

STATE OF NEW YORK

S. 2100

A. 4300

SENATE - ASSEMBLY

January 31, 2007

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

PUBLIC PROTECTION AND GENERAL GOVERNMENT BUDGET

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

- 1 Section 1. a) The several amounts specified in this chapter for state
2 operations and for aid to localities, or so much thereof as shall be
3 sufficient to accomplish the purposes designated by the appropriations,
4 are hereby appropriated and authorized to be paid as hereinafter
5 provided, to the respective public officers and for the several purposes
6 specified.
- 7 b) Where applicable, appropriations made by this chapter for expendi-
8 tures from federal grants for state operations and for aid to localities
9 may be allocated for spending from federal grants for any grant period
10 beginning, during, or prior to, the state fiscal year beginning on April
11 1, 2007.
- 12 c) The several amounts specified in this chapter for capital projects,
13 or so much thereof as shall be necessary to accomplish the purpose of
14 the appropriations, are appropriated by comprehensive construction
15 programs (hereinafter referred to by the abbreviation CCP), purposes,
16 and projects designated by the appropriations, and authorized to be made
17 available as hereinafter provided to the respective public officers;
18 such appropriations shall be deemed to provide all costs necessary and
19 pertinent to accomplish the intent of the appropriations and are appro-
20 priated in accordance with the provisions of section 93 of the state
21 finance law and the provisions of section 15 of chapter 60 of the laws
22 of 2006.
- 23 d) Any amounts specified in this chapter for advances for capital
24 projects, or so much thereof as shall be necessary to accomplish the
25 purpose of the appropriations, are appropriated by comprehensive
26 construction programs (hereinafter referred to by the abbreviation CCP),
27 purposes and projects designated by the appropriations as advances from
28 the capital projects fund in accordance with the provisions of sections
29 40-a and 93 of the state finance law, and are authorized to be paid as
30 hereinafter provided as an advance for a share, part or whole of the
31 cost for such programs, purposes and projects hereinafter specified.
- 32 e) The several amounts specified in this chapter as capital projects -
33 reappropriations, or so much thereof as shall be sufficient to accom-
34 plish the purpose of the appropriations, as appropriated by comprehen-
35 sive construction programs (hereinafter referred to by the abbreviation
36 CCP), purposes, and projects, being the undisbursed balances of the

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

1 prior year's appropriations, are reappropriated and unless otherwise
2 amended or repealed in part or total in this chapter shall continue to
3 be available for the same purposes as the prior appropriations or as
4 otherwise amended for the fiscal year beginning April 1, 2007.

5 The capital projects reappropriations contained in this chapter may be
6 amended by repealing the items set forth in brackets and by adding ther-
7 eto the underscored material. Certain reappropriations in this chapter
8 are shown using abbreviated text, with three leader dots (an ellipsis)
9 followed by three spaces (...) used to indicate where existing law
10 that is being continued is not shown. However, unless a change is clear-
11 ly indicated by the use of brackets [-] for deletions and underscores
12 for additions, the purpose, amounts, funding source and all other
13 aspects pertinent to each item of appropriation shall be as last appro-
14 priated.

15 For the purpose of complying with section 25 of the state finance law,
16 the year, chapter and section of the last act reappropriating a former
17 original appropriation or any part thereof is, unless otherwise indi-
18 cated, chapter 50, section 1 or 3, of the laws of 2006.

19 f) The several amounts named herein, or so much thereof as shall be
20 sufficient to accomplish the purpose designated, being the unexpended
21 balances of the prior year's appropriations, are hereby reappropriated
22 from the same funds and made available for the same purposes as the
23 prior year's appropriations, unless herein amended, for the fiscal year
24 beginning April 1, 2007. Certain reappropriations in this chapter are
25 shown using abbreviated text, with three leader dots (an ellipsis)
26 followed by three spaces (...) used to indicate where existing law
27 that is being continued is not shown. However, unless a change is clear-
28 ly indicated by the use of brackets [-] for deletions and underscores
29 for additions, the purposes, amounts, funding source and all other
30 aspects pertinent to each item of appropriation shall be as last appro-
31 priated.

32 For the purpose of complying with the state finance law, the year,
33 chapter and section of the last act reappropriating a former original
34 appropriation or any part thereof is, unless otherwise indicated, chap-
35 ter 50, section 1 or 3, of the laws of 2006.

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

41 h) The appropriations contained in this chapter shall be available for
42 the fiscal year beginning on April 1, 2007.

43

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---------------------------------------|----------------|------------------|
| 5 Special Revenue Funds - Other | 16,338,000 | 0 |
| 6 | ----- | ----- |
| 7 All Funds | 16,338,000 | 0 |
| 8 | ===== | ===== |

9
10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| 12 Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|--------------|---------------------|----------------------|---------------------|------------|
| 14 ----- | ----- | ----- | ----- | ----- |
| 15 SR-Other | 16,338,000 | 0 | 0 | 16,338,000 |
| 16 | ----- | ----- | ----- | ----- |
| 17 All Funds | 16,338,000 | 0 | 0 | 16,338,000 |
| 18 | ===== | ===== | ===== | ===== |

19
20 SCHEDULE

21
22 ADMINISTRATION PROGRAM 4,527,000
23 -----

24
25 Special Revenue Funds - Other / State Operations
26 Miscellaneous Special Revenue Fund - 339
27 Alcoholic Beverage Account

28
29 PERSONAL SERVICE

30
31 Personal service--regular 1,185,000
32 Holiday/overtime compensation 5,000
33 -----
34 Amount available for personal service 1,190,000
35 -----

36
37 NONPERSONAL SERVICE

38
39 Supplies and materials 117,000
40 Travel 32,000
41 Contractual services 1,993,000
42 Equipment 592,000
43 Fringe benefits 563,000
44 Indirect costs 40,000
45 -----
46 Amount available for nonpersonal service.. 3,337,000
47 -----

48
49 COMPLIANCE PROGRAM 6,706,000
50 -----

51
52 Special Revenue Funds - Other / State Operations
53 Miscellaneous Special Revenue Fund - 339
54 Alcoholic Beverage Account

55
56 PERSONAL SERVICE

57
58 Personal service--regular 3,916,000
59 Holiday/overtime compensation 30,000
60 -----
61 Amount available for personal service 3,946,000
62 -----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 107,000 |
| 4 | Travel | 178,000 |
| 5 | Contractual services | 370,000 |
| 6 | Equipment | 160,000 |
| 7 | Fringe benefits | 1,814,000 |
| 8 | Indirect costs | 131,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 2,760,000 |
| 11 | | ----- |
| 12 | | |
| 13 | LICENSING AND WHOLESALER SERVICES PROGRAM | 5,105,000 |
| 14 | | ----- |
| 15 | | |
| 16 | Special Revenue Funds - Other / State Operations | |
| 17 | Miscellaneous Special Revenue Fund - 339 | |
| 18 | Alcoholic Beverage Account | |
| 19 | | |
| 20 | PERSONAL SERVICE | |
| 21 | | |
| 22 | Personal service--regular | 2,958,000 |
| 23 | Temporary service | 17,000 |
| 24 | | ----- |
| 25 | Amount available for personal service | 2,975,000 |
| 26 | | ----- |
| 27 | | |
| 28 | NONPERSONAL SERVICE | |
| 29 | | |
| 30 | Supplies and materials | 5,000 |
| 31 | Travel | 3,000 |
| 32 | Contractual services | 270,000 |
| 33 | Equipment | 324,000 |
| 34 | Fringe benefits | 1,425,000 |
| 35 | Indirect costs | 103,000 |
| 36 | | ----- |
| 37 | Amount available for nonpersonal service.. | 2,130,000 |
| 38 | | ----- |
| 39 | | |
| 40 | Total new appropriations for state operations and aid to | |
| 41 | localities | 16,338,000 |
| 42 | | ===== |
| 43 | | |
| 44 | | |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

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

11

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

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| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|--------------|---------------------|----------------------|---------------------|-------------|
| GF-St/Local | 133,052,000 | 40,000,000 | 0 | 173,052,000 |
| SR-Other | 5,838,000 | 80,000,000 | 0 | 85,838,000 |
| Internal Srv | 3,487,000 | 0 | 0 | 3,487,000 |
| | ----- | ----- | ----- | ----- |
| All Funds | 142,377,000 | 120,000,000 | 0 | 262,377,000 |
| | ===== | ===== | ===== | ===== |

SCHEDULE

ADMINISTRATIVE AND DATA PROCESSING SERVICES PROGRAM 31,249,000

General Fund / State Operations
State Purposes Account - 003

PERSONAL SERVICE

Personal service--regular 21,432,000
Temporary service 563,000

Amount available for personal service 21,995,000

NONPERSONAL SERVICE

Supplies and materials 609,000
Travel 354,000
Contractual services 8,030,000
Equipment 261,000

