMENT AND TRAINING PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Workforce Investment Act Fund [- 486]
Federal Emergency Employment Act Account

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

The appropriation made by chapter 53, section 1, of the laws of 2010, is hereby amended by transferring $2,000,000 to the special revenue funds - federal / aid to localities, federal workforce investment act fund, federal emergency employment act account, and is 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 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. 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 ... [26,228,000] 24,228,000 ... (re. $24,228,000)

The appropriation made by chapter 53, section 1, of the laws of 2010, 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 ... 500,000 .... (re. $500,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment 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 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] ..... [25,994,000] 24,594,000 ..... (re. 16,234,000)

The appropriation made by chapter 53, section 1, of the laws of 2009, to the special revenue funds - federal / aid to localities, federal workforce investment act fund, federal emergency employment act account, as transferred and amended by this act, is further amended and reappropriated to read:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to [state operations] AID TO LOCALITIES, according to the following:

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities .....
9,735,000 ..... (re. $9,735,000)

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs .....
25,000 ..... (re. $25,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of youth employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 .....
3,576,318 ..... (re. $3,576,318)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of adult employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to

aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ..... 1,575,806 ..... (re. $1,575,806)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of dislocated worker employment and training local workforce investment area programs, statewide rapid response activities, statewide employment and training activities, including state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 .... 10,669,532 ..... (re. $10,669,532)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs, including WIA National Activities. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ... 10,000,000 ..... (re. $10,000,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs, including WIA Competitive Grants. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ... 10,000,000 ..... (re. $10,000,000)

The appropriation made by chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010, is hereby amended by transferring $3,676,000 to the special revenue funds - federal / aid to localities, federal workforce investment act fund, federal emergency employment act account, and is further amended and reappropriated to read:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act,

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-

ment and training grants and federally administered programs ..... 3,660,000 ..... (re. $3,660,000)

Special Revenue Funds - Other [/ State Operations]
Unemployment Insurance Interest and Penalty Fund [- 482]
UNEMPLOYMENT INSURANCE INTEREST AND PENALTY ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For services and expenses of the department of labor employment and training programs.
Personal service--regular ... 2,823,000 ..... (re. $1,098,700)
Supplies and materials ... 22,000 ..... (re. $14,300)
Travel ... 44,000 ..... (re. $28,600)
Contractual services ... 260,000 ..... (re. $157,300)
Equipment ... 26,000 ..... (re. $15,100)
Fringe benefits ... 1,381,000 ..... (re. $889,000)
Indirect costs ... 88,000 ..... (re. $57,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses of the department of labor employment and training programs.
Supplies and materials ... 19,000 ..... (re. $9,200)
Travel ... 77,000 ..... (re. $28,600)
Contractual services ... 406,000 ..... (re. $186,900)
Equipment ... 21,000 ..... (re. $20,100)

OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Special Revenue Funds - Other [/ State Operations]
Training and Education Program on Occupational Safety and Health Fund [- 305]
OSHA-Training and Education Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,166,000 ..... (re. $5,691,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,296,000 ..... (re. $870,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated

with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,246,000 ..... (re. $93,000)

UNEMPLOYMENT INSURANCE BENEFIT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Unemployment Insurance Occupational Training Fund [- 484]
UNEMPLOYMENT INSURANCE OCCUPATIONAL TRAINING ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For the payment of expenses and allowances to authorized enrollees under approved employment and training programs .....
21,500,000 ..... (re. $21,500,000)

Enterprise Funds [/ State Operations]
Unemployment Insurance Benefit Fund [- 481]
UNEMPLOYMENT INSURANCE BENEFIT ACCOUNT

By chapter 53, section 1, of the laws of 2010:
For additional payment of unemployment insurance benefits pursuant to article 18 of the labor law or as authorized by the federal government through the disaster unemployment assistance program, the emergency unemployment compensation program, the extended benefit program, the federal additional compensation program or any other federally funded unemployment benefit program .....
2,800,000,000 ..... (re. $1,500,000,000)

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	101,381,000	0
Special Revenue Funds - Federal	34,820,000	26,655,000
Special Revenue Funds - Other	72,819,000	0
All Funds	209,020,000	26,655,000

SCHEDULE

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.

ADMINISTRATION PROGRAM 13,533,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular	10,395,000
Temporary service	402,000
Holiday/overtime compensation	24,000
Amount available for personal service	10,821,000

NONPERSONAL SERVICE

Supplies and materials	1,589,000
Travel	102,000
Contractual services	876,000
Equipment	145,000
Amount available for nonpersonal service	2,712,000

APPEALS AND OPINIONS PROGRAM 5,207,000

General Fund / State Operations
State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	4,598,000
Holiday/overtime compensation	1,000
Amount available for personal service	4,599,000

NONPERSONAL SERVICE

Contractual services	608,000

COUNSEL FOR THE STATE PROGRAM	90,226,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular	26,603,000
Holiday/overtime compensation	13,000
Amount available for personal service	26,616,000

NONPERSONAL SERVICE

Travel	133,000
Contractual services	5,480,000
Amount available for nonpersonal service	5,613,000
Program account subtotal	32,229,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund
Litigation Settlement and Civil Recovery Account

PERSONAL SERVICE

Personal service--regular	12,151,000
Holiday/overtime compensation	16,000
Amount available for personal service	12,167,000

NONPERSONAL SERVICE

Supplies and materials	1,732,000

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

Travel	348,000		
Contractual services	36,563,000		
Equipment	2,136,000		
Fringe benefits	4,749,000		
Indirect costs	302,000		
Amount available for nonpersonal service	45,830,000		
Program account subtotal	57,997,000		
CRIMINAL INVESTIGATIONS PROGRAM		8,769,000	
General Fund / State Operations			
State Purposes Account			
PERSONAL SERVICE			
Personal service--regular	8,192,000		
Holiday/overtime compensation	201,000		
Amount available for personal service	8,393,000		
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 Operations			
State Purposes Account			
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		

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials 5,000
Travel 77,000
Contractual Service 82,000

Amount available for nonpersonal service 164,000

Program account subtotal 6,594,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund
Department of Law Seized Assets Account

NONPERSONAL SERVICE

Equipment 2,000,000

Program account subtotal 2,000,000

ECONOMIC JUSTICE PROGRAM 11,126,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular 9,940,000
Holiday/overtime compensation 11,000

Amount available for personal service 9,951,000

NONPERSONAL SERVICE

Contractual Services 198,000

Program account subtotal 10,149,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund
Real Estate Finance Account

PERSONAL SERVICE

Personal service--regular 589,000

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 / State Operations
Federal Health and Human Services Fund
Federal Health and Human Services

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 / State Operations
Miscellaneous Special Revenue Fund
Medicaid Fraud Seized Assets Account

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 / State Operations
Miscellaneous Special Revenue Fund
Recoveries and Revenue Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	6,387,000	
Holiday/overtime compensation	21,000	
Amount available for personal service	6,408,000	

NONPERSONAL SERVICE

Supplies and materials	107,000	
Travel	99,000	
Contractual services	1,293,000	
Equipment	397,000	
Fringe benefits	3,104,000	
Indirect costs	199,000	
Amount available for nonpersonal service	5,199,000	
Program account subtotal	11,607,000	
REGIONAL OFFICES PROGRAM		13,132,000

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service--regular	10,132,000	
Holiday/overtime compensation	14,000	
Amount available for personal service	10,146,000	

NONPERSONAL SERVICE

Travel	139,000	
Contractual services	2,847,000	
Amount available for nonpersonal service	2,986,000	
SOCIAL JUSTICE PROGRAM		11,768,000

General Fund / State Operations
State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	11,540,000
Holiday/overtime compensation	30,000
Amount available for personal service	11,570,000

NONPERSONAL SERVICE

Contractual service	198,000

DEPARTMENT OF LAW

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

MEDICAID FRAUD CONTROL PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
MEDICAID FRAUD CONTROL

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Personal service ... 19,224,000 ..... (re. $6,000,000)
Nonpersonal service ... 7,612,000 ..... (re. $5,000,000)
Fringe benefits ... 8,476,000 ..... (re. $4,238,000)
Indirect costs ... 508,000 ..... (re. $254,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Personal service ... 20,397,000 ..... (re. $3,300,000)
Nonpersonal service ... 7,548,000 ..... (re. $3,500,000)
Fringe benefits ... 8,463,000 ..... (re. $84,000)
Indirect costs ... 1,151,000 ..... (re. $11,000)

By chapter 50, section 1, of the laws of 2008:
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Personal service ... 21,674,000 ..... (re. $1,266,000)
Nonpersonal service ... 7,548,000 ..... (re. $2,964,000)
Fringe benefits ... 9,248,000 ..... (re. $36,000)
Indirect costs ... 964,000 ..... (re. $2,000)

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	89,704,000	0
All Funds	89,704,000	0

SCHEDULE

ADMINISTRATION OF THE LOTTERY PROGRAM 80,052,000

Special Revenue Funds - Other
State Lottery Fund
State Lottery Account

For services and expenses of the division of the lottery including instant ticket printing, instant ticket vending machines (ITVMs), and terminal leasing and maintenance, providing that moneys hereby appropriated shall be available to the division net of refunds, rebates, reimbursements and credits. A portion of this appropriation may be used for suballocation to the office of the inspector general and/or other state departments or agencies for services and expenses, including fringe benefits.

PERSONAL SERVICE

Personal service--regular	19,866,000
Temporary service	651,000
Holiday/overtime compensation	672,000
Amount available for personal service	21,189,000

NONPERSONAL SERVICE

Supplies and materials	507,000
Travel	325,000
Contractual services	46,275,000
Equipment	1,445,000
Fringe benefits	9,705,000
Indirect costs	606,000
Amount available for nonpersonal service	58,863,000

DIVISION OF LOTTERY

STATE OPERATIONS 2011-12

ADMINISTRATION OF THE VLT PROGRAM 9,652,000

Special Revenue Funds - Other
State Lottery Fund
VLT Administration Account

For services and expenses related to the state's administration of video lottery gaming, providing that such moneys appropriated herein shall be available to the division net of refunds, rebates, reimbursements and credits. All or a portion of this appropriation may be transferred or suballocated to the state racing and wagering board and/or any other state departments or agencies for services and expenses related to the administration of video lottery gaming.

PERSONAL SERVICE

Personal service--regular	3,087,000
Temporary service	204,000
Holiday/overtime compensation	22,000
Amount available for personal service	3,313,000

NONPERSONAL SERVICE

Supplies and materials	52,000
Travel	45,000
Contractual services	4,291,000
Equipment	230,000
Fringe benefits	1,618,000
Indirect costs	103,000
Amount available for nonpersonal service	6,339,000

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	600,000,000	0
All Funds	600,000,000	0

SCHEDULE

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Amount appropriated for the various offices of the department of mental hygiene and for employee fringe benefits of any other state agency. The director of the budget is hereby authorized to transfer this appropriation to state operations and/or local assistance in the office of mental health, office for people with develop-mental disabilities, and office of alco-holism and substance abuse services of the department, or to the general fund from this appropriation by certificate of approval 300,000,000

Program account subtotal 300,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Amount appropriated for the various offices of the department of mental hygiene and for employee fringe benefits of any other state agency. The director of the budget is hereby authorized to transfer this appropriation to state operations and/or local assistance in the office of mental health, office for people with develop-mental disabilities, and office of alco-holism and substance abuse services of the department, or to the general fund from this appropriation by certificate of approval 300,000,000

Program account subtotal 300,000,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	6,530,000	4,288,000
Special Revenue Funds - Other	112,483,400	0
All Funds	119,013,400	4,288,000

SCHEDULE

EXECUTIVE DIRECTION PROGRAM 53,296,300

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.
Notwithstanding any inconsistent provision of law, a portion of the funds 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 consistent with the terms and conditions of the SAPT block grant award.

Personal service 3,780,000
Nonpersonal service 980,000
Program account subtotal 4,760,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Enforcing Underage Drinking Laws Program Grant

For services and expenses related to enforcing the underage drinking laws program grant. Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to aid to localities and/or

any appropriation of the office of alcoholism and substance abuse services consistent with the terms of the federal award.

Nonpersonal service 360,000

Program account subtotal 360,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Statewide Data Collection Account

For services and expenses related to the statewide data collection program as mandated in the 1988 federal anti-drug abuse act.
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.

Personal service 200,000

Program account subtotal 200,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Credentialing Services Account

For services and expenses related to the credentialing of prevention, alcohol and substance abuse, and problem gambling counselors.
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.

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

For services and expenses related to special projects.
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.
Notwithstanding any other provision of law, up to $2,000,000 of this appropriation shall be made available for services and expenses to support amounts for administration, research associates, equipment, travel, conference expenses, 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.

NONPERSONAL SERVICE

Supplies and materials	13,500
Travel	4,500
Contractual services	1,845,000
Program account subtotal	1,863,000
INSTITUTIONAL SERVICES	65,717,100

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.
Notwithstanding any inconsistent provision of law, a portion of the funds 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 consistent with the terms and conditions of the SAPT block grant award.

Personal service	870,000
Nonpersonal service	340,000
Program account subtotal	1,210,000

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 transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	6,415,700

NONPERSONAL SERVICE

Indirect costs	260,400
Fringe benefits	3,013,000
Amount available for nonpersonal service	3,273,400
Program account subtotal	9,689,100

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2011-12

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, 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.

PERSONAL SERVICE

Personal service--regular	24,644,500
Temporary service	800,700
Holiday/overtime compensation	1,071,800
Amount available for personal service	26,517,000

NONPERSONAL SERVICE

Supplies and materials	5,220,000
Travel	270,000
Contractual services	8,640,000
Equipment	360,000
Indirect costs	1,128,200
Fringe benefits	12,682,800
Amount available for nonpersonal service	28,301,000
Program account subtotal	54,818,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

COMMUNITY TREATMENT SERVICES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
ENFORCING UNDERAGE DRINKING LAWS PROGRAM GRANT ACCOUNT

By chapter 110, section 17, of the laws of 2010:
For services and expenses related to enforcing the underage drinking laws program grant. Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to aid to localities and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms of the federal award ... 360,000 ..... (re. $360,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, as amended by chapter 54, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For services and expenses related to enforcing the underage drinking laws program grant. Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred TO aid to localities and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms of the federal award ... 360,000 ..... (re. $110,000)

By chapter 54, section 1, of the laws of 2008, as amended by chapter 54, section 1, of the laws of 2010:
For services and expenses related to enforcing the underage drinking laws program grant.
Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to aid to localities and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms of the federal award ..... 360,000 ..... (re. $40,000)

EXECUTIVE DIRECTION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
SAPT BLOCK GRANT ACCOUNT

By chapter 110, section 17, of the laws of 2010:
For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.
Notwithstanding any inconsistent provision of law, a portion of the funds 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 consistent with the terms and conditions of the SAPT block grant award.

Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section 17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.

Personal service ... 3,778,000 ..... (re. $2,395,000)

Nonpersonal service ... 977,000 ..... (re. $520,000)

Special Revenue Funds - Federal [/ State Operations]

Federal Operating Grants Fund [- 290]

Statewide Data Collection Account

By chapter 110, section 17, of the laws of 2010:

For services and expenses related to the statewide data collection program as mandated in the 1988 federal anti-drug abuse act.

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 ..... 343,000 ..... (re. $268,000)

INSTITUTIONAL SERVICES

Special Revenue Funds - Federal [/ State Operations]

Federal Health and Human Services Fund [- 265]

SAPT BLOCK GRANT ACCOUNT

By chapter 110, section 17, of the laws of 2010:

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.

Notwithstanding any inconsistent provision of law, a portion of the funds 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 consistent with the terms and conditions of the SAPT block grant award.

Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section 17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.

Personal service ... 865,000 ..... (re. $430,000)

Nonpersonal service ... 335,000 ..... (re. $165,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	800,000	0
Special Revenue Funds - Federal	2,038,000	2,639,000
Special Revenue Funds - Other	2,037,172,000	0
Enterprise Funds	8,606,000	0
Internal Service Funds	2,610,000	0
All Funds	2,051,226,000	2,639,000

SCHEDULE

ADMINISTRATION AND FINANCE PROGRAM 105,885,000

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

For administration of the community services block grant.

Personal service	814,000
Nonpersonal service	178,000
Fringe benefits	366,000
Total amount available	1,358,000

For administration of the federal New York makes work pay grant.

Personal service	193,000
Nonpersonal service	20,000
Fringe benefits	87,000
Total amount available	300,000

For administration of programs to assist and transition from homelessness(PATH) grants.

Personal service	95,000
Nonpersonal service	30,000
Fringe benefits	55,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

Total amount available 180,000

Program account subtotal 1,838,000

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

Personal service 139,000
Fringe benefits 61,000

Program account subtotal 200,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Office of Mental Health Grants and Bequests Account

For nonpersonal service expenditures to benefit patients from bequests from patients' families.

NONPERSONAL SERVICE

Supplies and materials 70,000

Program account subtotal 70,000

Special Revenue Funds - Other
Mental Hygiene Gifts and Donations Fund
Office of Mental Health Gifts and Donations Account

For nonpersonal service expenditures to benefit patients or for other purposes from investment income, private donations and other contributions.

NONPERSONAL SERVICE

Supplies and materials 200,000
Travel 35,000
Contractual services 125,000
Equipment 140,000

Program account subtotal 500,000

Special Revenue Fund - Other

Miscellaneous Special Revenue Fund
Cook/Chill Account

For services and expenses related to the operation of the cook/chill production center at the Rockland psychiatric center.

NONPERSONAL SERVICE

Supplies and materials	1,650,000
Contractual services	1,650,000
Program account subtotal	3,300,000

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 increased or decreased by interchange, with any appropriation of the office of mental health, 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 for people with developmental disabilities, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.
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.

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	39,176,000
Temporary service	845,000
Holiday/overtime compensation	258,000
Amount available for personal service	40,279,000

NONPERSONAL SERVICE

Supplies and materials	3,332,000
Travel	1,675,000
Contractual services	20,721,000
Equipment	3,261,000
Fringe benefits	18,906,000
Indirect costs	212,000
Amount available for nonpersonal service	48,107,000
Total amount available	88,386,000

For the office of mental health's share of costs related to the services of a monitor appointed pursuant to a remedial order of a federal district court, in the 2009 case, Disability Advocates, Inc. v. Paterson.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Contractual services	375,000
Program account subtotal	88,761,000

Enterprise Funds
Mental Health Sheltered Workshop Account
Mental Health Sheltered Workshop Account

NONPERSONAL SERVICE

Supplies and materials	757,000
Travel	123,000
Contractual services	4,699,000
Equipment	257,000
Amount available for nonpersonal service	5,836,000
Program account subtotal	5,836,000

Enterprise Funds
Mental Hygiene Community Stores Account
Mental Hygiene Community Stores Account

PERSONAL SERVICE

Personal service--regular	608,000

NONPERSONAL SERVICE

Supplies and materials	1,679,000
Equipment	154,000
Fringe benefits	309,000
Indirect costs	20,000
Amount available for nonpersonal service	2,162,000
Program account subtotal	2,770,000

Internal Service Funds
Mental Hygiene Revolving Account
Mental Hygiene Revolving Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

	PERSONAL SERVICE	
Personal service--regular	986,000	
	NONPERSONAL SERVICE	
Supplies and materials	461,000	
Travel	7,000	
Contractual services	388,000	
Equipment	236,000	
Fringe benefits	514,000	
Indirect costs	18,000	
Amount available for nonpersonal service	1,624,000	
Program account subtotal	2,610,000	
ADULT SERVICES PROGRAM		1,396,085,000

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall be used for the payment of tolls at the Robert F. Kennedy bridge, for vehicles driven by persons commuting to and from work who are employed at facilities located on Ward's island operated by the department of mental hygiene.

	NONPERSONAL SERVICE	
Travel	800,000	
Program account subtotal	800,000	

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Healthcare Emergency Preparedness Program

For services and expenses incurred by psychiatric centers participating in the healthcare emergency preparedness program.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	200,000
Travel	5,000
Contractual services	45,000
Equipment	50,000
Program account subtotal	300,000

Special Revenue Fund - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any other provision of law to the contrary, any of the amounts appropriated herein may be increased or decreased by interchange or transfer without limit, with any appropriation of the office of mental health or by transfer or suballocation to any department, agency or public authority for expenditures incurred in the operation of such programs with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall not be used for the payment of tolls at the Robert F. Kennedy bridge, for vehicles driven by persons commuting to and from work who are employed at facilities located on Ward's island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2011-12 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the

commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

Notwithstanding any other provision of law to the contrary, and in order to support the level of funding required for the following appropriations, the commissioner of the department of health, in consultation with the commissioner of the office of mental health, is authorized to suspend, rather than terminate, eligibility for medical assistance for persons who are inpatients in institutions for mental diseases, as defined by federal law and regulations.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	436,918,000
Temporary service	2,371,000
Holiday/overtime compensation	21,376,000
Amount available for personal service	460,665,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	61,526,000
Travel	1,111,000
Contractual services	57,393,000
Equipment	1,167,000
Fringe benefits	251,193,000
Indirect costs	17,694,000
Amount available for nonpersonal service	390,084,000
Program account subtotal	850,749,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund 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 commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

Notwithstanding any other provision of law to the contrary, and in order to support the level of funding required for the following appropriations, the commissioner of the department of health, in consultation with the commissioner of the office of mental health, is authorized to suspend, rather than terminate, eligibility for medical assistance for persons who are inpatients in institutions for mental diseases, as defined by federal law and regulations.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	251,397,000
Temporary service	2,417,000
Holiday/overtime compensation	46,136,000
Amount available for personal service	299,950,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	50,939,000
Travel	1,853,000
Contractual services	47,628,000
Equipment	1,957,000
Fringe benefits	131,435,000
Indirect costs	10,474,000
Amount available for nonpersonal service	244,286,000
Program account subtotal	544,236,000

CHILDREN AND YOUTH SERVICES PROGRAM 227,880,000

Special Revenue Funds - 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 commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	125,628,000
Temporary service	2,476,000
Holiday/overtime compensation	9,631,000
Amount available for personal service	137,735,000

NONPERSONAL SERVICE

Supplies and materials	13,038,000
Travel	683,000
Contractual services	11,203,000
Equipment	868,000
Fringe benefits	61,446,000
Indirect costs	2,907,000

Amount available for nonpersonal service 90,145,000

Program account subtotal 227,880,000

FORENSIC SERVICES PROGRAM 241,134,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund 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 commissioner of mental health to be necessary for the cost-effective and efficient

operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	128,168,000
Temporary service	2,394,000
Holiday/overtime compensation	15,467,000
Amount available for personal service	146,029,000

NONPERSONAL SERVICE

Supplies and materials	12,580,000
Travel	849,000
Contractual services	5,688,000
Equipment	420,000
Fringe benefits	67,068,000
Indirect costs	8,500,000
Amount available for nonpersonal service	95,105,000

RESEARCH IN MENTAL ILLNESS PROGRAM 80,242,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2011-12

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 commissioner of mental health to be necessary for the cost-effective and efficient operation of such hospitals, other facilities and programs. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure. The office of mental health shall provide notice upon its public website and to the legislature

as soon as possible, but no later than two weeks prior to the anticipated closure, consolidation or transfer of inpatient wards.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	41,838,000
Temporary service	78,000
Holiday/overtime compensation	877,000
Amount available for personal service	42,793,000

NONPERSONAL SERVICE

Supplies and materials	3,806,000
Travel	103,000
Contractual services	4,269,000
Equipment	94,000
Fringe benefits	19,183,000
Indirect costs	2,764,000
Amount available for nonpersonal service	30,219,000
Program account subtotal	73,012,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OMH-Research Recovery Account

For services and expenses to support central administration, research associates, equipment provided through external grants, travel, conference expenses, including the annual research conference, contractual services, grant writers to increase income from non-state sources, and other research initiatives. Funding will be provided through research foundation for mental hygiene, inc. resources, including, but not limited to, indirect costs recoveries, direct grant reimburse-

ment, 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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION AND FINANCE PROGRAM

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

The appropriation made by chapter 110, section 18, of the laws of 2010, is hereby amended and reappropriated to read:
For administration of the community services block grant.
[Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section 17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.]
Personal service ... 814,000 ..... (re. $814,000)
Nonpersonal service ... 178,000 ..... (re. $178,000)
Fringe benefits ... 366,000 ..... (re. $366,000)
For administration of the federal New York makes work pay grant.
[Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section 17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.]
Personal service ... 193,000 ..... (re. $193,000)
Nonpersonal service ... 20,000 ..... (re. $20,000)
Fringe benefits ... 87,000 ..... (re. $87,000)
For administration of programs to assist and transition from homelessness(PATH) grants.
[Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section 17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.]
Personal service ... 125,000 ..... (re. $125,000)
Fringe benefits ... 55,000 ..... (re. $55,000)

By chapter 54, section 1, of the laws of 2009:
Personal service ... 814,000 ..... (re. $460,000)
Nonpersonal service ... 178,000 ..... (re. $57,000)
Fringe benefits ... 366,000 ..... (re. $84,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
FEDERAL OPERATING GRANTS ACCOUNT

The appropriation made by chapter 110, section 18, of the laws of 2010, is hereby amended and reappropriated to read:
[Notwithstanding any other provision of law to the contrary, the expiration dates of the exemption from licensure requirements as set forth in section 9 of chapter 420 of the laws of 2002 and section

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

17-a of chapter 676 of the laws of 2002 are hereby extended until March 31, 2011.]

Personal service ... 139,000 ..... (re. $139,000)

Fringe benefits ... 61,000 ..... (re. $61,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	0	0
Special Revenue Funds - Federal	751,000	3,714,000
Special Revenue Funds - Other	2,147,051,700	0
Enterprise Funds	2,668,000	0
Internal Service Funds	350,000	0
All Funds	2,150,820,700	3,714,000

SCHEDULE

CENTRAL COORDINATION AND SUPPORT PROGRAM 115,471,500

Special Revenue Funds - Federal
Federal Operating Grants Fund
OPWDD Federal Operating Grants Account

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.

For services and expenses related to the administration of the federal senior companions program.

Nonpersonal service 333,000

For services and expenses associated with housing counseling assistance and training programs.

Nonpersonal service 418,000

Program account subtotal 751,000

Special Revenue Funds - Other

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

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, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	30,875,000
Temporary service	286,000
Holiday/overtime compensation	101,000
Amount available for personal service	31,262,000

NONPERSONAL SERVICE

Nonpersonal service, including for services and expenses of the assets for independence program and other health and human services programs.

Supplies and materials	325,500
Travel	1,103,000
Contractual services	10,243,500
Equipment	1,904,500
Fringe benefits	14,381,000
Indirect costs	975,500

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

Amount available for nonpersonal service 28,933,000
Program account subtotal 60,195,000

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 for people with developmental disabilities, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular 27,787,500
Temporary service 257,400
Holiday/overtime compensation 90,900
Amount available for personal service 28,135,800

NONPERSONAL SERVICE

Nonpersonal service, including for services and expenses of the assets for independence program and other health and human services programs.

Supplies and materials 292,950

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

Travel	992,700	
Contractual services	9,219,150	
Equipment	1,714,050	
Fringe benefits	12,942,900	
Indirect costs	877,950	
Amount available for nonpersonal service	26,039,700	
Program account subtotal	54,175,500	

Internal Service Fund
Miscellaneous Internal Service Fund
OPWDD Copy Center Account

For services and expenses associated with the office for people with developmental disabilities copy center.

NONPERSONAL SERVICE

Contractual services	350,000	
Program account subtotal	350,000	
COMMUNITY SERVICES PROGRAM		1,303,866,450

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any inconsistent provision of law, the state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.
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.

PERSONAL SERVICE

Personal service--regular	374,278,500
Temporary service	945,500
Holiday/overtime compensation	30,635,000
Amount available for personal service	405,859,000

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	22,509,000
Travel	2,691,000
Contractual services	38,577,500
Equipment	12,084,500
Fringe benefits	186,836,500
Indirect costs	17,688,000
Amount available for nonpersonal service	280,386,500
Program account subtotal	686,245,500

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Notwithstanding any inconsistent provision of law, 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.
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.

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

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

transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	155,983,000
Temporary service	290,000
Holiday/overtime compensation	12,572,500
Amount available for personal service	168,845,500

NONPERSONAL SERVICE

Nonpersonal service, including expenses related to the payment of a provider of services assessment for the period April 1, 2011 through March 31, 2012 pursuant to section 43.04 of the mental hygiene law.

Supplies and materials	22,258,500
Travel	836,500
Contractual services	21,083,000
Equipment	6,288,500
Fringe benefits	77,719,500
Indirect costs	72,839,000
Amount available for nonpersonal service	201,025,000
Program account subtotal	369,870,500

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Notwithstanding any inconsistent provision of law, 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.

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.

PERSONAL SERVICE

Personal service--regular	140,384,700
Temporary service	261,000
Holiday/overtime compensation	11,315,250
Amount available for personal service	151,960,950

NONPERSONAL SERVICE

Nonpersonal service, including expenses related to the payment of a provider of services assessment for the period April 1, 2011 through March 31, 2012 pursuant to section 43.04 of the mental hygiene law.

Supplies and materials	20,032,650
Travel	752,850
Contractual services	18,974,700
Equipment	5,659,650
Fringe benefits	69,947,550
Indirect costs	65,555,100
Amount available for nonpersonal service	180,922,500

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

Program account subtotal 332,883,450

Enterprise Funds
Mental Hygiene Community Stores Account
OPWDD Community Stores Fund Account

For services and expenses of community stores located at various developmental centers.
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.

PERSONAL SERVICE

Personal service--regular 290,000

NONPERSONAL SERVICE

Supplies and materials 722,000
Fringe benefits 94,000
Indirect costs 12,000
Amount available for nonpersonal service 828,000
Program account subtotal 1,118,000

Enterprise Funds
OPWDD Sheltered Workshop Account
Sheltered Workshop Fund OPWDD Account

For services and expenses including salaries, supplies and materials of sheltered workshops and vocational rehabilitation work activities.
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	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

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, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

PERSONAL SERVICE

Personal service--regular	8,075,000
Holiday/overtime compensation	176,500
Amount available for personal service	8,251,500

NONPERSONAL SERVICE

Supplies and materials	418,000
Travel	3,500
Contractual services	564,500
Equipment	78,500
Fringe benefits	3,798,500
Indirect costs	257,500
Amount available for nonpersonal service	5,120,500
Program account subtotal	13,372,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2011-12

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, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, and the office of alcoholism and substance abuse services with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	7,267,500
Holiday/overtime compensation	158,850
Amount available for personal service	7,426,350

NONPERSONAL SERVICE

Supplies and materials	376,200
Travel	3,150
Contractual services	508,050
Equipment	70,650
Fringe benefits	3,418,650
Indirect costs	231,750
Amount available for nonpersonal service	4,608,450
Program account subtotal	12,034,800

DEPARTMENT OF MENTAL HYGIENE

OFFICE [OF MENTAL RETARDATION AND]
FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

CENTRAL COORDINATION AND SUPPORT PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
ASSETS FOR INDEPENDENCE PROGRAM GRANT ACCOUNT

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
Notwithstanding any other provision of law, the money hereby appropriated may be transferred to aid to localities and/or any appropriation of the office [of mental retardation and] 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.
For services and expenses of the Assets for Independence program and other health and human services programs .....
1,000,000 ..... (re. $1,000,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Real Choice Grant Account

By chapter 54, section 1, of the laws of 2007:
For services and expenses related to the real choice through options for people through services grant.
For grants beginning prior to April 1, 2007 .....
2,865,000 ..... (re. $1,145,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
OPWDD FEDERAL OPERATING GRANTS ACCOUNT

The appropriation made by chapter 110, section 19, of the laws of 2010, is hereby amended and reappropriated to read:
Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office [of mental retardation and] 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.
For services and expenses related to the administration of the federal senior companions program ... 333,000 ..... (re. $333,000)
For services and expenses associated with housing counseling assistance and training programs ... 418,000 ..... (re. $418,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is 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

Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office [of mental retardation and] 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.

For services and expenses related to the administration of the federal senior companions program ... 333,000 ..... (re. $97,000)

For services and expenses associated with housing counseling assistance and training programs ... 418,000 ..... (re. $404,000)

By chapter 54, section 1, of the laws of 2008:

For services and expenses related to the administration of the federal senior companions program ... 280,000 ..... (re. $44,000)

For services and expenses associated with housing counseling assistance and training programs ... 350,000 ..... (re. $273,000)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	15,394,000	0
Special Revenue Funds - Federal	42,780,000	42,780,000
Special Revenue Funds - Other	8,741,000	0
All Funds	66,915,000	42,780,000

SCHEDULE

ADMINISTRATION PROGRAM 3,387,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	3,061,000
Holiday/overtime compensation	13,000
Amount available for personal service	3,074,000

NONPERSONAL SERVICE

Supplies and materials	48,000
Travel	17,000
Contractual services	153,000
Equipment	95,000
Amount available for nonpersonal service	313,000

MILITARY READINESS PROGRAM 54,526,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	5,704,000
Temporary service	570,000
Holiday/overtime compensation	82,000
Amount available for personal service	6,356,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	680,000
Travel	63,000
Contractual services	4,460,000
Equipment	97,000
Amount available for nonpersonal service	5,300,000
Total amount available	11,656,000

For services and expenses of the New York guard as directed and approved by the adjutant general of the national guard.

NONPERSONAL SERVICE

Supplies and materials	18,000
Contractual services	36,000
Equipment	36,000
Total amount available	90,000
Program account subtotal	11,746,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account - Air Force and Army

Personal service	12,098,000
Nonpersonal service	25,469,000
Fringe benefits	5,213,000
Program account subtotal	42,780,000

SPECIAL SERVICES PROGRAM 9,002,000

General Fund
State Purposes Account

For operating expenses associated with the New York state military museum and veterans research center.

NONPERSONAL SERVICE

Supplies and materials	59,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

Travel		11,000
Contractual services		108,000
Equipment		83,000
Program account subtotal		261,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
L.M. Josephtal Account

NONPERSONAL SERVICE

Contractual services		2,000
Program account subtotal		2,000

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

For expenses from rentals and other funds collected pursuant to sections 183 and 221 of the military law.

NONPERSONAL SERVICE

Supplies and materials		20,000
Program account subtotal		20,000

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

For services and expenses related to youth academic and drug demand reduction programs, the New York guard, the New York naval militia, the New York state military museum and veterans' research center and the preservation and restoration of historic artifacts.