Amount available for nonpersonal service.. 9,254,000

EXECUTIVE DIRECTION PROGRAM 87,359,000

General Fund / State Operations
State Purposes Account - 003

PERSONAL SERVICE

Personal service--regular 4,703,000
Temporary service 343,000

Amount available for personal service 5,046,000

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 74,000 |
| 4 | Travel | 91,000 |
| 5 | Contractual services | 474,000 |
| 6 | Equipment | 27,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 666,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 5,712,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Special Revenue Funds - Other / Aid to Localities | |
| 14 | Indigent Legal Services Fund - 390 | |
| 15 | | |
| 16 | For payments to counties and New York city | |
| 17 | related to indigent legal services | 80,000,000 |
| 18 | | ----- |
| 19 | Program fund subtotal | 80,000,000 |
| 20 | | ----- |
| 21 | | |
| 22 | Internal Service Funds / State Operations | |
| 23 | Audit and Control Revolving Account - 395 | |
| 24 | Executive Direction Internal Audit Account | |
| 25 | | |
| 26 | PERSONAL SERVICE | |
| 27 | | |
| 28 | Personal service--regular | 990,000 |
| 29 | Temporary service | 48,000 |
| 30 | | ----- |
| 31 | Amount available for personal service | 1,038,000 |
| 32 | | ----- |
| 33 | | |
| 34 | NONPERSONAL SERVICE | |
| 35 | | |
| 36 | Supplies and materials | 24,000 |
| 37 | Travel | 42,000 |
| 38 | Contractual services | 38,000 |
| 39 | Fringe benefits | 470,000 |
| 40 | Indirect costs | 35,000 |
| 41 | | ----- |
| 42 | Amount available for nonpersonal service.. | 609,000 |
| 43 | | ----- |
| 44 | Program account subtotal | 1,647,000 |
| 45 | | ----- |
| 46 | | |
| 47 | LOCAL GOVERNMENT SERVICES AND ECONOMIC DEVELOPMENT PROGRAM | 20,769,000 |
| 48 | | ----- |
| 49 | | |
| 50 | General Fund / State Operations | |
| 51 | State Purposes Account - 003 | |
| 52 | | |
| 53 | PERSONAL SERVICE | |
| 54 | | |
| 55 | Personal service--regular | 17,971,000 |
| 56 | Temporary service | 192,000 |
| 57 | | ----- |
| 58 | Amount available for personal service | 18,163,000 |
| 59 | | ----- |
| 60 | | |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|-----------|
| 1 | | NONPERSONAL SERVICE | |
| 2 | | | |
| 3 | Supplies and materials | 91,000 | |
| 4 | Travel | 1,156,000 | |
| 5 | Contractual services | 760,000 | |
| 6 | Equipment | 54,000 | |
| 7 | | ----- | |
| 8 | Amount available for nonpersonal service.. | 2,061,000 | |
| 9 | | ----- | |
| 10 | Program account subtotal | 20,224,000 | |
| 11 | | ----- | |
| 12 | | | |
| 13 | Special Revenue Funds - Other / State Operations | | |
| 14 | Combined Gifts, Grants and Bequests Fund - 020 | | |
| 15 | Grants Account | | |
| 16 | | | |
| 17 | | PERSONAL SERVICE | |
| 18 | | | |
| 19 | Personal service--regular | 300,000 | |
| 20 | | ----- | |
| 21 | | | |
| 22 | | NONPERSONAL SERVICE | |
| 23 | | | |
| 24 | Contractual services | 245,000 | |
| 25 | | ----- | |
| 26 | Program account subtotal | 545,000 | |
| 27 | | ----- | |
| 28 | | | |
| 29 | LEGAL SERVICES PROGRAM | | 3,616,000 |
| 30 | | | ----- |
| 31 | | | |
| 32 | General Fund / State Operations | | |
| 33 | State Purposes Account - 003 | | |
| 34 | | | |
| 35 | | PERSONAL SERVICE | |
| 36 | | | |
| 37 | Personal service--regular | 3,308,000 | |
| 38 | Temporary service | 58,000 | |
| 39 | | ----- | |
| 40 | Amount available for personal service | 3,366,000 | |
| 41 | | ----- | |
| 42 | | | |
| 43 | | | |
| 44 | | NONPERSONAL SERVICE | |
| 45 | | | |
| 46 | Supplies and materials | 66,000 | |
| 47 | Travel | 53,000 | |
| 48 | Contractual services | 131,000 | |
| 49 | | ----- | |
| 50 | Amount available for nonpersonal service.. | 250,000 | |
| 51 | | ----- | |
| 52 | | | |
| 53 | NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION | | |
| 54 | ADMINISTRATION PROGRAM | | 1,006,000 |
| 55 | | | ----- |
| 56 | | | |
| 57 | Special Revenue Funds - Other / State Operations | | |
| 58 | Environmental Protection and Oil Spill | | |
| 59 | Compensation Fund - 303 | | |
| 60 | | | |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|------------|
| 1 | | PERSONAL SERVICE | |
| 2 | | | |
| 3 | Personal service--regular | | 425,000 |
| 4 | Temporary service | | 87,000 |
| 5 | | | ----- |
| 6 | Amount available for personal service | | 512,000 |
| 7 | | | ----- |
| 8 | | | |
| 9 | | | |
| 10 | | NONPERSONAL SERVICE | |
| 11 | | | |
| 12 | Supplies and materials | | 30,000 |
| 13 | Travel | | 81,000 |
| 14 | Contractual services | | 134,000 |
| 15 | Fringe benefits | | 232,000 |
| 16 | Indirect costs | | 17,000 |
| 17 | | | ----- |
| 18 | Amount available for nonpersonal service.. | | 494,000 |
| 19 | | | ----- |
| 20 | | | |
| 21 | OFFICE OF THE STATE DEPUTY COMPTROLLER FOR NEW YORK CITY.. | | 4,287,000 |
| 22 | | | ----- |
| 23 | | | |
| 24 | Special Revenue Funds - Other / State Operations | | |
| 25 | Miscellaneous Special Revenue Fund - 339 | | |
| 26 | Financial Oversight Account | | |
| 27 | | | |
| 28 | | PERSONAL SERVICE | |
| 29 | | | |
| 30 | Personal service--regular | | 2,654,000 |
| 31 | Temporary service | | 48,000 |
| 32 | | | ----- |
| 33 | Amount available for personal service | | 2,702,000 |
| 34 | | | ----- |
| 35 | | | |
| 36 | | NONPERSONAL SERVICE | |
| 37 | | | |
| 38 | Supplies and materials | | 38,000 |
| 39 | Travel | | 12,000 |
| 40 | Contractual services | | 207,000 |
| 41 | Equipment | | 13,000 |
| 42 | Fringe benefits | | 1,223,000 |
| 43 | Indirect costs | | 92,000 |
| 44 | | | ----- |
| 45 | Amount available for nonpersonal service.. | | 1,585,000 |
| 46 | | | ----- |
| 47 | | | |
| 48 | PAYROLL AND REVENUE SERVICES PROGRAM | | 25,122,000 |
| 49 | | | ----- |
| 50 | | | |
| 51 | General Fund / State Operations | | |
| 52 | State Purposes Account - 003 | | |
| 53 | | | |
| 54 | | PERSONAL SERVICE | |
| 55 | | | |
| 56 | Personal service--regular | | 15,725,000 |
| 57 | Temporary service | | 471,000 |
| 58 | | | ----- |
| 59 | Amount available for personal service | | 16,196,000 |
| 60 | | | ----- |
| 61 | | | |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 265,000 |
| 4 | Travel | 228,000 |
| 5 | Contractual services | 6,277,000 |
| 6 | Equipment | 2,156,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 8,926,000 |
| 9 | | ----- |
| 10 | | |
| 11 | PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM | 3,219,000 |
| 12 | | ----- |
| 13 | | |
| 14 | General Fund / State Operations | |
| 15 | State Purposes Account - 003 | |
| 16 | | |
| 17 | PERSONAL SERVICE | |
| 18 | | |
| 19 | Personal service--regular | 890,000 |
| 20 | | ----- |
| 21 | | |
| 22 | NONPERSONAL SERVICE | |
| 23 | | |
| 24 | Supplies and materials | 12,000 |
| 25 | Travel | 21,000 |
| 26 | Contractual services | 423,000 |
| 27 | Equipment | 33,000 |
| 28 | | ----- |
| 29 | Amount available for nonpersonal service.. | 489,000 |
| 30 | | ----- |
| 31 | Program account subtotal | 1,379,000 |
| 32 | | ----- |
| 33 | | |
| 34 | Internal Service Funds / State Operations | |
| 35 | Miscellaneous Internal Service Fund - 334 | |
| 36 | Banking Services Account | |
| 37 | | |
| 38 | NONPERSONAL SERVICE | |
| 39 | | |
| 40 | Supplies and materials | 1,230,000 |
| 41 | Contractual services | 610,000 |
| 42 | | ----- |
| 43 | Amount available for nonpersonal service.. | 1,840,000 |
| 44 | | ----- |
| 45 | Program account subtotal | 1,840,000 |
| 46 | | ----- |
| 47 | | |
| 48 | STATE SERVICES PROGRAM | 85,750,000 |
| 49 | | ----- |
| 50 | | |
| 51 | General Fund / State Operations | |
| 52 | State Purposes Account - 003 | |
| 53 | | |
| 54 | PERSONAL SERVICE | |
| 55 | | |
| 56 | Personal service--regular | 33,853,000 |
| 57 | Temporary service | 329,000 |
| 58 | | ----- |
| 59 | Amount available for personal service | 34,182,000 |
| 60 | | ----- |
| 61 | | |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 446,000 |
| 4 | Travel | 633,000 |
| 5 | Contractual services | 4,334,000 |
| 6 | Equipment | 6,155,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 11,568,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 45,750,000 |
| 11 | | ----- |
| 12 | | |
| 13 | General Fund / Aid to Localities | |
| 14 | Local Assistance Account - 001 | |
| 15 | | |
| 16 | For state reimbursements to cities, towns, | |
| 17 | or villages for payments made for special | |
| 18 | accidental death benefits made pursuant to | |
| 19 | section 208-f of the general municipal | |
| 20 | law, including the payment of liabilities | |
| 21 | incurred prior to April 1, 2006 | 22,000,000 |
| 22 | For state reimbursement to New York city for | |
| 23 | payments made for special accidental death | |
| 24 | benefits to beneficiaries of first respon- | |
| 25 | ders to the world trade center attack made | |
| 26 | pursuant to section 208-f of the general | |
| 27 | municipal law, including the payment of | |
| 28 | liabilities incurred prior to April 1, | |
| 29 | 2006 | 18,000,000 |
| 30 | | ----- |
| 31 | Program account subtotal | 40,000,000 |
| 32 | | ----- |
| 33 | | |
| 34 | Total new appropriations for state operations and aid to | |
| 35 | localities | 262,377,000 |
| 36 | | ===== |
| 37 | | |
| 38 | | |

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 33,407,000 | 0 |
| 6 | Special Revenue Funds - Other | 75,704,000 | 40,000,000 |
| 7 | Internal Service Funds | 1,650,000 | 0 |
| 8 | | ----- | ----- |
| 9 | All Funds | 110,761,000 | 40,000,000 |
| 10 | | ===== | ===== |

11
12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|--------------|-------------|------------|----------|-------------|
| 13 | | | | | |
| 14 | | State | Aid to | Capital | |
| 15 | Fund Type | Operations | Localities | Projects | Total |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | GF-St/Local | 33,407,000 | 0 | 0 | 33,407,000 |
| 18 | SR-Other | 75,704,000 | 0 | 0 | 75,704,000 |
| 19 | Internal Srv | 1,650,000 | 0 | 0 | 1,650,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 110,761,000 | 0 | 0 | 110,761,000 |
| 22 | | ===== | ===== | ===== | ===== |

23
24 SCHEDULE

| | | |
|----|-------------------------------|------------|
| 25 | | |
| 26 | BUDGET DIVISION PROGRAM | 53,261,000 |
| 27 | | ----- |

28
29 General Fund / State Operations
30 State Purposes Account - 003

31
32 PERSONAL SERVICE

| | | |
|----|--|------------|
| 33 | | |
| 34 | Personal service--regular | 22,756,000 |
| 35 | Temporary service | 500,000 |
| 36 | Holiday/overtime compensation | 200,000 |
| 37 | | ----- |
| 38 | Amount available for personal service | 23,456,000 |
| 39 | | ----- |

40
41 NONPERSONAL SERVICE

| | | |
|----|--|-----------|
| 42 | | |
| 43 | Supplies and materials | 200,000 |
| 44 | Travel | 200,000 |
| 45 | Contractual services | 4,251,000 |
| 46 | Equipment | 300,000 |
| 47 | | ----- |
| 48 | Amount available for nonpersonal service.. | 4,951,000 |
| 49 | | ----- |

50
51 MAINTENANCE UNDISTRIBUTED

52
53 For services and expenses related to the law
54 revision commission.

| | | |
|----|---------------------------------|---------|
| 55 | | |
| 56 | Personal service--regular | 140,000 |
| 57 | Supplies and materials | 2,000 |
| 58 | Equipment | 8,000 |
| 59 | | ----- |
| 60 | Amount available | 150,000 |
| 61 | | ----- |

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | For services and expenses related to member- | |
| 2 | ship dues in various organizations accord- | |
| 3 | ing to the following. | |
| 4 | | |
| 5 | Conference of northeast governors | 89,000 |
| 6 | Council of great lakes governors | 40,000 |
| 7 | Council of state governments | 500,000 |
| 8 | Federal funds information for states | 11,000 |
| 9 | National governors association | 210,000 |
| 10 | | ----- |
| 11 | Amount available | 850,000 |
| 12 | | ----- |
| 13 | Amount available for maintenance undis- | |
| 14 | tributed | 1,000,000 |
| 15 | | ----- |
| 16 | Program account subtotal | 29,407,000 |
| 17 | | ----- |
| 18 | | |
| 19 | Special Revenue Funds - Other / State Operations | |
| 20 | Not-For-Profit Short-Term Revolving Loan Fund - 055 | |
| 21 | Not-For-Profit Loan Account | |
| 22 | | |
| 23 | For the purpose of making loans from the | |
| 24 | not-for-profit short-term revolving loan | |
| 25 | fund to eligible not-for-profit organiza- | |
| 26 | tions | 150,000 |
| 27 | | ----- |
| 28 | Program account subtotal | 150,000 |
| 29 | | ----- |
| 30 | | |
| 31 | Special Revenue Funds - Other / State Operations | |
| 32 | Miscellaneous Special Revenue Fund - 339 | |
| 33 | Revenue Arrearage Account | |
| 34 | | |
| 35 | For services and expenses related to admin- | |
| 36 | istrative and technological services in- | |
| 37 | cluding those associated with the collec- | |
| 38 | tion and maximization of overdue non-tax | |
| 39 | revenues owed to the state. Funds herein | |
| 40 | appropriated may be suballocated, subject | |
| 41 | to the approval of the director of the | |
| 42 | budget, to any state department, agency or | |
| 43 | public benefit corporation. | |
| 44 | | |
| 45 | | |
| 46 | | |
| 47 | Personal service--regular | 3,010,000 |
| 48 | Holiday/overtime compensation | 10,000 |
| 49 | | ----- |
| 50 | Amount available for personal service | 3,020,000 |
| 51 | | ----- |
| 52 | | |
| 53 | | |
| 54 | | |
| 55 | Supplies and materials | 54,000 |
| 56 | Contractual services | 10,834,000 |
| 57 | Equipment | 946,000 |
| 58 | | ----- |
| 59 | Amount available for nonpersonal service.. | 11,834,000 |
| 60 | | ----- |
| 61 | Program account subtotal | 14,854,000 |
| 62 | | ----- |

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Special Revenue Funds - Other / State Operations
 2 Miscellaneous Special Revenue Fund - 339
 3 Systems and Technology Account
 4
 5 For services and expenses for the modifica-
 6 tion of statewide personnel, accounting,
 7 financial management, budgeting and re-
 8 lated information systems to accommodate
 9 the unique management and information
 10 needs of the division of the budget,
 11 including the payment of liabilities prior
 12 to April 1, 2007. Funds herein appropri-
 13 ated may be suballocated, subject to the
 14 approval of the director of the budget, to
 15 any state department, agency or public
 16 benefit corporation.
 17
 18 PERSONAL SERVICE
 19 Personal service--regular 2,980,000
 20 Holiday/overtime compensation 20,000
 21 -----
 22 Amount available for personal service 3,000,000
 23 -----
 24
 25 NONPERSONAL SERVICE
 26
 27 Contractual services 4,200,000
 28 -----
 29 Program account subtotal 7,200,000
 30 -----
 31
 32 Internal Service Funds / State Operations
 33 Miscellaneous Internal Service Fund - 334
 34 Federal Single Audit Account
 35
 36 For services and expenses associated with
 37 the conduct of the annual independent
 38 audit of federal programs as required by
 39 the federal single audit act of 1984.
 40
 41 NONPERSONAL SERVICE
 42
 43 Contractual services 1,650,000
 44 -----
 45 Program account subtotal 1,650,000
 46 -----
 47
 48 CASH MANAGEMENT IMPROVEMENT ACT PROGRAM 6,000,000
 49 -----
 50
 51 General Fund / State Operations
 52 State Purposes Account - 003
 53
 54 For services and expenses related to cash
 55 management activities of the state and the
 56 federal cash management improvement act of
 57 1990, including required payment of inter-
 58 est to the federal government and includ-
 59 ing the payment of liabilities incurred
 60 prior to April 1, 2007. Funds herein

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 appropriated may be suballocated, subject
 2 to the approval of the director of the
 3 budget, to any state department, agency or
 4 public benefit corporation.
 5
 6 NONPERSONAL SERVICE
 7
 8 Contractual services 4,000,000
 9 -----
 10 Program account subtotal 4,000,000
 11 -----
 12
 13 Special Revenue Funds - Other / State Operations
 14 Miscellaneous Special Revenue Fund - 339
 15 Federal Liability Account
 16
 17 For services and expenses related to the
 18 implementation of the federal cash manage-
 19 ment improvement act of 1990 2,000,000
 20 -----
 21 Program account subtotal 2,000,000
 22 -----
 23
 24 PUBLIC AUTHORITY BUDGET OFFICE PROGRAM 1,500,000
 25 -----
 26
 27 Special Revenue Funds - Other / State Operations
 28 Miscellaneous Special Revenue Fund - 339
 29 Authority Budget Office Account
 30
 31 For services and expenses related to im-
 32 proving the accountability and transpar-
 33 ency of public authorities by executing
 34 the functions and responsibilities of the
 35 authority budget office, including but
 36 not limited to performing reviews and
 37 analyses of the operations, practices and
 38 records of public authorities, to develop
 39 and support a consolidated public author-
 40 ity information and reporting system in
 41 cooperation with the office of the state
 42 comptroller, to assist public authorities
 43 establish and maintain management and
 44 financial disclosure practices consistent
 45 with recognized principles of good cor-
 46 porate governance, to support the train-
 47 ing of public authority directors, to
 48 study the mission, structure and forma-
 49 tion of public authorities and to make
 50 recommendations concerning the same to
 51 the governor and the legislature, to
 52 perform such other analysis as may be
 53 requested by the governor or the legisla-
 54 ture, and to issue an annual report on
 55 the results of public authority oversight
 56 activities.
 57
 58 PERSONAL SERVICE
 59
 60 Personal service--regular 790,000