NONPERSONAL SERVICE

Supplies and materials		820,000
Contractual services		180,000
Program account subtotal		1,000,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	Armory Rental Account	
	PERSONAL SERVICE	
	Personal service--regular	293,000
	Temporary service	482,000
	Holiday/overtime compensation	299,000
	Amount available for personal service	1,074,000
	NONPERSONAL SERVICE	
	Supplies and materials	299,000
	Travel	29,000
	Contractual services	1,632,000
	Equipment	48,000
	Fringe benefits	308,000
	Indirect costs	36,000
	Amount available for nonpersonal service	2,352,000
	Program account subtotal	3,426,000
	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	Camp Smith Billeting Account	
	PERSONAL SERVICE	
	Personal service--regular	89,000
	Temporary service	28,000
	Amount available for personal service	117,000
	NONPERSONAL SERVICE	
	Supplies and materials	18,000
	Contractual services	39,000
	Equipment	3,000
	Fringe benefits	52,000
	Amount available for nonpersonal service	112,000
	Program account subtotal	229,000
	Special Revenue Funds - Other	

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2011-12

Miscellaneous Special Revenue Fund
Distance Learning Account

NONPERSONAL SERVICE

Equipment 100,000

Program account subtotal 100,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMNA Seized Assets Account

NONPERSONAL SERVICE

Supplies and materials 120,000
Travel 21,000
Contractual services 458,000
Equipment 65,000

Program account subtotal 664,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Recruitment Incentive Account

For the payment of tuition benefits provided to eligible members of the state's organized militia pursuant to section 669-b of the education law. The moneys hereby appropriated shall be available for expenses already accrued or to accrue.

NONPERSONAL SERVICE

Contractual services 3,300,000

Program account subtotal 3,300,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

MILITARY READINESS PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Miscellaneous Grants Account - Air Force and Army

By chapter 50, section 1, of the laws of 2010:
Personal service ... 14,160,000 ..... (re. $14,160,000)
Nonpersonal service ... 22,326,000 ..... (re. $22,326,000)
Fringe benefits ... 6,294,000 ..... (re. $6,294,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	17,381,000	54,450,000
Special Revenue Funds - Other	90,431,000	0
Internal Service Funds	13,500,000	0
All Funds	121,312,000	54,450,000

SCHEDULE

ADMINISTRATION PROGRAM 14,900,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMV-Federal Seized Assets Account

NONPERSONAL SERVICE

Supplies and materials	9,000
Contractual services	100,000
Equipment	891,000
Program account subtotal	1,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMV-Seized Assets Account

NONPERSONAL SERVICE

Supplies and materials	50,000
Contractual services	50,000
Equipment	300,000
Program account subtotal	400,000

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services Account

For services and expenses in connection with
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

Special Revenue Funds - Federal
Federal Operating Grants Fund
Highway Safety Section 402 Account

Personal service	526,000
Nonpersonal service	50,000
Fringe benefits	227,700
Indirect costs	37,400
Total amount available	841,100

For suballocation to other state agencies for services and expenses related to highway safety programs. A portion of these funds may be transferred to aid to localities.

Personal service	1,805,000
Nonpersonal service	8,998,370
Fringe benefits	750,000
Indirect costs	186,530
Total amount available	11,739,900
Program account subtotal	12,581,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Highway Safety Section 403 Account

For suballocation to other state agencies for services and expenses related to highway safety programs. A portion of these funds may be transferred to aid to localities.

Personal service	2,000,000
Nonpersonal service	1,764,000
Fringe benefits	830,000
Indirect costs	206,000
Program account subtotal	4,800,000

TRANSPORTATION SAFETY PROGRAM	1,997,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Internet Point Insurance Reduction Program Account

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

For services and expenses related to the accident prevention course internet technology pilot program in accordance with article 12-C of the vehicle and traffic law and section 89-g of the state finance law.

PERSONAL SERVICE

Personal service--regular	163,000
Holiday/overtime compensation	9,000
Amount available for personal service	172,000

NONPERSONAL SERVICE

Supplies and materials	35,000
Contractual services	265,000
Fringe benefits	84,000
Indirect costs	5,000
Amount available for nonpersonal service	389,000
Program account subtotal	561,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Motorcycle Safety Account

For services and expenses related to the motorcycle safety program in accordance with section 92-g of the state finance law and section 410-a of the vehicle and traffic law.

PERSONAL SERVICE

Personal service--regular	95,000
Holiday/overtime compensation	3,000
Amount available for personal service	98,000

NONPERSONAL SERVICE

Supplies and materials	6,000
Travel	25,000
Contractual services	1,257,000

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2011-12

Fringe benefits		47,000
Indirect costs		3,000
Amount available for nonpersonal service		1,338,000
Program account subtotal		1,436,000

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

GOVERNOR'S TRAFFIC SAFETY COMMITTEE

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Highway Safety Section 402 Account

By chapter 55, section 1, of the laws of 2010:
Personal service ... 526,000 ..... (re. $526,000)
Nonpersonal service ... 50,000 ..... (re. $50,000)
Fringe benefits ... 218,240 ..... (re. $218,240)
Indirect costs ... 54,230 ..... (re. $54,230)

The appropriation made by chapter 55, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For suballocation to other state agencies for services and expenses related to highway safety programs. A PORTION OF THESE FUNDS MAY BE TRANSFERRED TO AID TO LOCALITIES .....
11,541,530 ..... (re. $11,541,530)

By chapter 55, section 1, of the laws of 2009:
Personal service ... 526,000 ..... (re. $526,000)
Nonpersonal service ... 50,000 ..... (re. $50,000)
Fringe benefits ... 224,400 ..... (re. $224,400)
Indirect costs ... 63,100 ..... (re. $63,100)
For suballocation to other state agencies for services and expenses related to highway safety programs .....
10,996,500 ..... (re. $10,996,500)

By chapter 55, section 1, of the laws of 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs .....
10,004,000 ..... (re. $9,800,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 5,573,200 .. (re. $2,400,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Highway Safety Section 403 Account

The appropriation made by chapter 55, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For suballocation to other state agencies for services and expenses related to highway safety programs. A PORTION OF THESE FUNDS MAY BE TRANSFERRED TO AID TO LOCALITIES ... 4,000,000 .... (re. $4,000,000)

By chapter 55, section 1, of the laws of 2009:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 4,000,000 .. (re. $4,000,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 4,000,000 .. (re. $4,000,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 2,000,000 .. (re. $2,000,000)
For the grant period October 1, 2007 to September 30, 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 2,000,000 .. (re. $2,000,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2006 to September 30, 2007:
Maintenance undistributed
For suballocation to other state agencies for services and expenses related to highway safety programs ... 2,000,000 .. (re. $2,000,000)

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	4,700,000	0
Special Revenue Funds - Other	354,000	0
All Funds	5,054,000	0

SCHEDULE

OLYMPIC FACILITIES OPERATIONS PROGRAM	5,054,000

General Fund
State Purposes Account

For services and expenses related to operation and maintenance of olympic facilities.

PERSONAL SERVICE

Personal service--regular	2,849,000

NONPERSONAL SERVICE

Supplies and materials	694,000
Fringe benefits	1,157,000
Amount available for nonpersonal service	1,851,000
Program account subtotal	4,700,000

Special Revenue Funds - Other
US Olympic Committee/Lake Placid Olympic Training Fund
Lake Placid Training Account

For services and expenses of the Lake Placid training account.

PERSONAL SERVICE

Personal service--regular	89,000

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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	119,461,200	0
Special Revenue Funds - Federal	6,650,900	11,901,800
Special Revenue Funds - Other	88,153,900	4,468,000
Enterprise Funds	0	1,500,000
All Funds	214,266,000	17,869,800

SCHEDULE

ADMINISTRATION PROGRAM 7,201,200

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	4,512,700
Temporary service	126,700
Holiday/overtime compensation	43,000
Amount available for personal service	4,682,400

NONPERSONAL SERVICE

Supplies and materials	36,000
Travel	33,300
Contractual services	1,385,700
Equipment	63,800
Amount available for nonpersonal service	1,518,800
Program account subtotal	6,201,200

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account

Personal service	100,000
Nonpersonal service	350,000
Fringe benefits	50,000
Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Federal Indirect Recovery Account

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

PERSONAL SERVICE

Personal service--regular	50,000
Temporary service	25,000
Amount available for personal service	75,000

NONPERSONAL SERVICE

Supplies and materials	65,000
Travel	30,000
Contractual services	170,000
Equipment	100,000
Fringe benefits	50,000
Indirect costs	10,000
Amount available for nonpersonal service	425,000
Program account subtotal	500,000

HISTORIC PRESERVATION PROGRAM	10,273,600

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	6,310,100
Temporary service	1,875,400
Holiday/overtime compensation	48,000
Amount available for personal service	8,233,500

NONPERSONAL SERVICE

Supplies and materials	198,000
Travel	10,300

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

Contractual services		385,200	
Equipment		53,700	
Amount available for nonpersonal service		647,200	
Program account subtotal		8,880,700	

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account

For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.

Personal service		500,000	
Nonpersonal service		600,900	
Fringe benefits		250,000	
Program account subtotal		1,350,900	

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

NONPERSONAL SERVICE

Supplies and materials		30,000	
Contractual services		12,000	
Program account subtotal		42,000	
PARK OPERATIONS PROGRAM			194,946,300

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular		54,893,500	
Temporary service		26,582,000	
Holiday/overtime compensation		4,563,000	
Amount available for personal service		86,038,500	

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	5,725,700
Travel	61,900
Contractual services	10,360,300
Equipment	348,000
Amount available for nonpersonal service	16,495,900
Program account subtotal	102,534,400

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account

For services and expenses related to grants for park operations projects including acquisition, research, development, education and rehabilitation of parklands, programs and facilities

Personal service	1,500,000
Nonpersonal service	2,550,000
Fringe benefits	750,000
Program account subtotal	4,800,000

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

PERSONAL SERVICE

Personal service--regular	102,000
Temporary service	96,000
Holiday/overtime compensation	2,000
Amount available for personal service	200,000

NONPERSONAL SERVICE

Supplies and materials	3,000
Contractual services	72,000
Fringe benefits	83,000
Indirect costs	4,000
Amount available for nonpersonal service	162,000

Program account subtotal 362,000

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

PERSONAL SERVICE

Temporary service 20,000

NONPERSONAL SERVICE

Supplies and materials 55,000
Contractual services 187,500
Fringe benefits 6,500
Indirect costs 1,000

Amount available for nonpersonal service 250,000

Program account subtotal 270,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Planting Fields Foundation and Friends Account

PERSONAL SERVICE

Personal service--regular 103,000
Temporary service 45,000
Holiday/overtime compensation 5,000

Amount available for personal service 153,000

NONPERSONAL SERVICE

Supplies and materials 1,000
Fringe benefits 34,500
Indirect costs 5,500

Amount available for nonpersonal service 41,000

Program account subtotal 194,000

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
NYS Water Rescue Team Awareness and Research Fund
Account

NONPERSONAL SERVICE

Supplies and materials	20,000
Program account subtotal	20,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Patron Services Account

PERSONAL SERVICE

Personal service--regular	12,286,000
Temporary service	17,049,000
Holiday/overtime compensation	760,100
Amount available for personal service	30,095,100

NONPERSONAL SERVICE

Supplies and materials	20,171,800
Travel	90,000
Contractual services	23,711,000
Equipment	6,091,000
Fringe benefits	4,063,000
Amount available for nonpersonal service	54,126,800
Program account subtotal	84,221,900

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

NONPERSONAL SERVICE

Supplies and materials	50,000
Contractual services	50,000
Equipment	6,000
Program account subtotal	106,000

Special Revenue Funds - Other

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

Miscellaneous Special Revenue Fund
Snowmobile Trail Development and Management Account

PERSONAL SERVICE

Personal service--regular	149,000
Temporary service	4,000
Holiday/overtime compensation	6,000
Amount available for personal service	159,000

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	1,000
Contractual services	19,000
Equipment	20,000
Fringe benefits	60,500
Indirect costs	6,500
Amount available for nonpersonal service	112,000
Total amount available	271,000

For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	63,000

NONPERSONAL SERVICE

Supplies and materials	106,000
Contractual services	20,000
Equipment	142,000
Fringe benefits	31,000
Amount available for nonpersonal service	299,000
Total amount available	362,000
Program account subtotal	633,000
RECREATION SERVICES PROGRAM	1,844,900

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2011-12

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	570,300
Temporary service	217,500
Holiday/overtime compensation	14,400
Amount available for personal service	802,200

NONPERSONAL SERVICE

Supplies and materials	238,800
Travel	9,700
Contractual services	770,500
Equipment	23,700
Amount available for nonpersonal service	1,042,700

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

ADMINISTRATION PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
Personal service ... 100,000 ..... (re. $100,000)
Nonpersonal service ... 350,000 ..... (re. $350,000)
Fringe benefits ... 50,000 ..... (re. $50,000)

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 1,000,000 ..... (re. $1,000,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Federal Indirect Recovery

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 50,000 ..... (re. $50,000)
Temporary service ... 25,000 ..... (re. $25,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 30,000 ..... (re. $30,000)
Contractual services ... 170,000 ..... (re. $170,000)
Equipment ... 100,000 ..... (re. $100,000)
Fringe benefits ... 50,000 ..... (re. $50,000)
Indirect costs ... 10,000 ..... (re. $10,000)

HISTORIC PRESERVATION PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.
Personal service ... 500,000 ..... (re. $500,000)
Nonpersonal service ... 450,900 ..... (re. $450,900)
Fringe benefits ... 250,000 ..... (re. $250,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Historic Preservation Account

By chapter 55, section 1, of the laws of 2009:
Personal service ... 500,000 ..... (re. $500,000)
Nonpersonal service ... 450,900 ..... (re. $450,900)
Fringe benefits ... 250,000 ..... (re. $250,000)

Special Revenue Funds - Other [/ State Operations]

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Combined Gifts, Grants and Bequests Fund [- 020]
Philipse Manor Hall Account

By chapter 55, section 1, of the laws of 2010:
Supplies and materials ... 30,000 ..... (re. $30,000)
Contractual services ... 12,000 ..... (re. $12,000)

PARK OPERATIONS PROGRAM

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to grants for park operations projects including acquisition, research, development, education and rehabilitation of parklands, programs and facilities
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 2,000,000 ..... (re. $2,000,000)
Fringe benefits ... 500,000 ..... (re. $500,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
MRV Parks - Operations Account

By chapter 55, section 1, of the laws of 2009:
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 2,000,000 ..... (re. $2,000,000)
Fringe benefits ... 500,000 ..... (re. $500,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
I Love NY Water Account

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 45,000 ..... (re. $45,000)
Temporary service ... 10,000 ..... (re. $10,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 78,000 ..... (re. $78,000)
Equipment ... 4,000 ..... (re. $4,000)
Fringe benefits ... 85,000 ..... (re. $85,000)
Indirect costs ... 8,000 ..... (re. $8,000)
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 .....
1,300,000 ..... (re. $1,300,000)

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Snowmobile Trail Development and Management Account

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 149,000 ..... (re. $149,000)
Temporary service ... 4,000 ..... (re. $4,000)
Holiday/overtime compensation ... 6,000 ..... (re. $6,000)
Supplies and materials ... 5,000 ..... (re. $5,000)
Travel ... 1,000 ..... (re. $1,000)
Contractual services ... 19,000 ..... (re. $19,000)
Equipment ... 20,000 ..... (re. $20,000)
Fringe benefits ... 60,500 ..... (re. $60,500)
Indirect costs ... 6,500 ..... (re. $6,500)
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 106,000 ..... (re. $106,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 142,000 ..... (re. $142,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

By chapter 55, section 1, of the laws of 2009:
Personal service--regular ... 150,000 ..... (re. $150,000)
Temporary service ... 4,000 ..... (re. $4,000)
Holiday/overtime compensation ... 6,000 ..... (re. $6,000)
Supplies and materials ... 45,000 ..... (re. $45,000)
Travel ... 5,000 ..... (re. $5,000)
Contractual services ... 150,000 ..... (re. $150,000)
Equipment ... 50,000 ..... (re. $50,000)
Fringe benefits ... 71,500 ..... (re. $71,500)
Indirect costs ... 6,500 ..... (re. $6,500)
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 216,000 ..... (re. $216,000)
Contractual services ... 30,000 ..... (re. $30,000)
Equipment ... 261,000 ..... (re. $261,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 216,000 ..... (re. $216,000)
Contractual services ... 30,000 ..... (re. $30,000)
Equipment ... 261,000 ..... (re. $261,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

RECREATION SERVICES PROGRAM

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Enterprise Funds [/ State Operations]
Miscellaneous Enterprise Fund [- 331]
Empire State Games Account

By chapter 55, section 1, of the laws of 2010:
Supplies and materials ... 75,000 ..... (re. $75,000)
Travel ... 50,000 ..... (re. $50,000)
Contractual services ... 1,275,000 ..... (re. $1,275,000)
Equipment ... 100,000 ..... (re. $100,000)

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	3,571,000	0
Special Revenue Funds - Other	575,000	0
All Funds	4,146,000	0

SCHEDULE

ADMINISTRATION PROGRAM 4,146,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	3,020,000
Temporary service	275,000
Amount available for personal service	3,295,000

NONPERSONAL SERVICE

Supplies and materials	37,000
Travel	52,000
Contractual services	160,000
Equipment	27,000
Amount available for nonpersonal service	276,000
Program account subtotal	3,571,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Employment Relations Board Account

PERSONAL SERVICE

Personal service--regular	35,000
Temporary service	240,000
Amount available for personal service	275,000

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2011-12

NONPERSONAL SERVICE

Supplies and materials	93,000
Travel	15,000
Contractual services	180,000
Equipment	12,000
Amount available for nonpersonal service	300,000
Program account subtotal	575,000

COMMISSION ON PUBLIC INTEGRITY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	3,878,000	0
All Funds	3,878,000	0

SCHEDULE

PUBLIC INTEGRITY PROGRAM	3,878,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	3,016,000
Holiday/overtime compensation	45,000
Amount available for personal service	3,061,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	20,000
Contractual services	717,000
Equipment	40,000
Amount available for nonpersonal service	817,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	3,500,000	4,550,000
Special Revenue Funds - Other	75,392,000	0
All Funds	78,892,000	4,550,000

SCHEDULE

ADMINISTRATION PROGRAM 12,761,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Service Account

For services and expenses of the administration program, including suballocation to the office of the inspector general.

PERSONAL SERVICE

Personal service--regular	7,368,000
Temporary service	38,000
Holiday/overtime compensation	69,000
Amount available for personal service	7,475,000

NONPERSONAL SERVICE

Supplies and materials	186,000
Travel	61,000
Contractual services	843,000
Equipment	387,000
Fringe benefits	3,581,000
Indirect costs	228,000
Amount available for nonpersonal service	5,286,000

REGULATION OF UTILITIES PROGRAM 66,131,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
PSC-Pipeline Safety Grant Account

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

Personal service 1,900,000
Nonpersonal service 700,000
Fringe benefits 850,000
Indirect costs 50,000

Program account subtotal 3,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cable Television Account

PERSONAL SERVICE

Personal service--regular 1,815,000
Holiday/overtime compensation 14,000

Amount available for personal service 1,829,000

NONPERSONAL SERVICE

Supplies and materials 17,000
Travel 55,000
Contractual services 154,000
Equipment 41,000
Fringe benefits 886,000
Indirect costs 57,000

Amount available for nonpersonal service 1,210,000

Program account subtotal 3,039,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Service Account

PERSONAL SERVICE

Personal service--regular 34,042,000
Temporary service 184,000
Holiday/overtime compensation 142,000

Amount available for personal service 34,368,000

NONPERSONAL SERVICE

Supplies and materials 301,000
Travel 668,000
Contractual services 6,519,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2011-12

Equipment		223,000
Fringe benefits		16,466,000
Indirect costs		1,047,000
Amount available for nonpersonal service		25,224,000
Program account subtotal		59,592,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

REGULATION OF UTILITIES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
ARRA-DOE ACCOUNT

By chapter 55, section 1, of the laws of 2010:
For regulatory and other related activities as funded by the American Recovery and Reinvestment Act of 2009, including the payment of liabilities incurred prior to April 1, 2010. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act .....
1,250,000 ..... (re. $1,250,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
PSC-Pipeline Safety Grant Account

By chapter 55, section 1, of the laws of 2010:
Personal service ... 1,300,000 ..... (re. $1,300,000)
Nonpersonal service ... 500,000 ..... (re. $500,000)
Fringe benefits ... 600,000 ..... (re. $600,000)
Indirect costs ... 100,000 ..... (re. $100,000)

By chapter 55, section 1, of the laws of 2009:
Personal service ... 1,002,000 ..... (re. $450,000)
Nonpersonal service ... 354,000 ..... (re. $115,000)
Fringe benefits ... 434,000 ..... (re. $210,000)
Indirect costs ... 57,000 ..... (re. $25,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	4,922,000	0
Special Revenue Funds - Federal	8,345,000	13,016,000
Special Revenue Funds - Other	4,185,000	0
Enterprise Funds	45,000	0
All Funds	17,497,000	13,016,000

SCHEDULE

PROGRAM OVERSIGHT PROGRAM 9,452,000

General Fund
State Purposes Account

For services and expenses of the commission pursuant to chapter 58 of the laws of 2005.

PERSONAL SERVICE

Personal service--regular	3,720,000
Holiday/overtime compensation	16,000
Amount available for personal service	3,736,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	177,000
Contractual services	839,000
Equipment	130,000
Amount available for nonpersonal service	1,186,000
Program account subtotal	4,922,000

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

For services and expenses associated with federal grant awards yet to be allocated. Notwithstanding any inconsistent provision

of law, the director of the budget is hereby authorized to transfer appropriation 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 disability 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

NONPERSONAL SERVICE

Supplies and materials	15,000
Travel	20,000
Contractual services	36,000
Program account subtotal	71,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Federal Salary Sharing Account

PERSONAL SERVICE

Personal service--regular	2,381,000
Holiday/overtime compensation	14,000
Amount available for personal service	2,395,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	146,000
Contractual services	164,000
Equipment	15,000
Fringe benefits	1,160,000
Indirect costs	75,000
Amount available for nonpersonal service	1,562,000
Program account subtotal	3,957,000

Enterprise Funds
Miscellaneous Enterprise Fund
Publications Account

NONPERSONAL SERVICE

Supplies and materials	5,000
Contractual services	15,000
Program account subtotal	20,000

Enterprise Funds
Miscellaneous Enterprise Fund
TRAID Services Account

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2011-12

For services and expenses related to TRAID project activities including the provision of educational, outreach, training and support services pursuant to chapter 58 of the laws of 2005.

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	10,000
Contractual services	10,000
Program account subtotal	25,000
PROTECTION AND ADVOCACY PROGRAM	8,045,000

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

For services and expenses related to the protection and advocacy for developmentally disabled program pursuant to chapter 58 of the laws of 2005.

Personal service	495,000
Nonpersonal service	1,580,000
Fringe benefits	214,000
Indirect costs	14,000
Total amount available	2,303,000

For services and expenses related to the protection and advocacy for individuals with mental illness program pursuant to chapter 58 of the laws of 2005.

Personal service	577,000
Nonpersonal service	1,193,000
Fringe benefits	249,000
Indirect costs	17,000
Total amount available	2,036,000

For services and expenses related to the protection and advocacy for persons with

traumatic brain injury program pursuant to chapter 58 of the laws of 2005.

Nonpersonal service 123,000

Total amount available 123,000

For services and expenses related to the protection and advocacy help america vote act program pursuant to chapter 58 of the laws of 2005.

Nonpersonal service 218,000

Total amount available 218,000

Program account subtotal 4,680,000

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

For services and expenses related to the client assistance program pursuant to chapter 58 of the laws of 2005.

Personal service 85,000
Nonpersonal service 623,000
Fringe benefits 37,000
Indirect costs 3,000

Total amount available 748,000

For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.

Personal service 54,000
Nonpersonal service 172,000
Fringe benefits 24,000
Indirect costs 2,000

Total amount available 252,000

For services and expenses related to the protection and advocacy of individual

rights program pursuant to chapter 58 of the laws of 2005.

Personal service	222,000
Nonpersonal service	830,000
Fringe benefits	96,000
Indirect costs	6,000
Total amount available	1,154,000
Program account subtotal	2,154,000

Special Revenue Funds - Federal
Federal Department of Education Fund
1031-OT-Education Account

For services and expenses related to TRAID including for contract for the delivery of direct services to persons utilizing regional technology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.

Personal service	185,000
Nonpersonal service	541,000
Fringe benefits	80,000
Indirect costs	6,000
Program account subtotal	812,000

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

For services and expenses protection and advocacy for beneficiaries of social security program pursuant to chapter 58 of the laws of 2005.

Personal service	61,000
Nonpersonal service	309,000
Fringe benefits	27,000
Indirect costs	2,000
Program account subtotal	399,000

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

[ADMINISTRATION] PROGRAM OVERSIGHT PROGRAM

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

By chapter 110, section 20, of the laws of 2010:
For services and expenses associated with federal grant awards yet to be allocated. Notwithstanding any inconsistent provision of law, the director of the budget is hereby authorized to transfer appropriation 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 ..... (re. $300,000)

[PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED] PROTECTION AND ADVOCACY PROGRAM

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

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 484,000 ..... (re. $456,000)
Nonpersonal service ... 1,676,000 ..... (re. $1,675,000)
Fringe benefits ... 228,000 ..... (re. $228,000)
Indirect costs ... 9,000 ..... (re. $9,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 1,348,000 ..... (re. $1,252,000)

The appropriation made by chapter 54, section 1, of the laws of 2008, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR DEVELOPMENTALLY DISABLED PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 1,354,000 ..... (re. $438,000)

[PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS

Special Revenue Funds - Federal / State Operations
Federal Health and Human Services Fund - 265]

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 577,000 ..... (re. $577,000)
Nonpersonal service ... 1,176,000 ..... (re. $1,176,000)
Fringe benefits ... 272,000 ..... (re. $272,000)
Indirect costs ... 11,000 ..... (re. $11,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 796,000 ..... (re. $760,000)

The appropriation made by chapter 54, section 1, of the laws of 2008, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR INDIVIDUALS WITH MENTAL ILLNESS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 887,000 ..... (re. $116,000)

[PROTECTION AND ADVOCACY FOR PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM

Special Revenue Funds - Federal / State Operations
Federal Health and Human Services Fund - 265]

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 123,000 ..... (re. $117,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR PERSONS WITH TRAUMATIC BRAIN INJURY PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 167,000 ..... (re. $140,000)

[PROTECTION AND ADVOCACY HELP AMERICA VOTE ACT PROGRAM

Special Revenue Funds - Federal / State Operations
Federal Health and Human Services Fund - 265]

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY HELP AMERICA VOTE ACT PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 215,000 ..... (re. $214,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY HELP AMERICA VOTE ACT PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 223,000 ..... (re. $86,000)

[CLIENT ASSISTANCE PROGRAM]

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

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE CLIENT ASSISTANCE PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 82,000 ..... (re. $68,000)
Nonpersonal service ... 598,000 ..... (re. $598,000)
Fringe benefits ... 39,000 ..... (re. $39,000)
Indirect costs ... 2,000 ..... (re. $2,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE CLIENT ASSISTANCE PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 533,000 ..... (re. $521,000)

[PROTECTION AND ADVOCACY FOR ASSISTIVE TECHNOLOGY PROGRAM

Special Revenue Funds - Federal / State Operations
Federal Department of Education Fund - 267]

By chapter 110, section 20, of the laws of 2010:
For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.
Personal service ... 52,000 ..... (re. $52,000)
Nonpersonal service ... 174,000 ..... (re. $174,000)
Fringe benefits ... 25,000 ..... (re. $25,000)
Indirect costs ... 1,000 ..... (re. $1,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.
Nonpersonal service ... 133,000 ..... (re. $125,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

[PROTECTION AND ADVOCACY OF INDIVIDUAL RIGHTS PROGRAM

Special Revenue Funds - Federal / State Operations
Federal Department of Education Fund - 267]

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY OF INDIVIDUAL RIGHTS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 136,000 ..... (re. $136,000)
Nonpersonal service ... 951,000 ..... (re. $951,000)
Fringe benefits ... 64,000 ..... (re. $64,000)
Indirect costs ... 3,000 ..... (re. $3,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY OF INDIVIDUAL RIGHTS PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 155,000 ..... (re. $57,000)
Nonpersonal service ... 668,000 ..... (re. $643,000)
Fringe benefits ... 65,000 ..... (re. $54,000)
Indirect costs ... 13,000 ..... (re. $3,000)

[TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES PROGRAM]

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
1031-OT-Education Account

By chapter 110, section 20, of the laws of 2010:
For services and expenses related to TRAID including for contract for the delivery of direct services to persons utilizing regional technology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.
Personal service ... 184,000 ..... (re. $184,000)
Nonpersonal service ... 537,000 ..... (re. $537,000)
Fringe benefits ... 87,000 ..... (re. $87,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to TRAID including for contract for the delivery of direct services to persons utilizing regional technology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.
Personal service ... 185,000 ..... (re. $142,000)
Nonpersonal service ... 431,000 ..... (re. $305,000)
Fringe benefits ... 77,000 ..... (re. $67,000)
Indirect costs ... 14,000 ..... (re. $2,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

[PROTECTION AND ADVOCACY FOR BENEFICIARIES OF SOCIAL SECURITY PROGRAM]

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
FEDERAL OPERATING GRANTS ACCOUNT

The appropriation made by chapter 110, section 20, of the laws of 2010, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR BENEFICIARIES OF SOCIAL SECURITY PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Personal service ... 61,000 ..... (re. $61,000)
Nonpersonal service ... 243,000 ..... (re. $243,000)
Fringe benefits ... 29,000 ..... (re. $29,000)
Indirect costs ... 2,000 ..... (re. $2,000)

The appropriation made by chapter 54, section 1, of the laws of 2009, is hereby amended and reappropriated to read:
FOR SERVICES AND EXPENSES RELATED TO THE PROTECTION AND ADVOCACY FOR BENEFICIARIES OF SOCIAL SECURITY PROGRAM PURSUANT TO CHAPTER 58 OF THE LAWS OF 2005.
Nonpersonal service ... 243,000 ..... (re. $10,000)

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	24,750,000	0
All Funds	24,750,000	0

SCHEDULE

REGULATION OF RACING PROGRAM 14,770,300

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Racing Account

PERSONAL SERVICE

Personal service--regular	761,900
Temporary service	3,802,600
Holiday/overtime compensation	45,000
Amount available for personal service	4,609,500

NONPERSONAL SERVICE

Supplies and materials	285,000
Travel	92,000
Contractual services	7,383,000
Equipment	25,000
Fringe benefits	2,232,400
Indirect costs	143,400
Amount available for nonpersonal service	10,160,800

REGULATION OF WAGERING PROGRAM 9,979,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Bell Jar Collection Account

PERSONAL SERVICE

Personal service--regular	946,700
Holiday/overtime compensation	2,000

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2011-12

Amount available for personal service	948,700
NONPERSONAL SERVICE	
Supplies and materials	35,000
Travel	63,000
Contractual services	238,500
Equipment	102,000
Fringe benefits	459,500
Indirect costs	29,500
Amount available for nonpersonal service	927,500
Program account subtotal	1,876,200

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Indian Gaming Account

PERSONAL SERVICE	
Personal service--regular	4,611,300
Holiday/overtime compensation	127,000
Amount available for personal service	4,738,300
NONPERSONAL SERVICE	
Supplies and materials	271,000
Travel	148,000
Contractual services	229,000
Equipment	275,000
Fringe benefits	2,294,800
Indirect costs	147,400
Amount available for nonpersonal service	3,365,200
Program account subtotal	8,103,500

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

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

SCHEDULE

ADMINISTRATION PROGRAM 17,678,000

General Fund
State Purposes Account

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

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

NONPERSONAL SERVICE

Contractual services	8,000
Program account subtotal	8,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund
Training Academy Account

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	1,000
Contractual services	290,000
Equipment	4,000
Program account subtotal	300,000

CRIMINAL INVESTIGATION ACTIVITIES PROGRAM 182,959,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	149,940,000
Holiday/overtime compensation	6,770,000
Amount available for personal service	156,710,000

NONPERSONAL SERVICE

Supplies and materials	1,242,000
Travel	101,000
Contractual services	1,800,000
Equipment	3,956,000
Amount available for nonpersonal service	7,099,000
Program account subtotal	163,809,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Internet Crimes Against Children Account

For services and expenses related to combating internet crimes against children.