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|------------|-------|
| 1 | Holiday/overtime compensation | 10,000 | |
| 2 | | | ----- |
| 3 | Amount available for personal service | 800,000 | |
| 4 | | | ----- |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | Nonpersonal service, including development | | |
| 10 | and support of a consolidated public | | |
| 11 | authorities information and reporting | | |
| 12 | system, equipment, licenses and travel | | |
| 13 | associated with the performance of com- | | |
| 14 | pliance reviews, costs associated with | | |
| 15 | State approved board member training, | | |
| 16 | contractual expenses, and office opera- | | |
| 17 | tions. Up to \$300,000 of the amount appro- | | |
| 18 | propriated herein may be transferred or sub- | | |
| 19 | allocated to the city university of New | | |
| 20 | York and to any other state department or | | |
| 21 | agency for services and expenses related | | |
| 22 | to the training of public authority board | | |
| 23 | members on their legal, ethical, fiduci- | | |
| 24 | ary, and financial responsibilities. | | |
| 25 | Supplies and materials | 10,000 | |
| 26 | Travel | 200,000 | |
| 27 | Contractual services | 430,000 | |
| 28 | Equipment | 60,000 | |
| 29 | | | ----- |
| 30 | Amount available for nonpersonal service.. | 700,000 | |
| 31 | | | ----- |
| 32 | Program account subtotal | 1,500,000 | |
| 33 | | | ----- |
| 34 | | | |
| 35 | STATEWIDE FINANCIAL SYSTEM PROGRAM | 50,000,000 | |
| 36 | | | ----- |
| 37 | | | |
| 38 | Special Revenue Fund - Other / State Operations | | |
| 39 | Miscellaneous Special Revenue Fund - 339 | | |
| 40 | Statewide Financial System Account | | |
| 41 | | | |
| 42 | For services and expenses related to the | | |
| 43 | development of enterprise technology solu- | | |
| 44 | tions. Funds appropriated herein may be | | |
| 45 | suballocated to any other state depart- | | |
| 46 | ment, agency or public benefit corporation | | |
| 47 | to achieve this purpose; provided however, | | |
| 48 | that these funds shall only be available | | |
| 49 | upon the mutual agreement of the director | | |
| 50 | of the budget and the state comptroller on | | |
| 51 | a joint implementation plan for the inte- | | |
| 52 | grated development of a statewide finan- | | |
| 53 | cial system to be utilized by agencies, | | |
| 54 | the division of the budget, and the office | | |
| 55 | of the state comptroller. | | |
| 56 | | | |
| 57 | | | |
| 58 | | | |
| 59 | Personal service--regular | 2,000,000 | |
| 60 | | | ----- |
| 61 | | | |

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 500,000 |
| 4 | Contractual services | 39,000,000 |
| 5 | Equipment | 7,500,000 |
| 6 | Fringe benefits..... | 1,000,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 48,000,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 50,000,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Total new appropriations for state operations and aid to | |
| 14 | localities | 110,761,000 |
| 15 | | ===== |
| 16 | | |

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 STATEWIDE FINANCIAL [MANAGEMENT] SYSTEM PROGRAM
2
3 [Internal Service Funds]
4 Special Revenue Funds - Other / State Operations
5 [Miscellaneous Internal Service Fund - 334]
6 Miscellaneous Special Revenue Fund - 339
7 Statewide Financial [Management] System Account
8
9 The appropriation made by chapter 50, section 1, of the laws of 2006, as
10 added by chapter 108, section 1, of the laws of 2006, is hereby
11 amended and reappropriated to read:
12 Maintenance Undistributed
13 For services and expenses related to the development of enterprise
14 technology solutions[, including a statewide financial management
15 system]. This appropriation shall be available for any related prior
16 years' liabilities. Funds appropriated herein may be suballocated to
17 any other state department, agency or public benefit corporation to
18 achieve this purpose; provided however, these funds shall only be
19 available upon the mutual agreement of the director of the budget
20 and the state comptroller on a joint implementation plan for the
21 integrated development of statewide financial system to be utilized
22 by agencies, the division of the budget, and the office of the state
23 comptroller ... 50,000,000 (re. \$40,000,000)
24
25 Total reappropriations for state operations and aid to
26 localities 40,000,000
27 =====
28

CAPITAL DEFENDER OFFICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 1,300,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 1,300,000 | 0 |
| 8 | | ===== | ===== |

9

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 1,300,000 | 0 | 0 | 1,300,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 1,300,000 | 0 | 0 | 1,300,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

SCHEDULE

20

| | | |
|----|-----------------------|-----------|
| 21 | | |
| 22 | CAPITAL DEFENSE | 1,300,000 |
| 23 | | ----- |

24

25 General Fund / State Operations
 26 State Purposes Account - 003

27

PERSONAL SERVICE

28

| | | |
|----|---------------------------------|---------|
| 29 | | |
| 30 | Personal service--regular | 800,000 |
| 31 | | ----- |

32

NONPERSONAL SERVICE

33

| | | |
|----|------------------------------|---------|
| 34 | | |
| 35 | Supplies and materials | 13,000 |
| 36 | Travel | 8,000 |
| 37 | Contractual services | 474,000 |
| 38 | Equipment | 5,000 |
| 39 | | ----- |

40

| | | |
|----|--|---------|
| 41 | Amount available for nonpersonal service.. | 500,000 |
| 42 | | ----- |

43

| | | |
|----|--|-----------|
| 43 | Total new appropriations for state operations and aid to | |
| 44 | localities | 1,300,000 |
| 45 | | ===== |

46

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 21,431,000 | 0 |
| 6 | Special Revenue Funds - Other | 2,300,000 | 0 |
| 7 | Internal Service Funds | 32,960,000 | 0 |
| 8 | | ----- | ----- |
| 9 | All Funds | 56,691,000 | 0 |
| 10 | | ===== | ===== |

11
12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|--------------|------------|------------|----------|------------|
| 13 | | | | | |
| 14 | | State | Aid to | Capital | |
| 15 | Fund Type | Operations | Localities | Projects | Total |
| 16 | ----- | ----- | ----- | ----- | ----- |
| 17 | GF-St/Local | 21,431,000 | 0 | 0 | 21,431,000 |
| 18 | SR-Other | 2,300,000 | 0 | 0 | 2,300,000 |
| 19 | Internal Srv | 32,960,000 | 0 | 0 | 32,960,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 56,691,000 | 0 | 0 | 56,691,000 |
| 22 | | ===== | ===== | ===== | ===== |

23
24 SCHEDULE

| | | |
|----|---|-----------|
| 25 | | |
| 26 | ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM | 9,180,000 |
| 27 | | ----- |

28
29 General Fund / State Operations
30 State Purposes Account - 003

31
32 PERSONAL SERVICE

| | | |
|----|--|-----------|
| 33 | | |
| 34 | Personal service--regular | 5,212,000 |
| 35 | Holiday/overtime compensation | 3,000 |
| 36 | | ----- |
| 37 | Amount available for personal service | 5,215,000 |
| 38 | | ----- |

39
40 NONPERSONAL SERVICE

| | | |
|----|--|-----------|
| 41 | | |
| 42 | Supplies and materials | 45,000 |
| 43 | Travel | 32,000 |
| 44 | Contractual services | 539,000 |
| 45 | Equipment | 80,000 |
| 46 | | ----- |
| 47 | Amount available for nonpersonal service.. | 696,000 |
| 48 | | ----- |
| 49 | Program account subtotal | 5,911,000 |
| 50 | | ----- |

51
52 Internal Service Funds / State Operations
53 Health Insurance Revolving Account - 396
54 Civil Service Employee Benefits Division Administration
55 Account

56
57 PERSONAL SERVICE

| | | |
|----|---------------------------------|-----------|
| 58 | | |
| 59 | Personal service--regular | 1,564,000 |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-----------|------------|
| 1 | Holiday/overtime compensation | 3,000 | |
| 2 | | ----- | |
| 3 | Amount available for personal service | 1,567,000 | |
| 4 | | ----- | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | Supplies and materials | 22,000 | |
| 9 | Travel | 3,000 | |
| 10 | Contractual services | 534,000 | |
| 11 | Equipment | 381,000 | |
| 12 | Fringe benefits | 682,000 | |
| 13 | Indirect costs | 80,000 | |
| 14 | | ----- | |
| 15 | Amount available for nonpersonal service.. | 1,702,000 | |
| 16 | | ----- | |
| 17 | Program account subtotal | 3,269,000 | |
| 18 | | ----- | |
| 19 | | | |
| 20 | LOCAL CIVIL SERVICE PROGRAM | | 1,046,000 |
| 21 | | | ----- |
| 22 | | | |
| 23 | General Fund / State Operations | | |
| 24 | State Purposes Account - 003 | | |
| 25 | | | |
| 26 | | | |
| 27 | | | |
| 28 | Personal service--regular | 1,013,000 | |
| 29 | Holiday/overtime compensation | 1,000 | |
| 30 | | ----- | |
| 31 | Amount available for personal service | 1,014,000 | |
| 32 | | ----- | |
| 33 | | | |
| 34 | | | |
| 35 | | | |
| 36 | Supplies and materials | 6,000 | |
| 37 | Travel | 11,000 | |
| 38 | Contractual services | 15,000 | |
| 39 | | ----- | |
| 40 | Amount available for nonpersonal service.. | 32,000 | |
| 41 | | ----- | |
| 42 | | | |
| 43 | PERSONNEL BENEFIT SERVICES PROGRAM | | 24,354,000 |
| 44 | | | ----- |
| 45 | | | |
| 46 | General Fund / State Operations | | |
| 47 | State Purposes Account - 003 | | |
| 48 | | | |
| 49 | | | |
| 50 | | | |
| 51 | Personal service--regular | 1,872,000 | |
| 52 | Temporary service | 28,000 | |
| 53 | Holiday/overtime compensation | 2,000 | |
| 54 | | ----- | |
| 55 | Amount available for personal service | 1,902,000 | |
| 56 | | ----- | |
| 57 | | | |
| 58 | | | |
| 59 | | | |
| 60 | Supplies and materials | 37,000 | |
| 61 | Travel | 20,000 | |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|-----------|
| 1 | Contractual services | 143,000 |
| 2 | Equipment | 30,000 |
| 3 | | ----- |
| 4 | Amount available for nonpersonal service.. | 230,000 |
| 5 | | ----- |
| 6 | Program account subtotal | 2,132,000 |
| 7 | | ----- |
| 8 | | |
| 9 | Special Revenue Funds - Other / State Operations | |
| 10 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 11 | Grants Account | |
| 12 | | |
| 13 | For payments to the civil service department | |
| 14 | from private foundations, corporations and | |
| 15 | individuals. | |
| 16 | | |
| 17 | NONPERSONAL SERVICE | |
| 18 | | |
| 19 | Supplies and materials | 150,000 |
| 20 | Contractual services | 150,000 |
| 21 | | ----- |
| 22 | Program account subtotal | 300,000 |
| 23 | | ----- |
| 24 | | |
| 25 | Internal Service Funds / State Operations | |
| 26 | Miscellaneous Internal Service Fund - 334 | |
| 27 | Civil Service EHS Occupational Health Program Account | |
| 28 | | |
| 29 | PERSONAL SERVICE | |
| 30 | | |
| 31 | Personal service--regular | 383,000 |
| 32 | Temporary service | 191,000 |
| 33 | | ----- |
| 34 | Amount available for personal service | 574,000 |
| 35 | | ----- |
| 36 | | |
| 37 | NONPERSONAL SERVICE | |
| 38 | | |
| 39 | Supplies and materials | 117,000 |
| 40 | Travel | 107,000 |
| 41 | Contractual services | 261,000 |
| 42 | Equipment | 3,000 |
| 43 | Fringe benefits | 269,000 |
| 44 | Indirect costs | 20,000 |
| 45 | | ----- |
| 46 | Amount available for nonpersonal service.. | 777,000 |
| 47 | | ----- |
| 48 | Program account subtotal | 1,351,000 |
| 49 | | ----- |
| 50 | | |
| 51 | Internal Service Funds / State Operations | |
| 52 | Health Insurance Revolving Account - 396 | |
| 53 | Health Insurance Internal Services Account | |
| 54 | | |
| 55 | PERSONAL SERVICE | |
| 56 | | |
| 57 | Personal service--regular | 9,114,000 |
| 58 | Holiday/overtime compensation | 129,000 |
| 59 | | ----- |
| 60 | Amount available for personal service | 9,243,000 |
| 61 | | ----- |
| 62 | | |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 373,000 |
| 4 | Travel | 145,000 |
| 5 | Contractual services | 5,212,000 |
| 6 | Equipment | 164,000 |
| 7 | Fringe benefits | 4,141,000 |
| 8 | Indirect costs | 315,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 10,350,000 |
| 11 | | ----- |
| 12 | | |
| 13 | MAINTENANCE UNDISTRIBUTED | |
| 14 | | |
| 15 | For transfer to the department of audit and | |
| 16 | control for services and expenses for | |
| 17 | auditors in order to achieve administra- | |
| 18 | tive savings in the health insurance | |
| 19 | program. | |
| 20 | | |
| 21 | Personal service--regular | 325,000 |
| 22 | Supplies and materials | 20,000 |
| 23 | Travel | 106,000 |
| 24 | Contractual services | 24,000 |
| 25 | Fringe benefits | 156,000 |
| 26 | Indirect costs | 11,000 |
| 27 | | ----- |
| 28 | Amount available | 642,000 |
| 29 | | ----- |
| 30 | | |
| 31 | For transfer to the department of audit and | |
| 32 | control for services and expenses related | |
| 33 | to health insurance program payroll | |
| 34 | transactions. | |
| 35 | | |
| 36 | Personal service--regular | 150,000 |
| 37 | Supplies and materials | 17,000 |
| 38 | Travel | 80,000 |
| 39 | Contractual services | 12,000 |
| 40 | Fringe benefits | 72,000 |
| 41 | Indirect costs | 5,000 |
| 42 | | ----- |
| 43 | Amount available | 336,000 |
| 44 | | ----- |
| 45 | Amount available for maintenance undis- | |
| 46 | tributed | 978,000 |
| 47 | | ----- |
| 48 | Program account subtotal | 20,571,000 |
| 49 | | ----- |
| 50 | | |
| 51 | PERSONNEL MANAGEMENT SERVICES PROGRAM | 22,111,000 |
| 52 | | ----- |
| 53 | | |
| 54 | General Fund / State Operations | |
| 55 | State Purposes Account - 003 | |
| 56 | | |
| 57 | PERSONAL SERVICE | |
| 58 | | |
| 59 | Personal service--regular | 9,139,000 |
| 60 | Temporary service | 887,000 |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Holiday/overtime compensation | 16,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 10,042,000 |
| 4 | | ----- |
| 5 | | |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
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| 60 | | |
| 61 | | |

1 Holiday/overtime compensation 16,000
 2 -----
 3 Amount available for personal service 10,042,000
 4 -----
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DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 21,000 |
| 4 | Travel | 7,000 |
| 5 | Contractual services | 805,000 |
| 6 | Equipment | 210,000 |
| 7 | Fringe benefits | 2,101,000 |
| 8 | Indirect costs | 152,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 3,296,000 |
| 11 | | ----- |
| 12 | Program account subtotal | 7,769,000 |
| 13 | | ----- |
| 14 | | |
| 15 | Total new appropriations for state operations and aid to | |
| 16 | localities | 56,691,000 |
| 17 | | ===== |
| 18 | | |
| 19 | | |

CONSUMER PROTECTION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|-------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | Special Revenue Funds - Other | 4,438,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 4,438,000 | 0 |
| 8 | | ===== | ===== |

9

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10

| | | | | | |
|----|-----------|------------|------------|----------|-----------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | ----- | ----- | ----- | ----- | ----- |
| 15 | SR-Other | 4,438,000 | 0 | 0 | 4,438,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 4,438,000 | 0 | 0 | 4,438,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

SCHEDULE

20

| | | |
|----|-----------------------------------|-----------|
| 21 | | |
| 22 | CONSUMER PROTECTION PROGRAM | 4,438,000 |
| 23 | | ----- |

24

25 Special Revenue Funds - Other / State Operations
 26 Miscellaneous Special Revenue Fund - 339
 27 Consumer Protection Account

28

29 For services and expenses of the consumer
 30 protection board including expenses
 31 related to the enforcement of the no tele-
 32 marketing sales calls law and enforcement
 33 of the New York motor fuel marketing prac-
 34 tices act.