Personal service	150,000
Nonpersonal service	483,000
Fringe benefits	65,000
Indirect costs	2,000

Program account subtotal 700,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Indian Gaming Account

PERSONAL SERVICE

Personal service--regular 11,453,000
Holiday/overtime compensation 118,000
Amount available for personal service 11,571,000

NONPERSONAL SERVICE

Supplies and materials 400,000
Travel 62,000
Contractual services 617,000
Equipment 335,000
Fringe benefits 5,073,000
Indirect costs 392,000
Amount available for nonpersonal service 6,879,000
Program account subtotal 18,450,000

PATROL ACTIVITIES PROGRAM 320,984,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 174,447,000
Temporary service 450,000
Holiday/overtime compensation 9,868,000
Amount available for personal service 184,765,000

NONPERSONAL SERVICE

Supplies and materials 341,000
Travel 23,000
Contractual services 739,000
Equipment 439,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

	Amount available for nonpersonal service	1,542,000
	Program account subtotal	186,307,000
	Special Revenue Funds - Federal	
	Federal Operating Grants Fund	
	Motor Carrier Safety Assistance Program Account	
	For services and expenses related to commercial vehicle safety enforcement and other activities.	
	Personal service	2,700,000
	Nonpersonal service	1,593,000
	Fringe benefits	1,163,000
	Indirect costs	44,000
	Program account subtotal	5,500,000
	Special Revenue Funds - Other	
	Highway Safety Fund	
	Highway Safety Account	
	PERSONAL SERVICE	
	Personal service--regular	2,572,000
	Holiday/overtime compensation	380,000
	Amount available for personal service	2,952,000
	NONPERSONAL SERVICE	
	Supplies and materials	35,000
	Travel	2,000
	Equipment	388,000
	Amount available for nonpersonal service	425,000
	Program account subtotal	3,377,000
	Special Revenue Funds - Other	
	Miscellaneous Special Revenue Fund	
	State Police Seized Assets Account	
	NONPERSONAL SERVICE	
	Equipment	10,000,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2011-12

Program account subtotal	10,000,000	
Special Revenue Funds - Other		
State Police and Motor Vehicle Law Enforcement Fund		
State Police Motor Vehicle Law Enforcement Account		
PERSONAL SERVICE		
Personal service--regular	115,800,000	
Program account subtotal	115,800,000	
POLICING THE THRUWAY PROGRAM		53,815,000
Special Revenue Funds - Other		
Miscellaneous Special Revenue Fund		
New York State Thruway Authority Account		
PERSONAL SERVICE		
Personal service--regular	30,154,000	
Holiday/overtime compensation	7,388,000	
Amount available for personal service	37,542,000	
NONPERSONAL SERVICE		
Fringe benefits	14,900,000	
Indirect costs	1,373,000	
Amount available for nonpersonal service	16,273,000	
TECHNICAL POLICE SERVICES PROGRAM		90,423,000
General Fund		
State Purposes Account		
PERSONAL SERVICE		
Personal service--regular	31,066,000	
Temporary service	2,070,000	
Holiday/overtime compensation	1,966,000	
Amount available for personal service	35,102,000	

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

CRIMINAL INVESTIGATION ACTIVITIES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Internet Crimes Against Children Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses of the federal internet crimes against children program as funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 810,000 ..... (re. $810,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to combating internet crimes against children ... 700,000 ..... (re. $460,000)
For services and expenses of the federal internet crimes against children program as funded by the American Recovery and Reinvestment Act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 810,000 ..... (re. $398,000)

PATROL ACTIVITIES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Motor Carrier Safety Assistance Program Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to commercial vehicle safety enforcement and other activities ... 5,500,000 .... (re. $5,500,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
State Police Seized Assets Account

By chapter 50, section 1, of the laws of 2010:
Equipment ... 10,000,000 ..... (re. $3,600,000)

TECHNICAL POLICE SERVICES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
National Institute of Justice Account

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to grants from the national institute of justice.
NIJ DNA identification grants ... 1,735,000 ..... (re. $1,665,000)

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

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses related to grants from the national institute of justice.
NIJ DNA identification grants ... 1,735,000 ..... (re. $700,000)

By chapter 50, section 1, of the laws of 2007:
For services and expenses related to grants from the national institute of justice.
NIJ DNA identification grants ... 2,700,000 ..... (re. $290,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Public Safety Communications Account

By chapter 50, section 1, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2010:
For services and expenses associated state police communications.
Equipment ... 10,000,000 ..... (re. $5,006,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	2,190,233,300	0
Special Revenue Funds - Federal	363,600,000	428,194,000
Special Revenue Funds - Other	5,339,889,300	506,072,000
Internal Service Funds	19,100,000	0
All Funds	7,912,822,600	934,266,000

SCHEDULE

GENERAL FUND

General Fund
State Purposes Account

Notwithstanding any other provision of law, for the purpose of subdivision 4 of section 355 of the education law, the separate amounts appropriated herein for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture, shall be deemed to be amounts appropriated to state-operated institutions and amounts appropriated to individual state-operated institutions shall be deemed to be amounts appropriated for programs or purposes.

STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH SCIENCE CAMPUSES 555,620,100

For payment to the state university doctoral and health science campuses according to the following:

For services and expenses of the state university of New York at Albany 64,476,300
For services and expenses of the state university of New York at Binghamton 47,364,500
For services and expenses of the state university of New York at Buffalo. Notwithstanding any inconsistent provision of law, rule or regulation to the contrary, so much of this appropriation as may be needed shall be available for transfer to the department of health, medical assistance program, local assistance

account for the purpose of reimbursing the non-federal share of any supplemental fee payments for professional services provided by physicians, nurse practitioners and physician assistants who are participating in a plan for the management of clinical practice at the state university of New York while acting in their capacity as a participant in such plan, at levels approved by the division of the budget, in accordance with federal law and regulation and subject to federal financial participation 155,640,700

For services and expenses of the state university of New York at Stony Brook 153,598,700

For services and expenses of the state university health science center at Brooklyn 58,017,500

For services and expenses of the state university health science center at Syracuse 42,779,800

For services and expenses of the state university college of environmental science and forestry 22,426,400

For services and expenses of the state university college of optometry 11,316,200

STATE UNIVERSITY COLLEGES 202,687,600

For payment to the state university colleges according to the following:

For services and expenses of the state university college at Brockport 18,451,200

For services and expenses of the state university college at Buffalo 25,399,200

For services and expenses of the state university college at Cortland 14,803,200

For services and expenses of the state university empire state college 9,538,800

For services and expenses of the state university college at Fredonia 13,795,300

For services and expenses of the state university college at Geneseo 12,727,800

For services and expenses of the state university college at New Paltz 16,789,700

For services and expenses of the state university college at Old Westbury 10,633,400

For services and expenses of the state university college at Oneonta 13,613,900

For services and expenses of the state university college at Oswego 16,668,700
For services and expenses of the state university college at Plattsburgh 12,789,700
For services and expenses of the state university college at Potsdam 13,126,100
For services and expenses of the state university college at Purchase 15,137,700
For services and expenses of the state university maritime college 9,212,900

STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE 58,039,300

For payment to the state university colleges of technology and agriculture according to the following:

For services and expenses of the state university college of technology at Alfred ... 8,744,200
For services and expenses of the state university college of technology at Canton ... 6,607,200
For services and expenses of the state university college of agriculture and technology at Cobleskill 7,225,000
For services and expenses of the state university college of technology at Delhi 6,741,700
For services and expenses of the state university college of technology at Farmingdale 13,310,800
For services and expenses of the state university college of agriculture and technology at Morrisville 8,507,600
For services and expenses of the state university college of technology at Utica/Rome 6,902,800

ALL STATE UNIVERSITY COLLEGES AND SCHOOLS 133,625,400

RESEARCH AND PUBLIC SERVICE

For services and expenses of the community college transfer program 224,800
For services and expenses of the multidisciplinary center for earthquake engineering research (MCEER) 1,642,900
For services and expenses of research initiatives at the nondoctoral colleges 174,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For services and expenses of the library conservation program 331,400
For services and expenses of the Native American program 215,200
For services and expenses of the research institute on addictions 2,798,500
For services and expenses of the charter schools institute and the Rockefeller institute including $756,800 for the administration and study of charter schools, $62,400 for the Philip Weinberg senior fellowship and $82,000 for the statistical yearbook 1,938,500
For services and expenses of the sea grant Institute 440,700
For services and expenses of the two-year college development center 37,000
For the sportsmanship institute at the state university at Cortland 635,700
For services and expenses related to the establishment of the central New York cord blood center at the state university health science center at Syracuse 205,600
For services and expenses of a planning study commissioned by the state university of New York in cooperation with the research foundation of the state university of New York related to a collaborative research alliance between Stony Brook university, cold spring harbor laboratory and brookhaven national laboratory 207,500

INFRASTRUCTURE AND TECHNOLOGY

For academic equipment replacement 4,680,000
For services and expenses of the university computer center 3,537,600
For services and expenses of the centers for business and industry 110,500
For services and expenses of the educational technology initiative 4,262,600
For services and expenses of library automation 1,086,700
For services and expenses of the New York network 670,200
For services and expenses of the small business development centers 1,954,700
For services and expenses of the strategic partnership for industrial resurgence in accordance with a plan approved by the director of the budget 1,870,400

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

For services and expenses of the telecommunications network 844,400
For services and expenses of the trustees underrepresented faculty initiative 422,000
For expenses of university-wide governance 57,100
For the college of nanoscale science and engineering 1,928,600
For services and expenses of the empire innovation program 9,856,900
For services and expenses related to expanding capacity in campus programs for which there is a demonstrated economic development or public health need 3,211,600
For additional services and expenses related to the high need program for expansion of nursing programs. A portion of the funds herein appropriated may be transferred to the general fund-local assistance account of the state university of New York to accomplish the purposes of this appropriation, in accordance with a plan approved by the director of the budget 1,780,300

STUDENT SERVICES AND FINANCIAL AID

For payment of all tuition reimbursements 2,684,400
For mini/microcomputer or related equipment acquisitions and for expenses of maintaining such equipment, for the purpose of providing student access to computer instruction 3,215,300
For expenses of the federal Perkins, health professions and nursing student loan programs; the supplemental educational opportunity grant program; and the college work study program 3,114,100
For services and expenses of student support services 544,100
For the payment of financial assistance to certain categories of regularly enrolled full-time students at state-operated institutions of the state university of New York 1,570,700
For services and expenses related to the operation of child care centers for the benefit of students at the state operated campuses and programs of the state university of New York, subject to a provision for matching funds of at least 35 percent from nonstate sources 1,567,800
For empire state diversity honors scholarships program subject to a university

match of equal amount for granting and administration of honor scholarships 621,900
For graduate diversity fellowships 6,039,300
For tuition awards to recipients of the Maritime appointments program at SUNY Maritime 239,600
For services and expenses related to the just for kids project at state university of New York at Albany 235,300
For services and expenses related to the office of diversity and educational equity 459,500

PROGRAMS FOR THE EDUCATIONALLY AND ECONOMICALLY DISADVANTAGED

Educational opportunity programs, for services and expenses to expand opportunities in institutions of higher learning for the educationally and economically disadvantaged in accordance with chapter 917 of the laws of 1970, for educational opportunity programs on state university campuses, a summer program and educational opportunity programs in state university community colleges 19,520,800
For services and expenses related to the operation of educational opportunity centers including, but not limited to, necessary programs, services, and financial assistance, for educationally and economically disadvantaged adults, recipients of federal temporary assistance to needy families (TANF) and out-of-school youth who have attained the age of 16 years. Provided further that the state university of New York shall ensure that the educational opportunity centers provide funds for the purposes of establishing a BRIDGE program consistent with the federal requirements for the federal temporary assistance to needy families (TANF). For the purpose of this appropriation, the term "economically disadvantaged" shall be defined as set forth in regulations promulgated by the state university 48,687,200

Subtotal - all state university colleges and schools 133,625,400

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2011-12

SYSTEM ADMINISTRATION		13,713,100
For services and expenses for system administration, including minority and women business enterprise contracting and purchasing and the internal and independent audit programs	13,713,100	
OPERATING SUPPORT REDUCTION		(131,382,000)
Less an amount to be allocated by the board of trustees to the state university doctoral and state university health science campuses, state university colleges, state university colleges of technology and agriculture, all state university colleges and schools and system administration	(131,382,000)	
Total of state-operated institutions general operating schedule	832,303,500	
EMPLOYEE FRINGE BENEFITS		1,228,610,000
Pension payments to pension fund	16,800,000	
For payment of state's share to the teachers insurance and annuity association and the college retirement equities fund for state university faculty in accordance with chapter 337 of the laws of 1964	183,765,000	
Reimbursement to Cornell university and Alfred university for payment for liabilities heretofore accrued or hereafter to accrue for unemployment for employees of the statutory colleges	861,000	
For payment of federal retirement costs of Cornell cooperative extension professional employees who are now participating in the federal retirement system	1,200,000	
For expenses of group disability insurance program for employees in the professional service to provide disability benefits for such employees	6,280,000	
For expenses of the health insurance program provided for graduate student employees	50,000	

For payment of the metropolitan commuter transportation mobility tax pursuant to article 23 of the tax law as amended by chapter 25 of the laws of 2009 on behalf of the state university teaching hospitals employees at stony brook and downstate medical employed in the commuter transportation district. Notwithstanding any other law to the contrary, this appropriation may not be decreased by interchange with any other appropriation 4,000,000

For other employee fringe benefit programs including, but not limited to, the state's contributions to the health insurance fund, the employees' retirement system pension accumulation fund, the social security contribution fund, employee benefit fund programs, the dental insurance plan, the vision care plan, the unemployment insurance fund, and for workers' compensation benefits. Notwithstanding any other law to the contrary, no expenditure shall be made from this appropriation for any other purpose and it may not be reduced by interchange with any other appropriation made to the state university. This entire appropriation shall be transferred to the miscellaneous -- all state departments and agencies, general state charges program 1,015,654,000

Total general fund - state-operated institutions 2,060,913,500

Plus an amount to be appropriated in the miscellaneous special revenue fund - state university general revenue offset account 1,281,784,000

Total gross operating - state-operated institutions support 3,342,697,500

STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES 129,319,800

For payment to the statutory or contract colleges, as defined by subdivision 3 of section 350 of education law. Notwithstanding any law to the contrary, the separate amounts appropriated herein for the statutory and contract colleges may

not be decreased by transfer or interchange with appropriations made for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture or system administration.

For services and expenses of the New York state college of Ceramics - Alfred University 8,088,100
For services and expenses of the New York state statutory colleges - Cornell university 78,913,000
For services and expenses to support research conducted at the New York state veterinary college at Cornell into canine diseases affecting humans and animals 138,000
For Cornell land scrip 35,000
For services and expenses related to programs that support Cornell university's federal land grant mission 42,145,700

Amount available - New York statutory colleges - Cornell University 121,231,700

Total of statutory and contract colleges support 129,319,800

Total gross operating - state-operated colleges and statutory and contract college support 3,472,017,300

SPECIAL REVENUE FUNDS - FEDERAL

STUDENT AID 363,600,000

Special Revenue Funds - Federal
Federal Department of Education Fund
College Work Study Account

For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program 9,000,000
For services and expenses related to the federal college work study program 15,000,000

Program account subtotal 24,000,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Teach Grant Aid Account

For services and expenses, including grants, related to the federal teach grant aid program 28,000,000

Program account subtotal 28,000,000

Special Revenue Funds - Federal
Federal Department of Education Fund
SUNY Pell Program Account

For services and expenses, including grants, related to the federal Pell grant program .. 310,000,000

Program account subtotal 310,000,000

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

For services and expenses related to the federal scholarship for disadvantaged students program 1,500,000

Program account subtotal 1,500,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Iraq and Afghanistan Service Award Account

For services and expenses related to the federal scholarship for individuals whose parents served in Iraq or Afghanistan after September 11, 2001 100,000

Program account subtotal 100,000

Total special revenue funds - federal 363,600,000

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 Income Fund
State University Revenue Offset Account

For services and expenses of state university operations as authorized in the state

university general fund operating schedule. Notwithstanding section 23 of the public lands law, expenditures from this appropriation may include the proceeds deposited from the sale of surplus state university property 1,281,784,000

GENERAL INCOME REIMBURSABLE 837,800,000

Special Revenue Funds - Other
State University Income Fund
State University General Income Reimbursable Account

For services and expenses of activities supported in whole or in part by user fees and other charges 837,800,000

HOSPITAL INCOME REIMBURSABLE 2,633,050,000

Special Revenue Funds - Other
State University Income Fund
State University Hospitals Income Reimbursable Account

For services and expenses of the state university of New York hospitals at Stony Brook, Brooklyn, and Syracuse, including fringe benefits and other operational expenses including those associated with the operations of the long island college hospital. Notwithstanding any inconsistent provision of law, rule or regulation to the contrary, so much of this appropriation as may be needed shall be available for transfer to the department of health, medical assistance program, local assistance account for the purpose of reimbursing the non-federal share of any supplemental fee payments for professional services provided by physicians, nurse practitioners and physician assistants who are participating in a plan for the management of clinical practice at the state university of New York while acting in their capacity as a participant in such plan, at levels approved by the division of the budget, in accordance with federal law and regulation and subject to federal financial participation 2,533,050,000

	Program account subtotal	2,533,050,000

	Special Revenue Funds - Other	
	State University Income Fund	
	State University-wide Hospital Reimbursable Account	
For services and expenses of hospital activities supported in whole or in part by user fees and other charges		100,000,000

	Program account subtotal	100,000,000

LONG ISLAND VETERANS' HOME REIMBURSABLE		38,955,300

	Special Revenue Funds - Other	
	State University Income Fund	
	Long Island Veterans' Home Account	
For services and expenses related to operation of the Long Island veterans' home		43,086,300
Less an amount to be allocated by the board of trustees		(4,131,000)

TUITION REIMBURSABLE		167,900,000

	Special Revenue Funds - Other	
	State University Income Fund	
	SUNY Tuition Reimbursable Account	
For services and expenses of activities supported in whole or in part by tuition and related academic fees. This appropriation shall be available for expenditure upon approval by the director of the budget of an annual plan submitted by the university to the director of the budget and the chairmen of the senate finance committee and the assembly ways and means committee on or before October 15, 2011		167,900,000

	Total special revenue funds - other	5,339,889,300

INTERNAL SERVICE FUNDS

BANKING SERVICES 19,100,000

Internal Service Fund
Miscellaneous Internal Service Fund
Banking Services Account

For services and expenses in connection with
the purchase of banking services 19,100,000

Total internal service fund 19,100,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

STUDENT AID

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
College Work Study Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $3,245,000)
For services and expenses related to the federal college work study program ... 15,000,000 ..... (re. $4,425,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $3,011,000)
For services and expenses related to the federal college work study program ... 15,000,000 ..... (re. $2,960,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $2,819,000)
For services and expenses related to the federal college work study Program ... 15,000,000 ..... (re. $3,769,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program for the grant period July 1, 2007 to September 30, 2008 ..... 9,000,000 ..... (re. $2,445,000)
For services and expenses related to the federal college work study program for the period July 1, 2007 to September 30, 2008 ..... 15,000,000 ..... (re. $3,693,000)