35

NONPERSONAL SERVICE

36

| | | |
|----|--------------------------------|---------|
| 37 | | |
| 38 | Supplies and materials | 115,000 |
| 39 | Travel | 10,000 |
| 40 | Contractual services | 300,000 |
| 41 | | ----- |
| 42 | Program account subtotal | 425,000 |
| 43 | | ----- |

44

45 Special Revenue Funds - Other / State Operations
 46 Miscellaneous Special Revenue Fund - 339
 47 Public Service Account

48

49 Notwithstanding any other provision of law
 50 to the contrary, direct and indirect
 51 expenses of the consumer protection board
 52 shall be deemed expenses within the mean-
 53 ing of section 18-a of the public service
 54 law.

55

PERSONAL SERVICE

56

| | | |
|----|--|-----------|
| 57 | | |
| 58 | Personal service--regular | 2,179,000 |
| 59 | Holiday/overtime compensation | 5,000 |
| 60 | | ----- |
| 61 | Amount available for personal service | 2,184,000 |
| 62 | | ----- |

CONSUMER PROTECTION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-----------|-----------|
| 1 | NONPERSONAL SERVICE | | |
| 2 | | | |
| 3 | Supplies and materials | 98,000 | |
| 4 | Travel | 92,000 | |
| 5 | Contractual services | 435,000 | |
| 6 | Equipment | 72,000 | |
| 7 | Fringe benefits..... | 1,047,000 | |
| 8 | Indirect costs..... | 74,000 | |
| 9 | | ----- | |
| 10 | Amount available for nonpersonal service.. | 1,818,000 | |
| 11 | | ----- | |
| 12 | | | |
| 13 | MAINTENANCE UNDISTRIBUTED | | |
| 14 | | | |
| 15 | For suballocation to the office of inspector | | |
| 16 | general. | | |
| 17 | | | |
| 18 | Supplies and materials | 5,000 | |
| 19 | Travel | 3,000 | |
| 20 | Equipment | 3,000 | |
| 21 | | ----- | |
| 22 | Amount available for maintenance undis- | | |
| 23 | tributed | 11,000 | |
| 24 | | ----- | |
| 25 | Program account subtotal | 4,013,000 | |
| 26 | | ----- | |
| 27 | | | |
| 28 | Total new appropriations for state operations and aid to | | |
| 29 | localities | | 4,438,000 |
| 30 | | | ===== |
| 31 | | | |
| 32 | | | |

COMMISSION OF CORRECTION

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 2,645,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 2,645,000 | 0 |
| 8 | | ===== | ===== |

9

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 2,645,000 | 0 | 0 | 2,645,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 2,645,000 | 0 | 0 | 2,645,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

SCHEDULE

20

| | | |
|----|--|-----------|
| 21 | | |
| 22 | IMPROVEMENT OF CORRECTIONAL FACILITIES PROGRAM | 2,645,000 |
| 23 | | ----- |

24

25 General Fund / State Operations
 26 State Purposes Account - 003

27

PERSONAL SERVICE

28

| | | |
|----|--|-----------|
| 29 | | |
| 30 | Personal service--regular | 2,144,000 |
| 31 | Holiday/overtime compensation | 20,000 |
| 32 | | ----- |
| 33 | Amount available for personal service | 2,164,000 |
| 34 | | ----- |

35

NONPERSONAL SERVICE

36

| | | |
|----|--|---------|
| 37 | | |
| 38 | Supplies and materials | 16,000 |
| 39 | Travel | 166,000 |
| 40 | Contractual services | 291,000 |
| 41 | Equipment | 8,000 |
| 42 | | ----- |
| 43 | Amount available for nonpersonal service.. | 481,000 |
| 44 | | ----- |

45

| | | |
|----|--|-----------|
| 46 | Total new appropriations for state operations and aid to | |
| 47 | localities | 2,645,000 |
| 48 | | ===== |

49

50

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|--|----------------|------------------|
| 5 General Fund - State and Local | 2,453,404,000 | 6,000,000 |
| 6 Special Revenue Funds - Federal | 36,800,000 | 36,800,000 |
| 7 Special Revenue Funds - Other | 1,450,000 | 3,000,000 |
| 8 Capital Projects Funds | 300,000,000 | 424,417,000 |
| 9 Enterprise Funds | 44,347,000 | 0 |
| 10 Internal Service Funds | 79,711,000 | 0 |
| 11 | ----- | ----- |
| 12 All Funds | 2,915,712,000 | 470,217,000 |
| 13 | ===== | ===== |

14 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|-----------------|------------------|-------------------|------------------|---------------|
| 20 GF-St/Local | 2,447,404,000 | 6,000,000 | 0 | 2,453,404,000 |
| 21 SR-Federal | 36,800,000 | 0 | 0 | 36,800,000 |
| 22 SR-Other | 1,450,000 | 0 | 0 | 1,450,000 |
| 23 Cap Proj | 0 | 0 | 300,000,000 | 300,000,000 |
| 24 Enterprise | 44,347,000 | 0 | 0 | 44,347,000 |
| 25 Internal Srv | 79,711,000 | 0 | 0 | 79,711,000 |
| 26 | ----- | ----- | ----- | ----- |
| 27 All Funds | 2,609,712,000 | 6,000,000 | 300,000,000 | 2,915,712,000 |
| 28 | ===== | ===== | ===== | ===== |

30 SCHEDULE

31 ADMINISTRATION PROGRAM 67,046,000

32 General Fund / State Operations
33 State Purposes Account - 003

34 PERSONAL SERVICE

35 Personal service--regular 15,549,000
36 Holiday/overtime compensation 114,000
37
38 Amount available for personal service 15,663,000

39 NONPERSONAL SERVICE

40 Supplies and materials 503,000
41 Travel 446,000
42 Contractual services 7,844,000
43 Equipment 858,000
44
45 Amount available for nonpersonal service.. 9,651,000
46
47 Program account subtotal 25,314,000

48 General Fund / State Operations
49 Attica State Employee Victims' Fund - 013
50 Attica State Employee Victims' Account

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | MAINTENANCE UNDISTRIBUTED | |
| 2 | | |
| 3 | For payments to the state employee-victims | |
| 4 | and survivors of deceased state employee- | |
| 5 | victims of the September 1971 Attica | |
| 6 | correctional facility inmate uprising and | |
| 7 | retaking in accordance with section 99-m | |
| 8 | of state finance law..... | 2,000,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 2,000,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Special Revenue Funds - Federal / State Operations | |
| 14 | Federal Operating Grants Fund - 290 | |
| 15 | Correctional Services-NIC Grants Account | |
| 16 | | |
| 17 | For the grant period October 1, 2006 to | |
| 18 | September 30, 2007: | |
| 19 | | |
| 20 | For services and expenses incurred by the | |
| 21 | department of correctional services for | |
| 22 | the incarceration of illegal aliens | 31,500,000 |
| 23 | For services and expenses related to the | |
| 24 | youth offender grant program | 1,300,000 |
| 25 | For services and expenses related to sub- | |
| 26 | stance abuse treatment in state prisons .. | 2,000,000 |
| 27 | For services and expenses related to various | |
| 28 | purposes including correction officer | |
| 29 | vests | 1,000,000 |
| 30 | | ----- |
| 31 | Program account subtotal | 35,800,000 |
| 32 | | ----- |
| 33 | | |
| 34 | For grant periods prior to October 1, | |
| 35 | 1999: | |
| 36 | | |
| 37 | For services and expenses incurred by the | |
| 38 | department of correctional services for | |
| 39 | the incarceration of illegal aliens | 1,000,000 |
| 40 | | ----- |
| 41 | Program account subtotal | 1,000,000 |
| 42 | | ----- |
| 43 | | |
| 44 | Special Revenue Funds - Other / State Operations | |
| 45 | Miscellaneous Special Revenue Fund - 339 | |
| 46 | Correctional Services Asset Forfeiture Account | |
| 47 | | |
| 48 | NONPERSONAL SERVICE | |
| 49 | | |
| 50 | Equipment | 250,000 |
| 51 | | ----- |
| 52 | Program account subtotal | 250,000 |
| 53 | | ----- |
| 54 | | |
| 55 | Enterprise Funds / State Operations | |
| 56 | Miscellaneous Enterprise Fund - 331 | |
| 57 | Employee Mess Correctional Services Account | |
| 58 | | |
| 59 | For services and expenses related to the | |
| 60 | operation of employee mess programs. | |
| 61 | | |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|---------------------|-------------|
| 1 | | PERSONAL SERVICE | |
| 2 | | | |
| 3 | Personal service--regular | | 827,000 |
| 4 | | | ----- |
| 5 | | | |
| 6 | | NONPERSONAL SERVICE | |
| 7 | | | |
| 8 | Supplies and materials | | 600,000 |
| 9 | Contractual services | | 1,062,000 |
| 10 | Fringe benefits | | 167,000 |
| 11 | Indirect costs | | 26,000 |
| 12 | | | ----- |
| 13 | Amount available for nonpersonal service.. | | 1,855,000 |
| 14 | | | ----- |
| 15 | Program account subtotal | | 2,682,000 |
| 16 | | | ----- |
| 17 | | | |
| 18 | CORRECTIONAL INDUSTRIES PROGRAM | | 79,711,000 |
| 19 | | | ----- |
| 20 | | | |
| 21 | Internal Service Funds / State Operations | | |
| 22 | Correctional Industries Revolving Account - 397 | | |
| 23 | | | |
| 24 | | PERSONAL SERVICE | |
| 25 | | | |
| 26 | Personal service--regular | | 24,535,000 |
| 27 | Holiday/overtime compensation | | 1,573,000 |
| 28 | | | ----- |
| 29 | Amount available for personal service | | 26,108,000 |
| 30 | | | ----- |
| 31 | | | |
| 32 | | NONPERSONAL SERVICE | |
| 33 | | | |
| 34 | Supplies and materials | | 30,386,000 |
| 35 | Travel | | 466,000 |
| 36 | Contractual services | | 8,542,000 |
| 37 | Equipment | | 882,000 |
| 38 | Fringe benefits | | 12,436,000 |
| 39 | Indirect costs | | 891,000 |
| 40 | | | ----- |
| 41 | Amount available for nonpersonal service.. | | 53,603,000 |
| 42 | | | ----- |
| 43 | Program account subtotal | | 79,711,000 |
| 44 | | | ----- |
| 45 | | | |
| 46 | HEALTH SERVICES PROGRAM | | 349,078,000 |
| 47 | | | ----- |
| 48 | | | |
| 49 | General Fund / State Operations | | |
| 50 | State Purposes Account - 003 | | |
| 51 | | | |
| 52 | For services and expenses to operate the | | |
| 53 | health services program including liabil- | | |
| 54 | ities incurred prior to April 1, 2007. | | |
| 55 | | | |
| 56 | | PERSONAL SERVICE | |
| 57 | | | |
| 58 | Personal service--regular | | 114,022,000 |
| 59 | Temporary service | | 4,424,000 |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-------------|---------------------|
| 1 | Holiday/overtime compensation | 8,339,000 | |
| 2 | | ----- | |
| 3 | Amount available for personal service | 126,785,000 | |
| 4 | | ----- | |
| 5 | | | |
| 6 | | | NONPERSONAL SERVICE |
| 7 | | | |
| 8 | Supplies and materials | 85,101,000 | |
| 9 | Travel | 552,000 | |
| 10 | Contractual services | 133,719,000 | |
| 11 | Equipment | 2,921,000 | |
| 12 | | ----- | |
| 13 | Amount available for nonpersonal service.. | 222,293,000 | |
| 14 | | ----- | |
| 15 | Program account subtotal | 349,078,000 | |
| 16 | | ----- | |
| 17 | | | |
| 18 | PROGRAM SERVICES PROGRAM | | 262,341,000 |
| 19 | | | ----- |
| 20 | | | |
| 21 | General Fund / State Operations | | |
| 22 | State Purposes Account - 003 | | |
| 23 | | | |
| 24 | | | PERSONAL SERVICE |
| 25 | | | |
| 26 | Personal service--regular | 159,308,000 | |
| 27 | Temporary service | 12,537,000 | |
| 28 | Holiday/overtime compensation | 3,966,000 | |
| 29 | | ----- | |
| 30 | Amount available for personal service | 175,811,000 | |
| 31 | | ----- | |
| 32 | | | |
| 33 | | | NONPERSONAL SERVICE |
| 34 | | | |
| 35 | Supplies and materials | 12,362,000 | |
| 36 | Travel | 703,000 | |
| 37 | Contractual services | 30,067,000 | |
| 38 | Equipment | 3,398,000 | |
| 39 | | ----- | |
| 40 | Amount available for nonpersonal service.. | 46,530,000 | |
| 41 | | ----- | |
| 42 | Program account subtotal | 222,341,000 | |
| 43 | | ----- | |
| 44 | | | |
| 45 | Special Revenue Funds - Other / State Operations | | |
| 46 | Combined Gifts, Grants and Bequests Fund - 020 | | |
| 47 | Correctional Services Account | | |
| 48 | | | |
| 49 | For services and expenses of various activ- | | |
| 50 | ities funded through gifts and donations. | | |
| 51 | | | |
| 52 | | | NONPERSONAL SERVICE |
| 53 | | | |
| 54 | Contractual services | 100,000 | |
| 55 | | ----- | |
| 56 | Program account subtotal | 100,000 | |
| 57 | | ----- | |
| 58 | | | |
| 59 | Enterprise Funds / State Operations | | |
| 60 | Correctional Services Commissary Account - 326 | | |
| 61 | Central Office Account | | |
| 62 | | | |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|---------------------|-------|
| 1 | For services and expenses of operating self | | |
| 2 | sustaining facility commissaries. | | |
| 3 | | | |
| 4 | | NONPERSONAL SERVICE | |
| 5 | | | |
| 6 | Supplies and materials | 39,000,000 | |
| 7 | Contractual services | 900,000 | |
| 8 | | | ----- |
| 9 | Program account subtotal | 39,900,000 | |
| 10 | | | ----- |
| 11 | | | |
| 12 | SUPERVISION OF INMATES PROGRAM | 1,386,479,000 | |
| 13 | | | ----- |
| 14 | | | |
| 15 | General Fund / State Operations | | |
| 16 | State Purposes Account - 003 | | |
| 17 | | | |
| 18 | | PERSONAL SERVICE | |
| 19 | | | |
| 20 | Personal service--regular | 1,281,017,000 | |
| 21 | Temporary service | 15,071,000 | |
| 22 | Holiday/overtime compensation | 65,364,000 | |
| 23 | | | ----- |
| 24 | Amount available for personal service | 1,361,452,000 | |
| 25 | | | ----- |
| 26 | | | |
| 27 | | NONPERSONAL SERVICE | |
| 28 | | | |
| 29 | Supplies and materials | 12,210,000 | |
| 30 | Travel | 4,057,000 | |
| 31 | Contractual services | 8,002,000 | |
| 32 | Equipment | 758,000 | |
| 33 | | | ----- |
| 34 | Amount available for nonpersonal service.. | 25,027,000 | |
| 35 | | | ----- |
| 36 | Program account subtotal | 1,386,479,000 | |
| 37 | | | ----- |
| 38 | | | |
| 39 | SUPPORT SERVICES PROGRAM | 471,057,000 | |
| 40 | | | ----- |
| 41 | | | |
| 42 | General Fund / State Operations | | |
| 43 | State Purposes Account - 003 | | |
| 44 | | | |
| 45 | For services and expenses to operate the | | |
| 46 | support services program including lease | | |
| 47 | payments to the dormitory authority, as | | |
| 48 | successor to the facilities development | | |
| 49 | corporation pursuant to chapter 83 of the | | |
| 50 | laws of 1995, pursuant to an agreement | | |
| 51 | entered into between the facilities | | |
| 52 | development corporation and the department | | |
| 53 | of correctional services for the rental of | | |
| 54 | correctional facilities. | | |
| 55 | | | |
| 56 | | PERSONAL SERVICE | |
| 57 | | | |
| 58 | Personal service--regular | 155,352,000 | |
| 59 | Temporary service | 442,000 | |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | Holiday/overtime compensation | 9,926,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 165,720,000 |
| 4 | | ----- |
| 5 | | |
| 6 | NONPERSONAL SERVICE | |
| 7 | | |
| 8 | Supplies and materials | 133,627,000 |
| 9 | Travel | 613,000 |
| 10 | Contractual services | 143,666,000 |
| 11 | Equipment | 18,566,000 |
| 12 | | ----- |
| 13 | Amount available for nonpersonal service.. | 296,472,000 |
| 14 | | ----- |
| 15 | Program account subtotal | 462,192,000 |
| 16 | | ----- |
| 17 | | |
| 18 | General Fund / Aid to Localities | |
| 19 | Local Assistance Account - 001 | |
| 20 | | |
| 21 | For services and expenses of localities for | |
| 22 | the housing and board of coram nobis pris- | |
| 23 | oners in accordance with section 601-b of | |
| 24 | the correction law, felony offenders in | |
| 25 | accordance with subdivision 2 of section | |
| 26 | 601-c of the correction law, and prisoners | |
| 27 | pursuant to section 95 of the correction | |
| 28 | law | 6,000,000 |
| 29 | | ----- |
| 30 | Program account subtotal | 6,000,000 |
| 31 | | ----- |
| 32 | | |
| 33 | Special Revenue Funds - Other / State Operations | |
| 34 | Miscellaneous Special Revenue Fund - 339 | |
| 35 | Cell Phone Towers Account | |
| 36 | | |
| 37 | NONPERSONAL SERVICE | |
| 38 | | |
| 39 | Supplies and materials | 400,000 |
| 40 | | ----- |
| 41 | Program account subtotal | 400,000 |
| 42 | | ----- |
| 43 | | |
| 44 | Special Revenue Funds - Other / State Operations | |
| 45 | Miscellaneous Special Revenue Fund - 339 | |
| 46 | Food Production Center Account | |
| 47 | | |
| 48 | NONPERSONAL SERVICE | |
| 49 | | |
| 50 | Supplies and materials | 700,000 |
| 51 | | ----- |
| 52 | Program account subtotal | 700,000 |
| 53 | | ----- |
| 54 | | |
| 55 | Enterprise Funds / State Operations | |
| 56 | Miscellaneous Enterprise Fund - 331 | |
| 57 | Correctional - Farm and Recycling Fund Account | |
| 58 | | |
| 59 | For services and expenses related to the | |
| 60 | operation and maintenance of the correc- | |
| 61 | tional farm and recycling programs. | |
| 62 | | |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|---------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 1,365,000 |
| 4 | Contractual services | 300,000 |
| 5 | Equipment | 100,000 |
| 6 | | ----- |
| 7 | Amount available for nonpersonal service.. | 1,765,000 |
| 8 | | ----- |
| 9 | Program account subtotal | 1,765,000 |
| 10 | | ----- |
| 11 | | |
| 12 | Total new appropriations for state operations and aid to | |
| 13 | localities | 2,615,712,000 |
| 14 | | ===== |
| 15 | | |
| 16 | | |

DEPARTMENT OF CORRECTIONAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 ADMINISTRATION PROGRAM

2

3 Special Revenue Funds - Federal / State Operations

4 Federal Operating Grants Fund - 290

5 Correctional Services-NIC Grants Account

6

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

8 For the grant period October 1, 2005 to September 30, 2006:

9 For services and expenses incurred by the department of correctional
10 services for the incarceration of illegal aliens

11 31,500,000 (re. \$31,500,000)

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

13 ... 1,200,000 (re. \$1,200,000)

14 For services and expenses related to substance abuse treatment in
15 state prisons ... 2,000,000 (re. \$2,000,000)

16

17 By chapter 50, section 1, of the laws of 2005:

18 For the grant period October 1, 2004 to September 30, 2005:

19 For services and expenses related to the youth offender grant program
20 ... 1,100,000 (re. \$1,100,000)

21 For services and expenses related to the deterrence of sexual miscon-
22 duct in prisons ... 1,000,000 (re. \$1,000,000)

23

24 SUPPORT SERVICES PROGRAM

25

26 General Fund / Aid to Localities

27 Local Assistance Account - 001

28

29 By chapter, t0, section 1, of the laws of 2006:

30 For services and expenses of localities for the housing and board of
31 coram nobis prisoners in accordance with section 601-b of the
32 correction law, felony offenders in accordance with subdivision 2 of
33 section 601-c of the correction law, and prisoners pursuant to
34 section 95 of the correction law. Notwithstanding the provisions of
35 sections 601-b and 601-c of the correction law, payments made
36 pursuant to this appropriation for liabilities incurred on or after
37 April 1, 1992, but prior to April 1, 2006, shall be paid by the
38 state at the actual per day per capita cost, as certified to the
39 commissioner by the appropriate local official, for the care of such
40 prisoners; provided however, such per diem per capita reimbursement
41 for such period pursuant to section 601-b of the correction law
42 shall not exceed \$17. Such per diem per capita reimbursement for
43 such period pursuant to subdivision 2 of section 601-c of the cor-
44 rection law shall not exceed \$34. The per diem per capita reimburse-
45 ment for liabilities incurred on and after April 1, 2006, shall not
46 exceed \$20 for liabilities incurred pursuant to section 601-b of the
47 correction law, and shall not exceed \$40 for liabilities incurred
48 pursuant to subdivision 2 of section 601-c of such law

49 6,000,000 (re. \$6,000,000)

50

51 Total reappropriations for state operations and aid to
52 localities 42,800,000

53 =====

54

55

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS 2007-08

1 For the comprehensive construction programs, purposes and
 2 projects as herein specified in accordance with the
 3 following:
 4

| | | |
|----|---|-------------|
| 5 | Correctional Facilities Capital Improvement Fund | 300,000,000 |
| 6 | | ----- |
| 7 | All Funds | 300,000,000 |
| 8 | | ===== |
| 9 | | |
| 10 | MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES (CCP) .. | 300,000,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Correctional Facilities Capital Improvement Fund - 399 | |
| 14 | | |
| 15 | Administration Purpose | |
| 16 | | |
| 17 | For the preparation and review of plans, | |
| 18 | specifications, estimates, studies, | |
| 19 | plant evaluations, inspections, apprais- | |
| 20 | als and surveys, and legal claims re- | |
| 21 | lating to existing or proposed facili- | |
| 22 | ties of the department of correctional | |
| 23 | services, and payment of personal ser- | |
| 24 | vice and nonpersonal service, including | |
| 25 | fringe benefits, related to the adminis- | |
| 26 | tration and security of capital projects | |
| 27 | provided by the department of correc- | |
| 28 | tional services for new and reappropri- | |
| 29 | ated projects (10500750) | 15,000,000 |
| 30 | | |
| 31 | Health and Safety Purpose | |
| 32 | | |
| 33 | Alterations and improvements, including | |
| 34 | related departmental administrative | |
| 35 | costs, for health and safety including | |
| 36 | liabilities incurred prior to April 1, | |
| 37 | 2007 (10010701) | 20,000,000 |
| 38 | | |
| 39 | Preservation of Facilities Purpose | |
| 40 | | |
| 41 | Alterations and improvements, including | |
| 42 | related departmental administrative | |
| 43 | costs, for the preservation of facili- | |
| 44 | ties including liabilities incurred | |
| 45 | prior to April 1, 2007 (10030703) | 147,000,000 |
| 46 | | |
| 47 | Alterations and improvements, including | |
| 48 | related departmental administrative | |
| 49 | costs, for preventative maintenance that | |
| 50 | will prolong the useful life of assets | |
| 51 | including liabilities incurred prior to | |
| 52 | April 1, 2007 (10M30703) | 15,000,000 |
| 53 | | |
| 54 | Environmental Protection or Improvements Purpose | |
| 55 | | |
| 56 | Alterations and improvements, including | |
| 57 | related departmental administrative | |
| 58 | costs, for environmental protection or | |
| 59 | improvements including liabilities | |
| 60 | incurred prior to April 1, 2007 | |
| 61 | (10060706) | 16,000,000 |
| 62 | | |

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS 2007-08

1 Program Improvement or Program Change Purpose
2
3 Alterations and improvements, including
4 related departmental administrative
5 costs, for program improvement or
6 program change including liabilities
7 incurred prior to April 1, 2007
8 (10080708) 87,000,000
9
10

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 Notwithstanding any law to the contrary all disbursements made after
 2 April 1, 1989 from Correctional Facilities Capital Improvement Fund,
 3 appropriations or reappropriations, as specified by chapter 10 of
 4 the laws of 1990, shall be deemed to be fully reimbursable from the
 5 proceeds of bonds issued by the Urban Development Corporation.
 6 Disbursements made from appropriations reappropriated from the Correc-
 7 tional Facilities Capital Improvement Fund for the comprehensive
 8 construction programs, purposes and projects as herein specified are
 9 eligible for reimbursement from the proceeds of bonds issued by the
 10 Urban Development Corporation.
 11 Notwithstanding any other provision of law, the comptroller shall
 12 certify monthly to the director of the budget, and the chairmen of
 13 the senate finance and assembly ways and means committees, the total
 14 disbursements from the Correctional Facilities Capital Improvement
 15 Fund, the total reimbursement to such fund from bond proceeds, and
 16 the amount of disbursements remaining to be financed with bond
 17 proceeds.
 18 Notwithstanding any other provision of law, a portion of the amounts
 19 included within the following appropriations, subject to the
 20 approval of the director of the budget shall be available, subject
 21 to the issuance of a certificate of approval of availability, to the
 22 Department of Correctional Services for the payment of the costs
 23 associated with the administration of capital projects.