By chapter 53, section 1, of the laws of 2006:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program for the grant period July 1, 2006 to September 30, 2007 ..... 9,000,000 ..... (re. $2,509,000)
For services and expenses related to the federal college work study program for the period July 1, 2006 to September 30, 2007 ..... 15,000,000 ..... (re. $3,928,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
Federal Teach Grant Aid Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, related to the federal teach grant aid program ... 28,000,000 ..... (re. $21,491,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal teach grant aid program ... 28,000,000 ..... (re. $21,212,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal teach grant aid program ... 25,000,000 ..... (re. $12,500,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
SUNY Academic Competitiveness Grants Program Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, related to the federal academic competitiveness grant program .....
15,000,000 ..... (re. $10,889,000)
For services and expenses, including grants, related to the federal national science and mathematics access to retain talent (SMART) grant program ... 15,000,000 ..... (re. $11,037,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal academic competitiveness grant program .....
15,000,000 ..... (re. $7,224,000)
For services and expenses, including grants, related to the federal national science and mathematics access to retain talent (SMART) grant program ... 15,000,000 ..... (re. $6,868,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal Academic Competitiveness Grant program .....
25,000,000 ..... (re. $18,767,000)
For services and expenses, including grants, related to the federal National Science and Mathematics Access to Retain Talent (SMART) Grant program ... 25,000,000 ..... (re. $20,336,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, related to the federal Academic Competitiveness Grant program for the grant period July 1, 2007 to September 30, 2008 ... 25,000,000 ..... (re. $18,845,000)
For services and expenses, including grants, related to the federal National Science and Mathematics Access to Retain Talent (SMART) Grant program for the grant period July 1, 2007 to September 30, 2008 ... 25,000,000 ..... (re. $20,617,000)

By chapter 53, section 1, of the laws of 2006, as added by chapter 108, section 2, of the laws of 2006:
For services and expenses, including grants, related to the federal Academic Competitiveness Grant program for the grant period July 1, 2006 to September 30, 2007 ... 15,000,000 ..... (re. $9,626,000)
For services and expenses, including grants, related to the federal National Science and Mathematics Access to Retain Talent (SMART)

Grant program for the grant period July 1, 2006 to September 30, 2007 ... 15,000,000 ..... (re. $10,583,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Department of Education Fund [- 267]
SUNY Pell Program Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, related to the federal Pell grant program ... 235,000,000 ..... (re. $131,450,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal Pell grant program ... 215,000,000 ..... (re. $11,309,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal Pell grant program ... 175,000,000 ..... (re. $1,430,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, related to the federal Pell grant program for the grant period July 1, 2007 to September 30, 2008 ... 175,000,000 ..... (re. $20,964,000)

By chapter 53, section 1, of the laws of 2006:
For services and expenses, including grants, related to the federal Pell grant program for the grant period July 1, 2006 to September 30, 2007 ... 175,000,000 ..... (re. $36,372,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Health and Human Services Fund [- 265]
Federal Scholarship Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $1,270,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $827,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $608,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses related to the federal scholarship for disadvantaged students program for the period July 1, 2007 to September 30, 2008 ... 1,500,000 ..... (re. $618,000)

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

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

For services and expenses related to the federal scholarship for disadvantaged students program for the period July 1, 2006 to September 30, 2007 ... 1,500,000 ..... (re. $547,000)

GENERAL INCOME REIMBURSABLE

Special Revenue Funds - Other [/ State Operations]
State University Income Fund [- 345]
State University General Income Reimbursable Account

By chapter 53, section 1, of the laws of 2010, as added by chapter 148, section 1, of the laws of 2010:
For services and expenses of activities supported in whole or in part by user fees and other charges .....
808,062,000 ..... (re. $506,072,000)

STATE UNIVERSITY CONSTRUCTION FUND

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	26,172,000	0
All Funds	26,172,000	0

SCHEDULE

ADMINISTRATION PROGRAM 26,172,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State University Construction Fund Account

PERSONAL SERVICE

Personal service--regular	15,267,000
Temporary service	277,000
Amount available for personal service	15,544,000

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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund - State and Local	20,249,700	0
Special Revenue Funds - Federal	7,950,000	36,745,000
Special Revenue Funds - Other	38,368,839	
All Funds.....	66,568,539	36,745,000

SCHEDULE

ADMINISTRATION PROGRAM 11,350,686

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	6,977,786
Temporary service	36,900
Holiday/overtime compensation	5,400
Amount available for personal service	7,020,086

NONPERSONAL SERVICE

Supplies and materials	651,400
Travel	72,650
Contractual services	2,913,950
Equipment	692,600
Amount available for nonpersonal service	4,330,600

AUTHORITIES BUDGET OFFICE PROGRAM 1,826,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Authority Budget Office Account

For services and expenses related to executing the functions and responsibilities of the authorities budget office, including but not limited to performing reviews and analyses of the operations, finances, and records of public authorities, supporting and enhancing a consolidated public

authority information and reporting system in cooperation with the office of the state comptroller, assisting public authorities adopt and adhere to the principles of accountability, transparency and effective corporate governance, and supporting the training of public authority directors. Up to $70,000 of the amount appropriated herein may be suballocated to the city university of New York and to any other state department or agency for services and expenses related to the training of public authority board members on their legal, ethical, fiduciary, and financial responsibilities. Monies appropriated herein may also be suballocated to the department of state for all necessary expenses incurred on behalf of the authorities budget office.

PERSONAL SERVICE

Personal service--regular	951,000
Holiday/overtime compensation	2,000
Amount available for personal service	953,000

NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	25,000
Contractual services	355,000
Equipment	10,000
Fringe benefits	453,000
Indirect costs	27,000
Amount available for nonpersonal service	873,000

BUSINESS AND LICENSING SERVICES PROGRAM	34,273,839

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Business and Licensing Services Account

For services and expenses related to the business and licensing program, including suballocation to other departments and agencies.

DEPARTMENT OF STATE

STATE OPERATIONS 2011-12

PERSONAL SERVICE

Personal service--regular	18,333,573

NONPERSONAL SERVICE

Supplies and materials	1,238,000
Travel	544,000
Contractual services	4,280,000
Equipment	457,000
Fringe benefits	8,857,396
Indirect costs	563,870
Amount available for nonpersonal service	15,940,266
Program account subtotal	34,273,839

LAKE GEORGE PARK COMMISSION PROGRAM 1,495,000

Special Revenue Funds - Other
Lake George Park Trust Fund
Lake George Park Account

For services and expenses of the Lake George park commission, including suballocation to other state departments and agencies.

PERSONAL SERVICE

Personal service--regular	441,100
Temporary service	170,900
Amount available for personal service	612,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	15,000
Contractual services	506,000
Equipment	41,000
Fringe benefits	263,000
Indirect costs	18,000
Amount available for nonpersonal service	883,000

LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM 17,488,014

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	7,610,214
Temporary service	30,600
Holiday/overtime compensation	4,500
Amount available for personal service	7,645,314

NONPERSONAL SERVICE

Supplies and materials	70,650
Travel	126,270
Contractual services	576,990
Equipment	344,790
Amount available for nonpersonal service	1,118,700
Program account subtotal	8,764,014

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

For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.

Personal service	1,765,000
Nonpersonal service	608,000
Fringe benefits	772,000
Indirect costs	20,000
Program account subtotal	3,165,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Appalachian Technical Assistance Account

For services and expenses of administering the appalachian regional grants program.

Personal service	115,992
Nonpersonal service	65,000

Fringe benefits 51,602
Indirect costs 2,000
Program account subtotal 234,594

Special Revenue Funds - Federal
Federal Operating Grants Fund
Coastal Zone Management Program Account

For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.

Personal service 2,252,008
Nonpersonal service 538,000
Fringe benefits 985,398
Indirect costs 25,000
Program account subtotal 3,800,406

Special Revenue Funds - Federal
Federal Operating Grants Fund
Code Enforcement Program Account

For services and expenses of the code enforcement program.

Personal service 300,000
Nonpersonal service 75,000
Fringe benefits 150,000
Indirect costs 75,000
Program account subtotal 600,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Local Government Federal Programs Account

For services and expenses of the local government federal programs.

Personal service 75,000
Nonpersonal service 27,000
Fringe benefits 38,000
Indirect costs 10,000
Program account subtotal 150,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Local Government and Community Services Administrative Account

NONPERSONAL SERVICE

Supplies and materials	25,000
Travel	10,000
Contractual services	119,000
Program account subtotal	154,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Manufactured Housing Account

PERSONAL SERVICE

Personal service--regular	370,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	20,000
Contractual services	18,000
Equipment	20,000
Fringe benefits	166,000
Indirect costs	16,000
Amount available for nonpersonal service	250,000
Program account subtotal	620,000

STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS	135,000

General Fund
State Purposes Account

NONPERSONAL SERVICE

Contractual services	135,000

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Block Grant Fund [- 269]
COMMUNITY SERVICES BLOCK GRANT ACCOUNT

By chapter 55, section 1, of the laws of 2007:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 1,795,000 ..... (re. $1,795,000)
Nonpersonal service ... 636,000 ..... (re. $636,000)
Fringe benefits ... 778,000 ..... (re. $778,000)
Indirect costs ... 20,000 ..... (re. $20,000)

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

By chapter 55, section 1, of the laws of 2010:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
Personal service ... 1,765,000 ..... (re. $1,765,000)
Nonpersonal service ... 608,000 ..... (re. $608,000)
Fringe benefits ... 772,000 ..... (re. $772,000)
Indirect costs ... 20,000 ..... (re. $20,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
Personal service ... 1,795,000 ..... (re. $1,795,000)
Nonpersonal service ... 608,000 ..... (re. $608,000)
Fringe benefits ... 778,000 ..... (re. $778,000)
Indirect costs ... 20,000 ..... (re. $20,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
Personal service ... 1,795,000 ..... (re. $1,795,000)
Nonpersonal service ... 636,000 ..... (re. $636,000)
Fringe benefits ... 778,000 ..... (re. $778,000)
Indirect costs ... 20,000 ..... (re. $20,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Appalachian Technical Assistance Account

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

For services and expenses of administering the appalachian regional grants program.
Personal service ... 115,992 ..... (re. $115,992)
Nonpersonal service ... 65,000 ..... (re. $65,000)
Fringe benefits ... 51,602 ..... (re. $51,602)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 118,000 ..... (re. $118,000)
Nonpersonal service ... 65,000 ..... (re. $65,000)
Fringe benefits ... 52,000 ..... (re. $52,000)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 118,000 ..... (re. $118,000)
Nonpersonal service ... 68,000 ..... (re. $68,000)
Fringe benefits ... 52,000 ..... (re. $52,000)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2007:
For services and expenses of administering the appalachian regional grants program.
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 118,000 ..... (re. $118,000)
Nonpersonal service ... 68,000 ..... (re. $68,000)
Fringe benefits ... 52,000 ..... (re. $52,000)
Indirect costs ... 2,000 ..... (re. $2,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Coastal Zone Management Program Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,252,008 ..... (re. $2,252,008)
Nonpersonal service ... 538,000 ..... (re. $538,000)
Fringe benefits ... 985,398 ..... (re. $985,398)
Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,291,000 ..... (re. $2,291,000)
Nonpersonal service ... 538,000 ..... (re. $538,000)
Fringe benefits ... 993,000 ..... (re. $993,000)

Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,291,000 ..... (re. $2,291,000)
Nonpersonal service ... 574,000 ..... (re. $574,000)
Fringe benefits ... 993,000 ..... (re. $993,000)
Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2007:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
For the grant period July 1, 2007 to June 30, 2008:
Personal service ... 2,291,000 ..... (re. $2,291,000)
Nonpersonal service ... 574,000 ..... (re. $574,000)
Fringe benefits ... 993,000 ..... (re. $993,000)
Indirect costs ... 25,000 ..... (re. $25,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Code Enforcement Program Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the code enforcement program .....
600,000 ..... (re. $600,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of the code enforcement program .....
600,000 ..... (re. $600,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of the code enforcement program .....
600,000 ..... (re. $600,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Great Lakes Initiative Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the Great Lakes restoration initiative.
Personal service ... 1,718,000 ..... (re. $1,718,000)
Nonpersonal service ... 2,711,000 ..... (re. $2,711,000)
Fringe benefits ... 808,000 ..... (re. $808,000)
Indirect costs ... 69,000 ..... (re. $69,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Local Government Federal Programs Account

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the local government federal programs ...
150,000 ..... (re. $150,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of the local government federal programs ...
150,000 ..... (re. $150,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of the local government federal programs ...
150,000 ..... (re. $150,000)

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Other	45,000,000	15,800,000
All Funds	45,000,000	15,800,000

SCHEDULE

STATEWIDE FINANCIAL SYSTEM PROGRAM 45,000,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund
Statewide Financial System Account

For services and expenses related to the development of enterprise technology solutions. Funds appropriated herein may be suballocated to any other state department, agency or public benefit corporation with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	10,184,000
Holiday/overtime compensation	50,000
Amount available for personal service	10,234,000

NONPERSONAL SERVICE

Supplies and materials	200,000
Travel	25,000
Contractual services	34,451,000
Equipment	60,000
Indirect costs	30,000
Amount available for nonpersonal service	34,766,000

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

STATEWIDE FINANCIAL SYSTEM PROGRAM

SPECIAL REVENUE FUNDS - OTHER
MISCELLANEOUS SPECIAL REVENUE FUND
FINANCIAL MANAGEMENT SYSTEM ACCOUNT

By chapter 50, section 1, of the laws of 2006, as transferred by chapter 50, section 1, of the laws of 2010:
Maintenance Undistributed
For services and expenses related to the development of enterprise technology solutions. This appropriation shall be available for any related prior years' liabilities. Funds appropriated herein may be suballocated to any other state department, agency or public benefit corporation to achieve this purpose; provided however, these funds shall only be available upon the mutual agreement of the director of the budget and the state comptroller on a joint implementation plan for the integrated development of statewide financial system to be utilized by agencies, the division of the budget, and the office of the state comptroller ... 50,000,000 ..... (re. $15,800,000)

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	310,682,000	0
Special Revenue Funds - Federal	2,500,000	0
Special Revenue Funds - Other	108,042,000	0
Internal Services Funds	31,131,000	0
All Funds	452,355,000	0

SCHEDULE

AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM 173,965,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	147,641,000
Temporary service	204,000
Holiday/overtime compensation	750,000
Amount available for personal service	148,595,000

NONPERSONAL SERVICE

Supplies and materials	421,000
Travel	3,701,000
Contractual services	1,084,000
Equipment	1,164,000
Amount available for nonpersonal service	6,370,000
Program account subtotal	154,965,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Equitable Sharing Agreement Account

For moneys to the department of taxation and finance for federal equitable sharing agreement to be used for law enforcement purposes.

Nonpersonal service	2,500,000

Program account subtotal 2,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Equitable Sharing Agreement Account

For moneys to the department of taxation and finance for various equitable sharing agreements to be used for law enforcement purposes.

NONPERSONAL SERVICE

Supplies and materials 1,050,000
Travel 200,000
Contractual services 200,000
Equipment 1,050,000

Program account subtotal 2,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Tax Revenue Arrearage Account

For services and expenses related to the administration and collection of outstanding tax liabilities through the use of contractual services, a portion of which may be used to reimburse contractors on a net basis.

NONPERSONAL SERVICE

Contractual services 14,000,000

Program account subtotal 14,000,000

CENTRALIZED OPERATIONS SUPPORT PROGRAM 17,792,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 3,869,000
Temporary service 110,000
Holiday/overtime compensation 50,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

Amount available for personal service	4,029,000		
NONPERSONAL SERVICE			
Supplies and materials	2,970,000		
Travel	28,000		
Contractual services	10,141,000		
Equipment	624,000		
Amount available for nonpersonal service	13,763,000		
CONCILIATION AND MEDIATION PROGRAM			1,588,000
General Fund			
State Purposes Account			
PERSONAL SERVICE			
Personal service--regular	1,510,000		
NONPERSONAL SERVICE			
Supplies and materials	4,000		
Travel	69,000		
Contractual services	4,000		
Equipment	1,000		
Amount available for nonpersonal service	78,000		
MANAGEMENT, ADMINISTRATION, AND COUNSEL PROGRAM			15,067,000
General Fund			
State Purposes Account			
PERSONAL SERVICE			
Personal service--regular	13,770,000		
Temporary service	32,000		
Holiday/overtime compensation	10,000		
Amount available for personal service	13,812,000		
NONPERSONAL SERVICE			
Supplies and materials	98,000		

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2011-12

Travel	112,000		
Contractual services	778,000		
Equipment	267,000		
Amount available for nonpersonal service	1,255,000		
OFFICE OF REAL PROPERTY TAX SERVICES PROGRAM			19,169,000
General Fund			
State Purposes Account			
PERSONAL SERVICE			
Personal service--regular	11,262,000		
NONPERSONAL SERVICE			
Supplies and materials	200,000		
Travel	200,000		
Contractual services	3,200,000		
Equipment	300,000		
Amount available for nonpersonal service	3,900,000		
Program account subtotal	15,162,000		
Special Revenue Funds - Other			
Miscellaneous Special Revenue Fund			
Industrial and Utility Service Account			
For services and expenses related to the preparation of appraisals on special franchises, unit of production values of oil and gas rights and assessment ceilings on railroad properties.			
PERSONAL SERVICE			
Personal service--regular	1,850,000		
NONPERSONAL SERVICE			
Contractual services	100,000		
Fringe benefits	886,000		
Indirect costs	56,000		

Amount available for nonpersonal service 1,042,000
Program account subtotal 2,892,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Local Services Account

PERSONAL SERVICE

Personal service--regular 705,000

NONPERSONAL SERVICE

Contractual services 50,000
Fringe benefits 338,000
Indirect costs 22,000
Amount available for nonpersonal service 410,000
Program account subtotal 1,115,000

REVENUE PROCESSING AND RECONCILIATION PROGRAM 150,122,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 31,650,000
Temporary service 1,035,000
Holiday/overtime compensation 375,000
Amount available for personal service 33,060,000

NONPERSONAL SERVICE

Supplies and materials 814,000
Travel 100,000
Contractual services 1,012,000
Equipment 192,000
Amount available for nonpersonal service 2,118,000
Program account subtotal 35,178,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York City Assessment Account

For services and expenses related to the administration, collection, and distribution of the New York city personal income taxes.