24
25 MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES (CCP)

26
27 Miscellaneous Special Revenue Other Fund - 339
28 Special Conservation Activities Account

29
30 Environmental Protection or Improvements Purpose

31
32 By chapter 50, section 1, of the laws of 2006:
 33 For the purposes of alterations and improvements, including related
 34 departmental administrative costs, for environmental protection and
 35 energy conservation projects (10010605)
 36 3,000,000 (re. \$3,000,000)

37
38 Correctional Facilities Capital Improvement Fund - 399

39
40 Administration Purpose

41
42 By chapter 50, section 1, of the laws of 2006:
 43 For the preparation and review of plans, specifications, estimates,
 44 studies, plant evaluations, inspections, appraisals and surveys, and
 45 legal claims relating to existing or proposed facilities of the
 46 department of correctional services, and payment of personal service
 47 and nonpersonal service, including fringe benefits, related to the
 48 administration and security of capital projects provided by the
 49 department of correctional services for new and reappropriated
 50 projects (10500650) ... 15,000,000 (re. \$13,817,000)

51
52 By chapter 50, section 1, of the laws of 2005:
 53 For the preparation and review of plans, specifications, estimates,
 54 studies, plant evaluations, inspections, appraisals and surveys, and
 55 legal claims relating to existing or proposed facilities of the
 56 department of correctional services, and payment of personal service
 57 and nonpersonal service, including fringe benefits, related to the
 58 administration and security of capital projects provided by the
 59 department of correctional services for new and reappropriated
 60 projects (10500550) ... 15,000,000 (re. \$343,000)

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 Health and Safety Purpose
2
3 By chapter 50, section 1, of the laws of 2006:
4 Alterations and improvements, including related departmental
5 administrative costs, for health and safety including liabilities
6 incurred prior to April 1, 2006 (10010601)
7 20,000,000 (re. \$19,805,000)
8
9 By chapter 50, section 1, of the laws of 2005:
10 Alterations and improvements, including related departmental adminis-
11 trative costs, for health and safety including liabilities incurred
12 prior to April 1, 2005 (10010501)
13 30,000,000 (re. \$14,846,000)
14
15 By chapter 50, section 1, of the laws of 2004:
16 Alterations and improvements, including related departmental adminis-
17 trative costs, for health and safety including liabilities incurred
18 prior to April 1, 2004 (10010401)
19 30,000,000 (re. \$9,024,000)
20
21 By chapter 50, section 1, of the laws of 2003:
22 Alterations and improvements, including related departmental adminis-
23 trative costs, for health and safety including liabilities incurred
24 prior to April 1, 2003 (10010301)
25 30,000,000 (re. \$3,756,000)
26
27 By chapter 50, section 1, of the laws of 2002:
28 Alterations and improvements, including related departmental adminis-
29 trative costs, for health and safety including liabilities incurred
30 prior to April 1, 2002 (10010201)
31 45,000,000 (re. \$445,000)
32
33 By chapter 50, section 1, of the laws of 2001:
34 Alterations and improvements, including related departmental adminis-
35 trative costs, for health and safety including liabilities incurred
36 prior to April 1, 2001 (10010101)
37 30,000,000 (re. \$214,000)
38
39 By chapter 54, section 1, of the laws of 2000:
40 Alterations and improvements, including related departmental adminis-
41 trative costs, for health and safety including liabilities incurred
42 prior to April 1, 2000 (10010001)
43 30,000,000 (re. \$235,000)
44
45 Preservation of Facilities Purpose
46
47 By chapter 50, section 1, of the laws of 2006:
48 Alterations and improvements, including related departmental
49 administrative costs, for the preservation of facilities including
50 liabilities incurred prior to April 1, 2006 (10030603)
51 137,000,000 (re. \$133,933,000)
52 Alterations and improvements, including related departmental
53 administrative costs, for preventative maintenance that will prolong
54 the useful life of assets including liabilities incurred prior to
55 April 1, 2006 (10M30603) ... 15,000,000 (re. \$13,397,000)
56 For services and expenses associated with improvements and
57 rehabilitation of the department of correctional services employee
58 housing units at locations including but not limited to Great Meadow
59 in Washington County, and the Willard Drug Treatment Campus in
60 Seneca County, pursuant to a plan developed by the commissioner of
61 the department of correctional services and submitted to the chair

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 of the senate finance committee and the chair of the assembly ways
2 and means committee ... 1,300,000 (re. \$1,300,000)
3

4 By chapter 50, section 1, of the laws of 2005:
5 Alterations and improvements, including related departmental adminis-
6 trative costs, for the preservation of facilities including liabil-
7 ities incurred prior to April 1, 2005 (10030503)
8 95,000,000 (re. \$50,136,000)
9 Alterations and improvements, including related departmental adminis-
10 trative costs, for preventative maintenance that will prolong the
11 useful life of assets including liabilities incurred prior to April
12 1, 2005 (10M30503) ... 15,000,000 (re. \$7,567,000)
13

14 By chapter 50, section 1, of the laws of 2004:
15 Alterations and improvements, including related departmental adminis-
16 trative costs, for the preservation of facilities including liabil-
17 ities incurred prior to April 1, 2004 (10030403)
18 95,000,000 (re. \$18,612,000)
19 Alterations and improvements, including related departmental adminis-
20 trative costs, for preventative maintenance that will prolong the
21 useful life of assets including liabilities incurred prior to April
22 1, 2004 (10M30403) ... 15,000,000 (re. \$2,708,000)
23

24 By chapter 50, section 1, of the laws of 2003:
25 Alterations and improvements, including related departmental adminis-
26 trative costs, for the preservation of facilities including liabil-
27 ities incurred prior to April 1, 2003 (10030303)
28 95,000,000 (re. \$6,453,000)
29 Alterations and improvements, including related departmental adminis-
30 trative costs, for preventative maintenance that will prolong the
31 useful life of assets including liabilities incurred prior to April
32 1, 2003 (10M30303) ... 15,000,000 (re. \$2,933,000)
33

34 By chapter 50, section 1, of the laws of 2002:
35 Alterations and improvements, including related departmental adminis-
36 trative costs, for the preservation of facilities including liabil-
37 ities incurred prior to April 1, 2002 (10030203)
38 80,000,000 (re. \$5,188,000)
39 Alterations and improvements, including related departmental adminis-
40 trative costs, for preventative maintenance that will prolong the
41 useful life of assets including liabilities incurred prior to April
42 1, 2002 (10M30203) ... 15,000,000 (re. \$837,000)
43

44 By chapter 50, section 1, of the laws of 2001:
45 Alterations and improvements, including related departmental adminis-
46 trative costs, for the preservation of facilities including liabil-
47 ities incurred prior to April 1, 2001 (10030103)
48 85,000,000 (re. \$399,000)
49 Alterations and improvements, including related departmental adminis-
50 trative costs, for preventative maintenance that will prolong the
51 useful life of assets including liabilities incurred prior to April
52 1, 2001 (10M30103) ... 15,000,000 (re. \$140,000)
53

54 By chapter 54, section 1, of the laws of 2000:
55 Alterations and improvements, including related departmental adminis-
56 trative costs, for the preservation of facilities including liabil-
57 ities incurred prior to April 1, 2000 (10030003)
58 85,000,000 (re. \$561,000)
59 Alterations and improvements, including related departmental adminis-
60 trative costs, for preventative maintenance that will prolong the
61 useful life of assets including liabilities incurred prior to April
62 1, 2000 (10M30003) ... 15,000,000 (re. \$172,000)

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 Facilities for the Physically Disabled Purpose
2
3 By chapter 54, section 1, of the laws of 2000:
4 Alterations and improvements, including related departmental adminis-
5 trative costs, of facilities for the physically disabled including
6 liabilities incurred prior to April 1, 2000 (10A40004)
7 2,000,000 (re. \$1,859,000)
8
9 By chapter 54, section 1, of the laws of 1999:
10 Alterations and improvements, including related departmental adminis-
11 trative costs, of facilities for the physically disabled including
12 liabilities incurred prior to April 1, 1999 (10A49904)
13 2,000,000 (re. \$371,000)
14
15 By chapter 54, section 1, of the laws of 1998:
16 Alterations and improvements, including related departmental adminis-
17 trative costs, of facilities for the physically disabled including
18 liabilities incurred prior to April 1, 1998 (10A49804)
19 2,000,000 (re. \$303,000)
20
21 Environmental Protection or Improvements Purpose
22
23 By chapter 50, section 1, of the laws of 2006:
24 Alterations and improvements, including related departmental
25 administrative costs, for environmental protection or improvements
26 including liabilities incurred prior to April 1, 2006 (10060606) ...
27 14,000,000 (re. \$14,000,000)
28
29 By chapter 50, section 1, of the laws of 2005:
30 Alterations and improvements, including related departmental adminis-
31 trative costs, for environmental protection or improvements includ-
32 ing liabilities incurred prior to April 1, 2005 (10060506)
33 10,000,000 (re. \$7,929,000)
34
35 By chapter 50, section 1, of the laws of 2004:
36 Alterations and improvements, including related departmental adminis-
37 trative costs, for environmental protection or improvements includ-
38 ing liabilities incurred prior to April 1, 2004 (10060406)
39 10,000,000 (re. \$966,000)
40
41 By chapter 50, section 1, of the laws of 2003:
42 Alterations and improvements, including related departmental adminis-
43 trative costs, for environmental protection or improvements includ-
44 ing liabilities incurred prior to April 1, 2003 (10060306)
45 10,000,000 (re. \$1,503,000)
46
47 By chapter 50, section 1, of the laws of 2002:
48 Alterations and improvements, including related departmental adminis-
49 trative costs, for environmental protection or improvements includ-
50 ing liabilities incurred prior to April 1, 2002 (10060206)
51 10,000,000 (re. \$685,000)
52
53 By chapter 50, section 1, of the laws of 2001:
54 Alterations and improvements, including related departmental adminis-
55 trative costs, for environmental protection or improvements includ-
56 ing liabilities incurred prior to April 1, 2001 (10060106)
57 10,000,000 (re. \$479,000)
58

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 Program Improvement or Program Change Purpose
2
3 Alterations and improvements, including related departmental
4 administrative costs, for program improvement or program change
5 including liabilities incurred prior to April 1, 2006 (10080608) ...
6 44,000,000 (re. \$42,562,000)
7
8 By chapter 50, section 1, of the laws of 2005:
9 Alterations and improvements, including related departmental adminis-
10 trative costs, for program improvement or program change including
11 liabilities incurred prior to April 1, 2005 (10080508)
12 40,000,000 (re. \$30,084,000)
13
14 By chapter 50, section 1, of the laws of 2004:
15 Alterations and improvements, including related departmental adminis-
16 trative costs, for program improvement or program change including
17 liabilities incurred prior to April 1, 2004 (10080408)
18 40,000,000 (re. \$7,428,000)
19
20 By chapter 50, section 1, of the laws of 2003:
21 Alterations and improvements, including related departmental adminis-
22 trative costs, for program improvement or program change including
23 liabilities incurred prior to April 1, 2003 (10080308)
24 40,000,000 (re. \$3,950,000)
25
26 By chapter 50, section 1, of the laws of 2002:
27 Alterations and improvements, including related departmental adminis-
28 trative costs, for program improvement or program change including
29 liabilities incurred prior to April 1, 2002 (10080208)
30 40,000,000 (re. \$2,687,000)
31
32 By chapter 50, section 1, of the laws of 2001:
33 Alterations and improvements, including related departmental adminis-
34 trative costs, for program improvement or program change including
35 liabilities incurred prior to April 1, 2001 (10080108)
36 40,000,000 (re. \$532,000)
37
38 By chapter 54, section 1, of the laws of 2000:
39 Alterations and improvements, including related departmental adminis-
40 trative costs, for program improvement or program change including
41 liabilities incurred prior to April 1, 2000 (10080008)
42 48,000,000 (re. \$75,000)
43
44 Medical Facilities Purpose
45
46 By chapter 54, section 1, of the laws of 2000:
47 For the cost of studies, site acquisitions, planning, design,
48 construction, reconstruction, renovation, and equipment related to
49 the development of medical facilities, departmental administrative
50 costs including liabilities incurred prior to April 1, 2000
51 (10M200MC) ... 15,000,000 (re. \$1,478,000)
52
53 By chapter 54, section 1, of the laws of 1999:
54 For the cost of studies, site acquisitions, planning, design,
55 construction, reconstruction, renovation and equipment related to
56 the development of medical facilities, including related depart-
57 mental administrative costs (10M299MC)
58 10,000,000 (re. \$349,000)
59
60 By chapter 54, section 1, of the laws of 1998:
61 For the cost of studies, site acquisitions, planning, design,
62 construction, reconstruction, renovation and equipment related to

DEPARTMENT OF CORRECTIONAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 the development of medical facilities, including related depart-
2 mental administrative costs (10M298MC)
3 25,000,000 (re. \$356,000)
4
5

CRIME VICTIMS BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 4,596,000 | 0 |
| 6 | Special Revenue Funds - Federal | 38,448,000 | 50,553,000 |
| 7 | Special Revenue Funds - Other | 32,438,000 | 1,750,000 |
| 8 | | ----- | ----- |
| 9 | All Funds | 75,482,000 | 52,303,000 |
| 10 | | ===== | ===== |

11
12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 13 | | | | | |
| 14 | | State | Aid to | Capital | |
| 15 | Fund Type | Operations | Localities | Projects | Total |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | GF-St/Local | 4,596,000 | 0 | 0 | 4,596,000 |
| 18 | SR-Federal | 1,925,000 | 36,523,000 | 0 | 38,448,000 |
| 19 | SR-Other | 927,000 | 31,511,000 | 0 | 32,438,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 7,448,000 | 68,034,000 | 0 | 75,482,000 |
| 22 | | ===== | ===== | ===== | ===== |