PERSONAL SERVICE

Personal service--regular	35,566,00
Temporary service	1,315,000
Amount available for personal service	36,881,000

NONPERSONAL SERVICE

Supplies and materials	2,553,000
Travel	2,000,000
Contractual services	18,000,000
Equipment	2,000,000
Fringe benefits	16,799,000
Indirect costs	1,420,000
Amount available for nonpersonal service	42,772,000
Program account subtotal	79,653,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Sales Tax Re-registration Fee Account

For services and expenses related to the administration and operation of the sales tax re-registration fee program as authorized in laws of 2008 chapter 57 part LL-1 section 1 and tax law section 1134. The intent of this appropriation is to effectuate refunds of appropriations of the department to reimburse the department for the costs to administer, collect, and distribute the taxes/fees authorized in laws of 2008 chapter 57 part LL-1 section 1 and tax law section 1134, including 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 appropriation is to effectuate refunds of appropriations of the department to reimburse 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

For services and expenses in connection with the purchase of banking services.

NONPERSONAL SERVICE

Contractual services	31,131,000
Program account subtotal	31,131,000

TAX POLICY, REVENUE ACCOUNTING, AND TAXPAYER GUIDANCE PROGRAM 10,651,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	9,341,000
Temporary service	8,000
Holiday/overtime compensation	65,000
Amount available for personal service	9,414,000

NONPERSONAL SERVICE

Supplies and materials	44,000
Travel	20,000
Contractual services	1,160,000
Equipment	13,000
Amount available for nonpersonal service	1,237,000

TECHNOLOGY AND INFORMATION SERVICES PROGRAM 60,279,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	33,154,000
Temporary service	60,000
Holiday/overtime compensation	375,000
Amount available for personal service	33,589,000

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 responsibilities 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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	3,021,000	0
All Funds	3,021,000	0

SCHEDULE

ADMINISTRATION PROGRAM 3,021,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular	2,644,000
Temporary service	10,000
Amount available for personal service	2,654,000

NONPERSONAL SERVICE

Supplies and materials	27,000
Travel	20,000
Contractual services	257,000
Equipment	63,000
Amount available for nonpersonal service	367,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	27,502,0000	0
Special Revenue Funds - Other	3,445,000	0
Internal Service Funds	403,165,000	0
All Funds	434,112,000	0

SCHEDULE

OFFICE FOR TECHNOLOGY PROGRAM 430,667,000

General Fund
State Purposes Account

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

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

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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	16,315,000	72,451,700
Special Revenue Funds - Other	31,089,000	38,817,000
All Funds	47,404,000	111,268,700

SCHEDULE

OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM 31,194,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Aviation Administration Planning Account

Nonpersonal service 1,060,000
Program account subtotal 1,060,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
FTA Program Management Account

Personal service 1,415,000
Nonpersonal service 3,253,000
Fringe benefits 613,000
Indirect costs 65,000
Program account subtotal 5,346,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Motor Carrier Safety Account

Personal service 2,539,000
Nonpersonal service 6,155,000
Fringe benefits 1,099,000
Indirect costs 116,000
Program account subtotal 9,909,000

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2011, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.

PERSONAL SERVICE

Personal service--regular	296,000
Holiday/overtime compensation	68,000
Amount available for personal service	364,000

NONPERSONAL SERVICE

Supplies and materials	321,000
Travel	27,000
Contractual services	274,000
Equipment	272,000
Fringe benefits	175,000
Indirect costs	12,000
Amount available for nonpersonal service	1,081,000
Program account subtotal	1,445,000

Special Revenue Funds - Other
Mass Transportation Operating Assistance Fund
Metropolitan Mass Transportation Operating Assistance Account

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily within 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 within 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.

PERSONAL SERVICE

Personal service--regular	2,419,000
Temporary service	8,000
Amount available for personal service	2,427,000

NONPERSONAL SERVICE

Supplies and materials	1,000
Travel	145,000
Contractual services	75,000
Equipment	10,000
Fringe benefits	1,163,000
Indirect costs	74,000
Amount available for nonpersonal service	1,468,000
Program account subtotal	3,895,000

Special Revenue Funds - Other
Mass Transportation Operating Assistance Fund
Public Transportation Systems Operating Assistance Account

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.

PERSONAL SERVICE

Personal service--regular	566,000
Temporary service	1,000
Amount available for personal service	567,000

NONPERSONAL SERVICE

Supplies and materials	42,000
Travel	312,000
Contractual services	272,000
Equipment	19,000
Fringe benefits	272,000
Indirect costs	18,000
Amount available for nonpersonal service	935,000
Program account subtotal	1,502,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rail Safety Inspection Account

PERSONAL SERVICE

Personal service--regular	337,000
Holiday/overtime compensation	19,000
Amount available for personal service	356,000

NONPERSONAL SERVICE

Supplies and materials	26,000
Travel	15,000
Contractual services	2,000
Fringe benefits	171,000
Indirect costs	11,000
Amount available for nonpersonal service	225,000
Program account subtotal	581,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Aviation Account

For payment of expenses related to operation
of Stewart and Republic airports.

PERSONAL SERVICE

Personal service--regular	118,000

NONPERSONAL SERVICE

Travel	13,000
Contractual services	3,915,000
Fringe benefits	57,000
Indirect costs	4,000
Amount available for nonpersonal service	3,989,000
Program account subtotal	4,107,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Regulation Account

PERSONAL SERVICE

Personal service--regular	1,786,000
Holiday/overtime compensation	96,000
Amount available for personal service	1,882,000

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	220,000
Contractual services	240,000
Equipment	7,000
Fringe benefits	902,000
Indirect costs	58,000
Amount available for nonpersonal service	1,467,000
Program account subtotal	3,349,000

OPERATIONS PROGRAM	16,210,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DOT-Accident Damage Recovery Account

PERSONAL SERVICE

Personal service--regular	520,000
Holiday/overtime compensation	12,000
Amount available for personal service	532,000

NONPERSONAL SERVICE

Contractual services	12,031,000
Equipment	165,000
Fringe benefits	255,000
Indirect costs	17,000
Amount available for nonpersonal service	12,468,000
Program account subtotal	13,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Highway Construction and Maintenance Safety Education Account

NONPERSONAL SERVICE

Supplies and materials	73,000
Contractual services	68,000
Equipment	69,000
Program account subtotal	210,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Surplus Property Account

NONPERSONAL SERVICE

Supplies and materials	1,000,000
Contractual services	1,000,000
Equipment	1,000,000
Program account subtotal	3,000,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Federal Aviation Administration Planning Account

By chapter 55, section 1, of the laws of 2010:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2009:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2008:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
Maintenance undistributed ... 1,060,000 ..... (re. $707,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006:
Maintenance undistributed ... 1,060,000 ..... (re. $548,000)

By chapter 55, section 1, of the laws of 2005:
For the grant period October 1, 2004 to September 30, 2005:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2003:
For the grant period October 1, 2002 to September 30, 2003:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2001 to September 30, 2002:
Maintenance undistributed ... 1,060,000 ..... (re. $377,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
FTA Program Management Account

By chapter 55, section 1, of the laws of 2010:
Personal service ... 1,962,000 ..... (re. $1,962,000)
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 865,000 ..... (re. $865,000)
Indirect costs ... 88,000 ..... (re. $88,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2009:
Personal service ... 1,767,000 ..... (re. $1,767,000)
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 765,000 ..... (re. $765,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 765,000 ..... (re. $765,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 836,000 ..... (re. $836,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006: ... .
5,714,000 ..... (re. $1,065,000)

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
Motor Carrier Safety Account

By chapter 55, section 1, of the laws of 2010:
Personal service ... 3,128,000 ..... (re. $3,128,000)
Nonpersonal service ... 1,285,000 ..... (re. $1,285,000)
Fringe benefits ... 1,379,000 ..... (re. $1,379,000)
Indirect costs ... 141,000 ..... (re. $141,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

By chapter 55, section 1, of the laws of 2009:
Nonpersonal service ... 1,285,000 ..... (re. $1,285,000)
Fringe benefits ... 1,559,000 ..... (re. $1,559,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 1,362,000 ..... (re. $1,351,000)
Fringe benefits ... 1,304,000 ..... (re. $1,304,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
Nonpersonal service ... 1,362,000 ..... (re. $1,262,000)
Fringe benefits ... 1,509,000 ..... (re. $333,000)
Maintenance undistributed ... 2,369,000 ..... (re. $2,369,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006: ... .
7,003,000 ..... (re. $2,724,000)

By chapter 55, section 1, of the laws of 2005:
For the grant period October 1, 2004 to September 30, 2005: ... .
6,027,000 ..... (re. $2,561,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2004:
For the grant period October 1, 2003 to September 30, 2004: ... . 5,813,000 ..... (re. $2,452,000)

By chapter 55, section 1, of the laws of 2003:
For the grant period October 1, 2002 to September 30, 2003: ... . 5,813,000 ..... (re. $2,815,000)

By chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2001 to September 30, 2002: ... . 5,699,000 ..... (re. $482,700)

By chapter 55, section 1, of the laws of 2001, as amended by chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2000 to September 30, 2001: ... . 4,566,000 ..... (re. $1,198,000)

By chapter 55, section 1, of the laws of 2000:
For the grant period October 1, 1999 to September 30, 2000: ... . 4,061,000 ..... (re. $983,000)

By chapter 55, section 1, of the laws of 1999:
For the grant period October 1, 1998 to September 30, 1999: ... . 3,561,000 ..... (re. $373,000)

Special Revenue Funds - Other [/ State Operations]
Clean Air Fund [- 314]
Mobile Source Account

By chapter 55, section 1, of the laws of 2010:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2010, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 321,000 ..... (re. $321,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 201,000 ..... (re. $201,000)
Indirect costs ... 13,000 ..... (re. $13,000)

By chapter 55, section 1, of the laws of 2009:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2009, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 321,000 ..... (re. $321,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 194,000 ..... (re. $194,000)
Indirect costs ... 16,000 ..... (re. $16,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2008:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2008, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 368,000 ..... (re. $366,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 165,000 ..... (re. $127,000)
Indirect costs ... 14,000 ..... (re. $11,000)

By chapter 55, section 1, of the laws of 2007:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2007, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 368,000 ..... (re. $366,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 184,000 ..... (re. $145,000)
Indirect costs ... 13,000 ..... (re. $3,000)

By chapter 55, section 1, of the laws of 2006:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2006, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... ... 1,511,000 ..... (re. $382,000)

Special Revenue Funds - Other [/ State Operations]
Mass Transportation Operating Assistance Fund [- 313]
Metropolitan Mass Transportation 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 within 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 within 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 ... 100,000 ..... (re. $100,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

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 within 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 within 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 ... 100,000 ..... (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 within 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 within 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 ... 100,000 ..... (re. $100,000)

By chapter 55, section 1, of the laws of 2007:
For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily within 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 within 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 ... 100,000 ..... (re. $89,000)

By chapter 55, section 1, of the laws of 2006:
For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily within 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 within 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 ... 332,000 ..... (re. $13,000)

Special Revenue Funds - Other [/ State Operations]
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.
Contractual services ... 103,000 ..... (re. $100,000)

By chapter 55, section 1, of the laws of 2007:
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 2006:
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 ... 498,000 ..... (re. $79,000)

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

By chapter 55, section 1, of the laws of 2010:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 59,000 ..... (re. $59,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 55, section 1, of the laws of 2009:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 53,000 ..... (re. $53,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 55, section 1, of the laws of 2008:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 89,000 ..... (re. $89,000)
Indirect costs ... 8,000 ..... (re. $8,000)

By chapter 55, section 1, of the laws of 2007:
For payment of expenses related to operation of Stewart and Republic airports.
Contractual services ... 4,044,000 ..... (re. $720,000)

By chapter 55, section 1, of the laws of 2006:
For payment of expenses related to operation of Stewart and Republic airports ... ... 4,219,000 ..... (re. $1,063,000)

By chapter 55, section 1, of the laws of 2005:
For payment of expenses related to operation of Stewart and Republic airports ... ... 3,211,000 ..... (re. $459,000)

By chapter 55, section 1, of the laws of 2004:
For payment of expenses related to operation of Stewart and Republic airports ... ... 3,647,000 ..... (re. $803,000)

By chapter 55, section 1, of the laws of 2003:
For payment of expenses related to operation of Stewart and Republic airports ... ... 4,083,000 ..... (re. $569,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

OPERATIONS PROGRAM

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

By chapter 55, section 1, of the laws of 2007:
For grants from federal agencies other than the federal highway administration or the federal transit administration.
For the grant period October 1, 2006 to September 30, 2007:
Maintenance undistributed ... 400,000 ..... (re. $400,000)

By chapter 55, section 1, of the laws of 2006:
For grants from federal agencies other than the federal highway administration or the federal transit administration.
For the grant period October 1, 2005 to September 30, 2006:
Maintenance undistributed ... 400,000 ..... (re. $400,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
DOT-Accident Damage Recovery Account

By chapter 55, section 1, of the laws of 2010:
Contractual services ... 11,283,000 ..... (re. $11,283,000)
Equipment ... 165,000 ..... (re. $165,000)
Fringe benefits ... 332,000 ..... (re. $332,000)
Indirect costs ... 26,000 ..... (re. $26,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 9,856,000 ..... (re. $4,288,000)
Equipment ... 144,000 ..... (re. $144,000)
Fringe benefits ... 290,000 ..... (re. $290,000)
Indirect costs ... 23,000 ..... (re. $22,000)

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Highway Construction and Maintenance Safety Education Account

By chapter 55, section 1, of the laws of 2010:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2009:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2008:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 55, section 1, of the laws of 2007:
Supplies and materials ... 69,000 ..... (re. $69,000)
Contractual services ... 68,000 ..... (re. $60,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2006, as transferred by chapter 55, section 1, of the laws of 2007:
Maintenance undistributed
For payment of costs associated with the highway construction and maintenance safety education program ... 200,000 .... (re. $200,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,806,000	0
Special Revenue Funds - Federal	1,966,000	3,932,000
All Funds	7,772,000	3,932,000

SCHEDULE

ADMINISTRATION PROGRAM 484,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 367,000

NONPERSONAL SERVICE

Supplies and materials 10,000
Travel 14,000
Contractual services 74,000
Equipment 19,000

Amount available for nonpersonal service 117,000

VETERAN COUNSELING SERVICES PROGRAM 5,322,000

General Fund
State Purposes Account

PERSONAL SERVICE

Personal service--regular 4,848,000
Holiday/overtime compensation 23,000

Amount available for personal service 4,871,000

NONPERSONAL SERVICE

Supplies and materials 63,000
Travel 104,000

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2011-12

Contractual services	194,000		
Equipment	90,000		
Amount available for nonpersonal service	451,000		
VETERANS' EDUCATION PROGRAM			1,966,000
Special Revenue Funds - Federal			
Federal Operating Grants Fund			
Federal Operating Grant Account			
Personal service	1,161,000		
Nonpersonal service	208,000		
Fringe benefits	528,000		
Indirect costs	69,000		

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

VETERANS' EDUCATION PROGRAM

Special Revenue Funds - Federal [/ State Operations]
Federal Operating Grants Fund [- 290]
FEDERAL OPERATING ACCOUNT

By chapter 50, section 1, of the laws of 2010:
Personal service ... 1,161,000 ..... (re. $1,161,000)
Nonpersonal service ... 208,000 ..... (re. $208,000)
Fringe benefits ... 528,000 ..... (re. $528,000)
Indirect costs ... 69,000 ..... (re. $69,000)

By chapter 50, section 1, of the laws of 2009:
Personal service ... 1,161,000 ..... (re. $1,161,000)
Nonpersonal service ... 208,000 ..... (re. $208,000)
Fringe benefits ... 528,000 ..... (re. $528,000)
Indirect costs ... 69,000 ..... (re. $69,000)

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	378,000	0
Special Revenue Funds - Other	1,177,000	0
All Funds	1,555,000	0

SCHEDULE

OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM 1,555,000

General Fund
State Purposes Account

For services and expenses associated with the office of the welfare inspector general.

PERSONAL SERVICE

Personal service--regular 378,000

Program account subtotal 378,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Administrative Reimbursement Account

For services and expenses associated with the office of the welfare inspector general.

PERSONAL SERVICE

Personal service--regular 457,000

NONPERSONAL SERVICE

Supplies and materials 25,000
Travel 28,000
Contractual services 408,000
Equipment 39,000
Fringe benefits 200,000
Indirect costs 20,000

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

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

SCHEDULE

DISABILITY BENEFITS FUND PROGRAM 7,369,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Workers' Compensation Account

PERSONAL SERVICE

Personal service--regular	3,784,000
Holiday/overtime compensation	25,000
Amount available for personal service	3,809,000

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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Workers' Compensation Account

A portion of these funds may be suballocated
to the department of law:

PERSONAL SERVICE

Personal service--regular	89,998,000
Temporary service	171,000

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2011-12

Holiday/overtime compensation	375,000
Amount available for personal service	90,544,000

NONPERSONAL SERVICE

Supplies and materials	1,161,000
Travel	1,131,000
Contractual services	55,043,000
Equipment	3,254,000
Fringe benefits	43,126,000
Indirect costs	2,762,000
Amount available for nonpersonal service	106,477,000
Total amount available	197,021,000

For suballocation to the department of health for expenses incurred in the development of inpatient hospital rates for workers' compensation benefit payments.

PERSONAL SERVICE

Personal service--regular	185,000

NONPERSONAL SERVICE

Supplies and materials	6,000
Travel	1,000
Equipment	6,000
Fringe benefits	90,000
Indirect costs	71,000
Total amount available	359,000

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

WORKERS' COMPENSATION PROGRAM

Special Revenue Funds - Other [/ State Operations]
Miscellaneous Special Revenue Fund [- 339]
Workers' Compensation Account

By chapter 50, section 1, of the laws of 2009:
Pursuant to a chapter of the laws of 2009, under a plan approved by the director of the budget, to improve the quality, timeliness and fairness of services performed by the workers' compensation board; provided however, up to $10,000,000 may be suballocated to the department of labor.
Personal service--regular ... 1,000,000 ..... (re. 1,000,000)
Supplies and materials ... 1,000,000 ..... (re. 1,000,000)
Contractual services ... 14,527,000 ..... (re. 14,527,000)
Equipment ... 3,000,000 ..... (re. 3,000,000)
Fringe benefits ... 439,000 ..... (re. 439,000)
Indirect costs ... 34,000 ..... (re. 34,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,300,000	45,080,000
Special Revenue Funds - Other	500,000	0
All Funds	5,800,000	45,080,000

SCHEDULE

COLLECTIVE BARGAINING AGREEMENTS 5,800,000

General Fund
State Purposes Account

A portion of these funds may be suballocated to other state agencies:

For services and expenses to allow the state to continue certain programs and activities originally initiated pursuant to collective bargaining agreements.

PERSONAL SERVICE

Personal service--regular 100,000

NONPERSONAL SERVICE

Contractual services 2,500,000

Total amount available 2,600,000

For services and expenses to implement written agreements determining the terms and conditions of employment between the state and employee organizations representing negotiating units established pursuant to article 14 of civil service law in accordance with the following:

Civil Service Employees Association

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2011-12

Employee training and development		2,200,000
Discipline		230,000
United University Professions		
Joint labor-management committees		270,000
Total amount available		2,700,000
Program account subtotal		5,300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
NYS Flex Spending Accounts

For services and expenses related to the administration of the NYS flex spending accounts.

NONPERSONAL SERVICE

Contractual services		500,000
Program account subtotal		500,000

COLLECTIVE BARGAINING AGREEMENTS

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

By chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
For services and expenses related to funding for training of employees in information technology (IT) in the professional, scientific and technical services unit (PS&T) pursuant to a memorandum of understanding between the state and PS&T. The state will increase funding available for such training by $200,000, up to a maximum of $1,000,000, at each increment of an additional 100 full-time employees (FTEs) hired prior to December 31, 2011, to perform IT work that had been performed by contractors.
Supplies and materials ... 90,000 ..... (re. $90,000)
Travel ... 10,000 ..... (re. $10,000)
Contractual services ... 900,000 ..... (re. $900,000)
For services and expenses to implement written agreements determining the terms and conditions of employment between the state and employee organizations representing negotiating units established pursuant to article 14 of civil service law in accordance with the following schedule:

Civil Service Employees Association

Joint committee on health benefits ... 1,331,000 ..... (re. $600,000)
Employee training and development ... 10,714,000 .... (re. $5,000,000)
Safety and health maintenance committee ... 637,000 ... (re. $400,000)
Employment security committee ... 525,000 ..... (re. $525,000)
Family benefits committee ... 2,582,000 ..... (re. $2,200,000)
Discipline ... 381,000 ..... (re. $260,000)
Employee assistance program ... 648,000 ..... (re. $320,000)
Statewide performance rating committee ... 41,000 ..... (re. $38,000)
Property damage ... 32,000 ..... (re. $32,000)
Work related clothing (operational services unit) .....
1,071,000 ..... (re. $320,000)
Tool allowance (operational services unit) ... 77,000 ... (re. $2,000)
Tool insurance (operational services unit) ... 26,000 .. (re. $26,000)
Uniform allowance (institutional services unit) .....
430,000 ..... (re. $30,000)
Work related clothing (institutional services unit) .....
80,000 ..... (re. $80,000)

Management/Confidential Program

Family benefits ... 310,000 ..... (re. $200,000)
Medical flexible spending account ... 500,000 ..... (re. $400,000)
Pre-tax transportation benefit ... 550,000 ..... (re. $300,000)
Management training ... 1,018,000 ..... (re. $1,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Uniform allowance ... 245,000 ..... (re. $60,000)
Tuition reimbursement ... 250,000 ..... (re. $100,000)
M/C share of negotiated programs ... 570,000 ..... (re. $568,000)

District Council-37

Employee development and training ... 60,000 ..... (re. $3,000)
Statewide Performance Rating Committee ... 1,000 ..... (re. $1,000)
Time & attendance umpire process admin ... 1,000 ..... (re. $1,000)
Disciplinary panel administration ... 1,000 ..... (re. $1,000)

Professional, Scientific and Technical Services Unit

Professional development and quality of working life committee .....
530,000 ..... (re. $500,000)
Health and safety ... 688,000 ..... (re. $650,000)
PSPT program ... 5,629,000 ..... (re. $4,500,000)
Joint funded programs ... 981,000 ..... (re. $780,000)
Multi-funded programs ... 960,000 ..... (re. $660,000)
Professional development for nurses ... 500,000 ..... (re. $450,000)
Property damage ... 20,000 ..... (re. $20,000)
Family benefits ... 1,885,000 ..... (re. $1,600,000)
Employee assistance program ... 426,000 ..... (re. $250,000)
Joint committee on health benefits ... 500,000 ..... (re. $200,000)

The appropriation made by chapter 152, section 27, of the laws of 2010, is hereby amended and reappropriated to read:
A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES:
Employee training and development ... 40,000 ..... (re. $40,000)
Quality of work life committee ... 30,000 ..... (re. $30,000)
Family benefits committee ... 27,000 ..... (re. $27,000)
Employee assistant program ... 7,000 ..... (re. $7,000)
Contract administration ... 50,000 ..... (re. $50,000)
Legal defense fund ... 20,000 ..... (re. $20,000)
Management directed training ... 27,000 ..... (re. $27,000)
Organizational alcoholism program ... 10,000 ..... (re. $10,000)
Joint Committee on Health Benefits ... 13,000 ..... (re. $13,000)

The appropriation made by chapter 150, section 18, of the laws of 2010, is hereby amended and reappropriated to read:
A PORTION OF THESE FUNDS MAY BE SUBALLOCATED TO OTHER STATE AGENCIES:
Legal defense fund ... 150,000 ..... (re. $150,000)

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:

Civil Service Employees Association

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

Employee training and development ... 10,446,000 .... (re. $1,100,000)
Employment security committee ... 500,000 ..... (re. $100,000)
Family benefits committee ... 2,460,000 ..... (re. $600,000)
Discipline ... 363,000 ..... (re. $80,000)
Employee assistance program ... 617,000 ..... (re. $200,000)
Statewide performance rating committee ... 39,000 ..... (re. $33,000)
Property damage ... 30,000 ..... (re. $29,000)
Work related clothing (operational services unit) .....
1,020,000 ..... (re. $110,000)
Tool allowance (operational services unit) ... 73,000 ... (re. $5,000)
Tool insurance (operational services unit) ... 25,000 .. (re. $25,000)
Uniform allowance (institutional services unit) .....
430,000 ..... (re. $12,000)
Work related clothing (institutional services unit) .....
80,000 ..... (re. $58,000)

Management/Confidential Program

Medical flexible spending account ... 500,000 ..... (re. $100,000)
Pre-tax transportation benefit ... 550,000 ..... (re. $88,000)
Management training ... 1,018,000 ..... (re. $300,000)
Uniform allowance ... 245,000 ..... (re. $32,000)
M/C share of negotiated programs ... 570,000 ..... (re. $200,000)

District Council-37

Employee development and training ... 60,000 ..... (re. $4,000)
Statewide Performance Rating Committee ... 1,000 ..... (re. $1,000)
Time & attendance umpire process admin ... 1,000 ..... (re. $1,000)
Disciplinary panel administration ... 1,000 ..... (re. $1,000)

Professional, Scientific and Technical Services Unit

Professional development and quality of working life committee .....
530,000 ..... (re. $350,000)
Health and safety ... 598,000 ..... (re. $530,000)
PSPT program ... 5,487,000 ..... (re. $2,000,000)
Joint funded programs ... 961,000 ..... (re. $600,000)
Multi-funded programs ... 935,000 ..... (re. $600,000)
Professional development for nurses ... 500,000 ..... (re. $400,000)
Property damage ... 19,000 ..... (re. $19,000)
Family benefits ... 1,795,000 ..... (re. $600,000)
Joint committee on health benefits ... 500,000 ..... (re. $100,000)
Contract administration ... 150,000 ..... (re. $120,000)

By chapter 69, section 25, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Health Benefits Committee ... 35,000 ..... (re. $9,000)
Contract Administration ... 25,000 ..... (re. $25,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

By chapter 70, section 23, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Contract administration ... 50,000 ..... (re. $50,000)

By chapter 213, section 18, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Joint committee on health benefits ... 13,000 ..... (re. $13,000)
Contract administration ... 200,000 ..... (re. $192,000)
Employee assistance program ... 300,000 ..... (re. $280,000)

By chapter 214, section 17, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Labor Management Committees ... 3,142,000 ..... (re. $2,700,000)
Employee assistance program ... 400,000 ..... (re. $370,000)
Joint committee on health benefits ... 294,000 ..... (re. $147,000)
Contract administration ... 200,000 ..... (re. $200,000)

By chapter 10, part A, section 26, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Joint committee on health benefits ... 2,357,000 ..... (re. $200,000)
Employee training and development ... 17,813,000 ..... (re. $560,000)
Employment security committee ... 930,000 ..... (re. $100,000)
Statewide performance rating committee ... 72,000 ..... (re. $65,000)
Property damage ... 57,000 ..... (re. $55,000)
Work related clothing (operational services unit) .....
1,898,000 ..... (re. $88,000)
Tool allowance (operational services unit) ... 136,000 .. (re. $8,000)
Tool insurance (operational services unit) ... 47,000 .. (re. $47,000)
Work related clothing (institutional services unit .....
147,000 ..... (re. $84,000)
Contract administration ... 400,000 ..... (re. $20,000)
Alternative Drug Study ... 300,000 ..... (re. $300,000)

By chapter 10, part B, section 17, of the laws of 2008:
Medical flexible spending account ... 500,000 ..... (re. $200,000)
Pre-tax transportation benefit ... 550,000 ..... (re. $130,000)
Management training ... 1,017,500 ..... (re. $300,000)
Uniform allowance ... 245,000 ..... (re. $15,000)
M/C share of negotiated programs ... 570,000 ..... (re. $300,000)

General Fund - State Purposes Account

By chapter 49, section 12, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Employee development and training ... 120,000 ..... (re. $17,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2011-12

Statewide Performance Rating Committee ... 2,000 ..... (re. $2,000)
Time & Attendance Umpire Process Admin ... 2,000 ..... (re. $2,000)
Disciplinary Panel Administration ... 2,000 ..... (re. $2,000)

By chapter 113, section 16, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
For services and expenses to carry out the provisions of this act, including, but not limited to: adjustments to compensation, funding for professional development, safety and health, employee assistance programs, the employment committee, the affirmative action committee and the technology committee, the tripartite redeployment committee and the campus grants committee and for family benefit programs, including but not limited to the employer's share of dependent care, for employees of the state university of New York in the collective negotiating unit designated as the professional services negotiating unit ... 11,800,000 ..... (re. $2,100,000)
For the joint committee on health benefits .....
700,000 ..... (re. $200,000)

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

By chapter 114, section 17, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Professional development and quality of working life committee .....
860,000 ..... (re. $400,000)
Health and Safety ... 826,000 ..... (re. $500,000)
Joint Funded Programs ... 1,697,000 ..... (re. $100,000)
Multi-Funded Programs ... 1,594,000 ..... (re. $990,000)
Professional Development for Nurses ... 1,000,000 ..... (re. $620,000)
Property Damage ... 37,000 ..... (re. $37,000)
Joint Committee on Health Benefits ... 1,000,000 ..... (re. $200,000)
Dental and Vision Study ... 600,000 ..... (re. $514,000)
NYSCOPBA Legal Defense Fund ... 100,000 ..... (re. $100,000)
NYSCOPBA Quality of Work Life Committee ... 400,000 ... (re. $400,000)
Contract administration ... 150,000 ..... (re. $80,000)

By chapter 375, section 23, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Employee training and development ... 77,000 ..... (re. $69,000)
Management directed training ... 49,000 ..... (re. $49,000)
Organizational Alcoholism Program ... 20,000 ..... (re. $20,000)
Legal Defense Fund ... 20,000 ..... (re. $20,000)
Labor Management Committee ... 57,000 ..... (re. $51,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2011-12

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	114,000	0
Special Revenue Funds - Other	817,000	0
All Funds	931,000	0

SCHEDULE

OPERATIONS PROGRAM 931,000

General Fund
State Purposes Account

For services and expenses of the deferred compensation board pursuant to section 5 of the state finance law.

NONPERSONAL SERVICE

Contractual services	114,000
Program account subtotal	114,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Deferred Compensation Administration Account

PERSONAL SERVICE

Personal service--regular	366,000
Temporary service	28,000
Amount available for personal service	394,000

NONPERSONAL SERVICE

Supplies and materials	32,000
Travel	32,000
Contractual services	119,000
Equipment	34,000
Fringe benefits	194,000
Indirect costs	12,000

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

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	2,889,150,000	3,216,000
Fiduciary Funds	101,000,000	0
All Funds	2,990,150,000	3,216,000

SCHEDULE

GENERAL STATE CHARGES 2,990,150,000

General Fund
State Purposes Account

For employee fringe benefits, net of receipts to the fringe benefit escrow accounts, including costs for those benefits which are related to employees paid from funds, accounts, or programs where the division of the budget has issued waivers.

For the state's contribution to the employees' retirement system pension accumulation fund, the police and fire retirement system pension accumulation fund, and the New York state public employees group life insurance plan 1,307,900,000

Less: an amount to be paid to offset the New York state and local employees' retirement systems costs, the New York state public employees' group life insurance plan costs, and the police and fire retirement system costs from the retirement account of the fringe benefit escrow account ..... (594,237,000)

For the state's contribution to the health insurance fund. The state's share of the health insurance program dividends shall be available to pay for the premiums in 2011-12 1,972,133,000

For the state's contribution to the social security contribution fund 505,023,000

For the state's contribution to the dental insurance plan 48,993,000

For the state's contribution to employee benefit fund programs, including the cost

of generating a statewide fringe benefit and cost allocation rate 39,505,000
For the state's contribution to the vision care plan 14,912,000
For payments to the state insurance fund for workers' compensation benefits and other related workers' compensation costs prior to or after they become incurred including but not limited to the benefits defined in chapters 302 and 303 of the laws of 1985 ... 202,330,000
For payments associated with the accident reporting system 600,000
For reimbursement to the unemployment insurance fund for payments made to claimants formerly employed by the state of New York .. 16,859,000
For the state's contribution for supplemental pension payments in accordance with the provisions of article 4 and article 6 of the retirement and social security law and retirement benefits paid under sections 214 and 215 of the military law 255,000
To the survivors' benefit fund for payments to the survivors of state employees and retired state employees 7,079,000
For payments for the income protection plans of current and prior years 1,843,000
For payments for accidental death benefits pursuant to collective bargaining agreements 150,000
For payments for tuition reimbursement pursuant to collective bargaining agreements 50,000
For the payment of the metropolitan commuter transportation mobility tax pursuant article 23 of tax law as amended by chapter 25 of the laws of 2009 on behalf of the state employees employed in the metropolitan commuter transportation district 17,750,000
For taxes on public lands and payments pursuant to sections 532 through 546 of the real property tax law. The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2011 in addition to current liabilities 197,543,000
For payments in accordance with section 19-a of the public lands law 15,466,000
For payments in accordance with section 19-b of the public lands law 500,000