23
24 SCHEDULE

25
26 ADMINISTRATION PROGRAM 7,448,000

27
28
29 General Fund / State Operations
30 State Purposes Account - 003

31
32 PERSONAL SERVICE

33
34 Personal service--regular 3,531,000

35
36
37 NONPERSONAL SERVICE

38
39 Supplies and materials 23,000

40 Travel 15,000

41 Contractual services 1,022,000

42 Equipment 5,000

43
44 Amount available for nonpersonal service.. 1,065,000

45
46 Program account subtotal 4,596,000

47
48
49 Special Revenue Funds - Federal / State Operations

50 Federal Operating Grants Account - 290

51 Crime Victims Assistance Account

52
53 Personal service 704,000

54 Nonpersonal service 268,000

55 Fringe benefits 345,000

56 Indirect costs 1,000

57
58 Program account subtotal 1,318,000

CRIME VICTIMS BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|------------|---------------------|
| 1 | Special Revenue Funds - Federal / State Operations | | |
| 2 | Federal Operating Grants Account - 290 | | |
| 3 | Crime Victims - Compensation Account | | |
| 4 | | | |
| 5 | Personal service | 284,000 | |
| 6 | Nonpersonal service | 225,000 | |
| 7 | Fringe benefits | 98,000 | |
| 8 | | | ----- |
| 9 | Program account subtotal | 607,000 | |
| 10 | | | ----- |
| 11 | | | |
| 12 | Special Revenue Funds - Other / State Operations | | |
| 13 | Miscellaneous Special Revenue Fund - 339 | | |
| 14 | CVB-Conference Fees Account | | |
| 15 | | | |
| 16 | | | NONPERSONAL SERVICE |
| 17 | | | |
| 18 | Supplies and materials | 15,000 | |
| 19 | Travel | 10,000 | |
| 20 | Contractual services | 80,000 | |
| 21 | | | ----- |
| 22 | Program account subtotal | 105,000 | |
| 23 | | | ----- |
| 24 | | | |
| 25 | Special Revenue Funds - Other / State Operations | | |
| 26 | Miscellaneous Special Revenue Fund - 339 | | |
| 27 | CVB Restitution Account | | |
| 28 | | | |
| 29 | | | PERSONAL SERVICE |
| 30 | | | |
| 31 | Personal service--regular | 448,000 | |
| 32 | | | ----- |
| 33 | | | |
| 34 | | | NONPERSONAL SERVICE |
| 35 | | | |
| 36 | Supplies and materials | 100,000 | |
| 37 | Travel | 74,000 | |
| 38 | Contractual services | 100,000 | |
| 39 | Equipment | 100,000 | |
| 40 | | | |
| 41 | | | ----- |
| 42 | Amount available for nonpersonal service.. | 374,000 | |
| 43 | | | ----- |
| 44 | Program account subtotal | 822,000 | |
| 45 | | | ----- |
| 46 | | | |
| 47 | PAYMENTS TO VICTIMS PROGRAM | | 35,523,000 |
| 48 | | | ----- |
| 49 | | | |
| 50 | Special Revenue Funds - Federal / Aid to Localities | | |
| 51 | Federal Operating Grants Fund - 290 | | |
| 52 | Crime Victims - Compensation Account | | |
| 53 | | | |
| 54 | For payments to victims in accordance with | | |
| 55 | the federal crime control act of 1984 | 11,523,000 | |
| 56 | | | ----- |
| 57 | Program account subtotal | 11,523,000 | |
| 58 | | | ----- |
| 59 | | | |

CRIME VICTIMS BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Special Revenue Funds - Other / Aid to Localities | |
| 2 | Miscellaneous Special Revenue Fund - 339 | |
| 3 | Criminal Justice Improvement Account | |
| 4 | | |
| 5 | For payment of claims already accrued and to | |
| 6 | accrue to innocent victims of violent | |
| 7 | crime pursuant to article 22 of the execu- | |
| 8 | tive law | 24,000,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 24,000,000 |
| 11 | | ----- |
| 12 | | |
| 13 | VICTIMS AND WITNESS ASSISTANCE PROGRAM | 32,511,000 |
| 14 | | ----- |
| 15 | | |
| 16 | Special Revenue Funds - Federal / Aid to Localities | |
| 17 | Federal Operating Grants Fund - 290 | |
| 18 | Crime Victims Assistance Account | |
| 19 | | |
| 20 | For victim and witness assistance in accord- | |
| 21 | ance with the federal crime control act of | |
| 22 | 1984 including suballocations to other | |
| 23 | state agencies for associated operating | |
| 24 | expenses | 25,000,000 |
| 25 | | ----- |
| 26 | Program account subtotal | 25,000,000 |
| 27 | | ----- |
| 28 | | |
| 29 | Special Revenue Funds - Other / Aid to Localities | |
| 30 | Miscellaneous Special Revenue Fund - 339 | |
| 31 | Criminal Justice Improvement Account | |
| 32 | | |
| 33 | For services and expenses of programs | |
| 34 | providing services to crime victims and | |
| 35 | witnesses, whether operated by a communi- | |
| 36 | ty-based agency or a government agency, | |
| 37 | distributed through a competitive process | |
| 38 | and may be suballocated to other state | |
| 39 | agencies for associated operating expenses | |
| 40 | | 7,471,000 |
| 41 | | ----- |
| 42 | Program account subtotal | 7,471,000 |
| 43 | | ----- |
| 44 | | |
| 45 | Special Revenue Funds - Other / Aid to Localities | |
| 46 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 47 | CVB-Gifts and Bequests Account | |
| 48 | | |
| 49 | For services and expenses associated with | |
| 50 | gifts and bequests to the crime victims | |
| 51 | board | 40,000 |
| 52 | | ----- |
| 53 | Program account subtotal | 40,000 |
| 54 | | ----- |
| 55 | | |
| 56 | Total new appropriations for state operations and aid to | |
| 57 | localities | 75,482,000 |
| 58 | | ===== |
| 59 | | |
| 60 | | |

CRIME VICTIMS BOARD

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 VICTIMS AND WITNESS ASSISTANCE PROGRAM

2

3 Special Revenue Funds - Federal / Aid to Localities

4 Federal Operating Grants Fund - 290

5 Crime Victims Assistance Account

6

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

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

9 control act of 1984 including transfers to federal fund state

10 operations for the crime victims board and suballocations to other

11 state agencies' federal funds - state operations pursuant to an

12 allocation plan subject to the approval of the director of the

13 budget ... 25,000,000 (re. \$24,500,000)

14

15 By chapter 50, section 1, of the laws of 2005:

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

17 control act of 1984 including transfers to federal fund state oper-

18 ations for the crime victims board and suballocations to other state

19 agencies' federal funds - state operations pursuant to an allocation

20 plan subject to the approval of the director of the budget ...

21 25,000,000 (re. \$21,700,000)

22

23 By chapter 50, section 1, of the laws of 2004:

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

25 control act of 1984 including transfers to federal fund state oper-

26 ations for the crime victims board and suballocations to other state

27 agencies' federal funds - state operations pursuant to an allocation

28 plan subject to the approval of the director of the budget

29 25,000,000 (re. \$100,000)

30

31 By chapter 50, section 1, of the laws of 2003:

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

33 control act of 1984 including transfers to federal fund state oper-

34 ations for the crime victims board and suballocations to other state

35 agencies' federal funds - state operations pursuant to an allocation

36 plan subject to the approval of the director of the budget

37 25,000,000 (re. \$4,253,000)

38

39 Special Revenue Funds - Other / Aid to Localities

40 Miscellaneous Special Revenue Fund - 339

41 Criminal Justice Improvement Account

42

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

44 For additional services and expenses of programs providing services to

45 crime victims and witnesses, whether operated by a community-based

46 agency or a government agency, in accordance with the following sub-

47 schedule:

48

49 sub-schedule

50

51 For services and expenses of

52 programs for victims of

53 domestic violence. The funds

54 appropriated hereby shall be

55 suballocated to the division

56 of criminal justice services ... 1,000,000

57 For services and expenses of:

58 Not-for-profit tax exempt

59 entities for the purpose of

60 delivering domestic violence

61 legal services 250,000

CRIME VICTIMS BOARD

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

| | | | |
|----|---|--|-----------------------------|
| 1 | A | sexual assault forensic | |
| 2 | | examiner (SAFE) grant | |
| 3 | | program to provide statewide | |
| 4 | | access to SAFE services for | |
| 5 | | victims of sexual assault, | |
| 6 | | to be administered by the | |
| 7 | | crime victims board in | |
| 8 | | consultation with the divi- | |
| 9 | | sion of criminal justice | |
| 10 | | services and the commission- | |
| 11 | | er of health | 200,000 |
| 12 | | The New York State Coalition | |
| 13 | | Against Sexual Assault | |
| 14 | | (NYSCASA) for continued | |
| 15 | | assistance and support of | |
| 16 | | the New York State Victims' | |
| 17 | | Assistance Academy. A | |
| 18 | | portion of the funds appro- | |
| 19 | | priated herein may be | |
| 20 | | utilized by NYSCASA to | |
| 21 | | support a grant program for | |
| 22 | | persons pursuing a course of | |
| 23 | | study at such academy | 120,000 |
| 24 | | The John Jay College Criminal | |
| 25 | | Justice Careers scholarship | |
| 26 | | program | 100,000 |
| 27 | | The enhancement of services | |
| 28 | | provided at child advocacy | |
| 29 | | centers | 80,000 |
| 30 | | ----- | |
| 31 | | Total of sub-schedule | 1,750,000 (re. \$1,750,000) |
| 32 | | ----- | |
| 33 | | | |
| 34 | | Total reappropriations for state operations and aid to | |
| 35 | | localities | 52,303,000 |
| 36 | | | ===== |
| 37 | | | |
| 38 | | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 118,061,000 | 49,882,000 |
| 6 | Special Revenue Funds - Federal | 45,350,000 | 180,077,000 |
| 7 | Special Revenue Funds - Other | 67,559,000 | 48,447,000 |
| 8 | Fiduciary Funds | 0 | 0 |
| 9 | | ----- | ----- |
| 10 | All Funds | 230,970,000 | 278,406,000 |
| 11 | | ===== | ===== |

12
13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|-------------|-------------|----------|-------------|
| 14 | | | | | |
| 15 | | State | Aid to | Capital | |
| 16 | Fund Type | Operations | Localities | Projects | Total |
| 17 | ----- | ----- | ----- | ----- | ----- |
| 18 | GF-St/Local | 62,342,000 | 55,719,000 | 0 | 118,061,000 |
| 19 | SR-Federal | 23,000,000 | 22,350,000 | 0 | 45,350,000 |
| 20 | SR-Other | 26,149,000 | 41,410,000 | 0 | 67,559,000 |
| 21 | | ----- | ----- | ----- | ----- |
| 22 | All Funds | 111,491,000 | 119,479,000 | 0 | 230,970,000 |
| 23 | | ===== | ===== | ===== | ===== |

24
25 SCHEDULE

| | | |
|----|--|-------------|
| 26 | | |
| 27 | ADMINISTRATION PROGRAM | 14,855,000 |
| 28 | | ----- |
| 29 | | |
| 30 | General Fund / State Operations | |
| 31 | State Purposes Account - 003 | |
| 32 | | |
| 33 | PERSONAL SERVICE | |
| 34 | | |
| 35 | Personal service--regular | 6,444,000 |
| 36 | Temporary service | 5,000 |
| 37 | Holiday/overtime compensation | 34,000 |
| 38 | | ----- |
| 39 | Amount available for personal service | 6,483,000 |
| 40 | | ----- |
| 41 | NONPERSONAL SERVICE | |
| 42 | | |
| 43 | Supplies and materials | 1,240,000 |
| 44 | Travel | 168,000 |
| 45 | Contractual services | 6,239,000 |
| 46 | Equipment | 725,000 |
| 47 | | ----- |
| 48 | Amount available for nonpersonal service.. | 8,372,000 |
| 49 | | ----- |
| 50 | Program account subtotal | 14,855,000 |
| 51 | | ----- |
| 52 | | |
| 53 | FUNDING AND PROGRAM ASSISTANCE PROGRAM | 145,446,000 |
| 54 | | ----- |
| 55 | | |
| 56 | General Fund / State Operations | |
| 57 | State Purposes Account - 003 | |
| 58 | | |
| 59 | PERSONAL SERVICE | |
| 60 | | |
| 61 | Personal service--regular | 4,002,000 |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Holiday/overtime compensation | 9,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 4,011,000 |
| 4 | | ----- |
| 5 | | |
| 6 | NONPERSONAL SERVICE | |
| 7 | | |
| 8 | Supplies and materials | 110,000 |
| 9 | Travel | 150,000 |
| 10 | Contractual services | 261,000 |
| 11 | Equipment | 36,000 |
| 12 | | ----- |
| 13 | Amount available for nonpersonal service.. | 557,000 |
| 14 | | ----- |
| 15 | | |
| 16 | Program account subtotal | 4,568,000 |
| 17 | | ----- |
| 18 | | |
| 19 | General Fund / Aid to Localities | |
| 20 | Local Assistance Account - 001 | |
| 21 | | |
| 22 | For prosecutorial services of counties, pur- | |
| 23 | suant to a chapter of the laws of 2007 ... | 17,355,000 |
| 24 | For payment to the New York state district | |
| 25 | attorneys association and the New York | |
| 26 | state prosecutors training institute for | |
| 27 | services and expenses related to the | |
| 28 | prosecution of crimes and the provision of | |
| 29 | continuing legal education, training, | |
| 30 | operation of a witness protection program, | |
| 31 | and support for medicaid fraud prosecution | |
| 32 | | 3,510,000 |
| 33 | For payment of state aid to counties to | |
| 34 | reimburse salaries of district attorneys. | |
| 35 | Notwithstanding any provisions of section | |
| 36 | 700 of the county law, any county having a | |
| 37 | population of less than 40,000, the board | |
| 38 | of supervisors of which has designated the | |
| 39 | office of district attorney as a full time | |
| 40 | position and which has fixed the salary of | |
| 41 | the district attorney at a sum equal to | |
| 42 | the amount paid to the county judge of | |
| 43 | such county, shall within the amounts ap- | |
| 44 | propriated, be entitled to a payment up to | |
| 45 | the sum of \$61,800. Notwithstanding any | |
| 46 | other provisions of law, for counties hav- | |
| 47 | ing a population greater than 40,000, | |
| 48 | reimbursement for the salaries of district | |
| 49 | attorneys from this appropriation shall be | |
| 50 | apportioned pursuant to section 700 of the | |
| 51 | county law | 2,927,000 |
| 52 | Payment of state aid for expenses of the | |
| 53 | special narcotics prosecutor | 1,150,000 |
| 54 | For defense services pursuant to a chapter | |
| 55 | of the laws of 2007 | 9,254,000 |
| 56 | For payment to New York state defenders | |
| 57 | association for services and expenses re- | |
| 58 | lated to the provision of training and | |
| 59 | other assistance | 400,000 |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | For payment of state aid for expenses of | |
| 2 | crime laboratories for accreditation, | |
| 3 | training, capacity enhancement and lab re- | |
| 4 | lated services to maintain the quality and | |
| 5 | reliability of forensic services to crim- | |
| 6 | inal justice agencies, distributed through | |
| 7 | a competitive process. Some funds herein | |
| 8 | appropriated may be provided to state-run | |
| 9 | laboratories | 6,647,000 |
| 10 | For reimbursement of the services and | |
| 11 | expenses of municipal corporations, public | |
| 12 | authorities, the division of state police, | |
| 13 | authorized police departments of state | |
| 14 | public authorities or regional state park | |
| 15 | commissions for the purchase of ballistic | |
| 16 | soft body armor vests, such sum shall be | |
| 17 | payable on the audit and warrant of the | |
| 18 | state comptroller on vouchers certified by | |
| 19 | the commissioner of the division of crimi- | |
| 20 | nal justice services and the chief admin- | |
| 21 | istrative officer of the municipal corpo- | |
| 22 | ration, public authority, or state entity | |
| 23 | making requisition and purchase of such | |
| 24 | vests | 715,000 |
| 25 | For services and expenses of the drug diver- | |
| 26 | sion program in the same manner as the | |
| 27 | prior year or through a competitive | |
| 28 | process | 861,000 |
| 29 | D.A.R.E. Funds herein appropriated may be | |
| 30 | used to support state agency training | |
| 31 | activities and coordinated purchase of | |
| 32 | workbooks and related educational materi- | |
| 33 | als for distribution to local school | |
| 34 | districts. Funds may also be used to | |
| 35 | provide training to law enforcement execu- | |
| 36 | tives | 285,000 |
| 37 | For payment of state aid for the Westchester | |
| 38 | county policing program | 2,600,000 |
| 39 | For services and expenses of the road to | |
| 40 | recovery program, including alternatives | |
| 41 | to incarceration, drug treatment programs, | |
| 42 | and transitional services, distributed in | |
| 43 | the same manner as the prior year or | |
| 44 | through a competitive process. Notwith- | |
| 45 | standing any inconsistent provision of | |
| 46 | law, funds may be transferred to the | |
| 47 | office of alcoholism and substance abuse | |
| 48 | services for aid to localities expenses | |
| 49 | associated with this program | 4,515,000 |
| 50 | For services and expenses of local police | |
| 51 | departments and district attorney's of- | |
| 52 | fices related to an anti-gun trafficking | |
| 53 | initiative in operation IMPACT localities | |
| 54 | or counties with the highest percentages | |
| 55 | of violent crime associated with gun vio- | |
| 56 | lence, distributed through a competitive | |
| 57 | process | 2,000,000 |
| 58 | For services and expenses of local re-entry | |
| 59 | task forces as distributed through a com- | |
| 60 | petitive process..... | 1,500,000 |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | For services and expenses associated with | |
| 2 | DNA training programs, distributed in the | |
| 3 | same manner as the prior year, or through | |
| 4 | a competitive process | 2,000,000 |
| 5 | | ----- |
| 6 | Program account subtotal | 55,719,000 |
| 7 | | ----- |
| 8 | | |
| 9 | Special Revenue Funds - Federal / Aid to Localities | |
| 10 | Federal Operating Grants Fund - 290 | |
| 11 | Crime Identification and Technology Account | |
| 12 | | |
| 13 | For services and expenses related to iden- | |
| 14 | tification technology grants including, | |
| 15 | but not limited to, crime lab improvement | |
| 16 | and DNA programs. A portion of these funds | |
| 17 | may be used for program administration. | |
| 18 | | |
| 19 | For the grant period October 1, 2006 to | |
| 20 | September 30, 2007 | 2,000,000 |
| 21 | | ----- |
| 22 | Program account subtotal | 2,000,000 |
| 23 | | ----- |
| 24 | | |
| 25 | Special Revenue Funds - Federal / State Operations | |
| 26 | Federal Operating Grants Fund - 290 | |
| 27 | Edward Byrne Memorial Grant Account | |
| 28 | | |
| 29 | For services and expenses of drug, violence, | |
| 30 | and crime control and prevention programs. | |
| 31 | | |
| 32 | For the grant period October 1, 2006 to | |
| 33 | September 30, 2007 | 5,200,000 |
| 34 | | ----- |
| 35 | Program account subtotal | 5,200,000 |
| 36 | | ----- |
| 37 | | |
| 38 | Special Revenue Funds - Federal / Aid to Localities | |
| 39 | Federal Operating Grants Fund - 290 | |
| 40 | Edward Byrne Memorial Grant Account | |
| 41 | | |
| 42 | For expenses of crime laboratories, includ- | |
| 43 | ing state-run laboratories, distributed in | |
| 44 | the same manner as the prior year or | |
| 45 | through a competitive process. | |
| 46 | | |
| 47 | For the grant period October 1, 2006 to | |
| 48 | September 30, 2007 | 3,600,000 |
| 49 | | |
| 50 | For expenses of drug, violence and crime | |
| 51 | control and prevention programs, distri- | |
| 52 | buted through a competitive process. | |
| 53 | | |
| 54 | For the grant period October 1, 2006 to | |
| 55 | September 30, 2007 | 2,800,000 |
| 56 | | ----- |
| 57 | Program account subtotal | 6,400,000 |
| 58 | | ----- |
| 59 | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Special Revenue Funds - Federal / State Operations
2 Federal Operating Grants Fund - 290
3 Juvenile Accountability Incentive Block Grant Account
4
5 For services and expenses related to the
6 federal juvenile accountability incentive
7 block grant program, pursuant to an
8 expenditure plan developed by the commis-
9 sioner of the division of criminal justice
10 services, provided however that up to 10
11 percent of the amount herein appropriated
12 may be used for program administration.
13 Funds may be used to support grants with
14 locals, and may be transferred to other
15 state agencies to support state agency
16 expenditures associated with this grant.
17
18 For the grant period October 1, 2006 to
19 September 30, 2007 800,000
20 -----
21 Program account subtotal 800,000
22 -----
23
24 Special Revenue Funds - Federal / Aid to Localities
25 Federal Operating Grants Fund - 290
26 Juvenile Accountability Incentive Block Grant Account
27
28 For payment of federal aid to localities
29 juvenile accountability incentive block
30 grant moneys pursuant to an allocation
31 plan developed by the commissioner of the
32 division of criminal justice services.
33 Funds may be transferred to other state
34 agencies for allocation to localities or
35 for direct contracts with not-for-profit
36 agencies.
37
38 For the grant period October 1, 2006 to
39 September 30, 2007 2,200,000
40 -----
41 Program account subtotal 2,200,000
42 -----
43
44 Special Revenue Funds - Federal / State Operations
45 Federal Operating Grants Fund - 290
46 Juvenile Justice and Delinquency Prevention Formula
47 Account
48
49 For services and expenses associated with
50 the juvenile justice and delinquency
51 prevention formula account in accordance
52 with a distribution plan determined by the
53 juvenile justice advisory group and
54 affirmed by the commissioner of the divi-
55 sion of criminal justice services. Funds
56 may be used to support grants with locals
57 and may be transferred to federal funds -
58 aid to localities and to other state agen-
59 cies to support local projects.
60

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | For the grant period October 1, 2007 to | |
| 2 | September 30, 2008 | 2,000,000 |
| 3 | | ----- |
| 4 | Program account subtotal | 2,000,000 |
| 5 | | ----- |
| 6 | | |
| 7 | Special Revenue Funds - Federal / Aid to Localities | |
| 8 | Federal Operating Grants Fund - 290 | |
| 9 | Juvenile Justice and Delinquency Prevention Formula | |
| 10 | Account | |
| 11 | | |
| 12 | For payment of federal aid to localities | |
| 13 | pursuant to the provisions of the federal | |
| 14 | juvenile justice and delinquency | |
| 15 | prevention act in accordance with a | |
| 16 | distribution plan determined by the juve- | |
| 17 | nile justice advisory group and affirmed | |
| 18 | by the commissioner of the division of | |
| 19 | criminal justice services. | |
| 20 | | |
| 21 | For the grant period October 1, 2007 to | |
| 22 | September 30, 2008 | 3,300,000 |
| 23 | | |
| 24 | For payment of federal aid to localities | |
| 25 | pursuant to the provisions of title V of | |
| 26 | the juvenile justice and delinquency | |
| 27 | prevention act of 1974, as amended for | |
| 28 | local delinquency prevention programs, | |
| 29 | including sub-allocation to state oper- | |
| 30 | ations for the administration of this | |
| 31 | grant in accordance with a distribution | |
| 32 | plan determined by the juvenile justice | |
| 33 | advisory group and affirmed by the commis- | |
| 34 | sioner of the division of criminal justice | |
| 35 | services. | |
| 36 | For services and expenses associated with | |
| 37 | the juvenile justice and delinquency | |
| 38 | prevention formula account. | |
| 39 | | |
| 40 | For the grant period October 1, 2007 to | |
| 41 | September 30, 2008 | 1,200,000 |
| 42 | | ----- |
| 43 | Program account subtotal | 4,500,000 |
| 44 | | ----- |
| 45 | | |
| 46 | Special Revenue Funds - Federal / State Operations | |
| 47 | Federal Operating Grants Fund - 290 | |
| 48 | | |
| 49 | Funds herein appropriated may be used to | |
| 50 | disburse unanticipated federal grants in | |
| 51 | support of state and local programs to | |
| 52 | prevent crime, support law enforcement, | |
| 53 | improve the administration of justice, and | |
| 54 | assist victims. | |
| 55 | | |
| 56 | For the grant period October 1, 2006 to | |
| 57 | September 30, 2008 | 10,000,000 |
| 58 | | ----- |
| 59 | Program account subtotal | 10,000,000 |
| 60 | | ----- |
| 61 | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Special Revenue Funds - Federal / State Operations
 2 Federal Operating Grants Fund - 290
 3 Violence Against Women Account
 4
 5 For services and expenses related to the
 6 federal violence against women program
 7 pursuant to an expenditure plan developed
 8 by the commissioner of the division of
 9 criminal justice services. Funds may also
 10 be transferred to other state agencies to
 11 support state agency expenditures associ-
 12 ated with the violence against women
 13 program. Funds may also be used to support
 14 local projects.
 15
 16 For the grant period October 1, 2006 to
 17 September 30, 2007 2,500,000
 18 -----
 19 Program account subtotal 2,500,000
 20 -----
 21
 22 Special Revenue Funds - Federal / Aid to Localities
 23 Federal Operating Grants Fund - 290
 24 Violence Against Women Account
 25
 26 For payment of federal aid to localities
 27 pursuant to an expenditure plan developed
 28 by the commissioner of the division of
 29 criminal justice services, provided how-
 30 ever that up to 10 percent of the amount
 31 herein appropriated may be used for
 32 program administration. Funds may also be
 33 transferred to other state agencies
 34 federal fund - state operations to support
 35 state agency expenditures associated with
 36 violence against women programs.
 37
 38 For the grant period October 1, 2006 to
 39 September 30, 2007 7,250,000
 40 -----
 41 Program account subtotal 7,250,000
 42 -----
 43
 44 Special Revenue Funds - Other / State Operations
 45 Combined Gifts, Grants and Bequests Fund - 020
 46 Gifts and Bequests Account
 47
 48 For services and expenses associated with
 49 gifts and bequests to the division of
 50 criminal justice services.
 51
 52 NONPERSONAL SERVICE
 53
 54 Supplies and materials 100,000
 55 Contractual services 100,000
 56 -----
 57 Program account subtotal 200,000
 58 -----
 59

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | Special Revenue Funds - Other / State Operations | |
| 2 | Miscellaneous Special Revenue Fund - 339 | |
| 3 | CJS - Conference and Signs Account | |
| 4 | | |
| 5 | For services and expenses related to confer- | |
| 6 | ences, including training conferences, | |
| 7 | sponsored by the division of criminal | |
| 8 | justice services and for the purchase of | |
| 9 | crime prevention signs by the division of | |
| 10 | criminal justice services and expenses | |
| 11 | pertaining to printing and distributing | |
| 12 | publications. | |
| 13 | | |
| 14 | | |
| 15 | | |
| 16 | Supplies and materials | 100,000 |
| 17 | Travel | 100,000 |
| 18 | Contractual services | 100,000 |
| 19 | | ----- |
| 20 | Program account subtotal | 300,000 |
| 21 | | ----- |
| 22 | | |
| 23 | Special Revenue Funds - Other / Aid to Localities | |
| 24 | Miscellaneous Special Revenue Fund - 339 | |
| 25 | Crimes Against Revenue Program Account | |
| 26 | | |
| 27 | For payment to district attorneys who par- | |
| 28 | ticipate in the crimes against revenue | |
| 29 | program pursuant to a chapter of the laws | |
| 30 | of 2007 | 6,000,000 |
| 31 | | ----- |
| 32 | Program account subtotal | 6,000,000 |
| 33 | | ----- |
| 34 | | |
| 35 | Special Revenue Funds - Other / Aid to Localities | |
| 36 | Miscellaneous Special Revenue Fund - 339 | |
| 37 | Criminal Justice Improvement Account | |
| 38 | | |
| 39 | For services and expenses of operation | |
| 40 | IMPACT as allocated and distributed by | |
| 41 | competitive process | 15,459,000 |
| 42 | For services and expenses of programs that | |
| 43 | prevent domestic violence or aid the | |
| 44 | victims of domestic violence, including | |
| 45 | but not limited to the operation of hot- | |
| 46 | lines, legal services, and family re- | |
| 47 | source centers, distributed pursuant to a | |
| 48 | competitive process. Funds may be trans- | |
| 49 | ferred to the office for the prevention of | |
| 50 | domestic violence | 1,250,000 |
| 51 | For services and expenses of programs aimed | |
| 52 | at controlling and reducing upstate crime, | |
| 53 | distributed through a competitive process | |
| 54 | | 2,000,000 |
| 55 | | ----- |
| 56 | Program account subtotal | 18,709,000 |
| 57 | | ----- |
| 58 | | |
| 59 | Special Revenue Funds - Other / Aid to Localities | |
| 60 | Miscellaneous Special Revenue Fund - 339 | |
| 61 | Drug Enforcement Task Force Account | |
| 62 | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | For distribution to the state's political | |
| 2 | subdivisions and for services and expenses | |
| 3 | of the drug enforcement task forces | 400,000 |
| 4 | | ----- |
| 5 | Program account subtotal | 400,000 |
| 6 | | ----- |
| 7 | | |
| 8 | Special Revenue Funds - Other / Aid to Localities | |
| 9 | Miscellaneous Special Revenue Fund - 339 | |
| 10 | Legal Services Assistance Account | |
| 11 | | |
| 12 | For defense services pursuant to a chapter | |
| 13 | of the laws of 2007 | 5,500,000 |
| 14 | For prosecutorial services of counties, pur- | |
| 15 | suant to a chapter of the laws of 2007 ... | 4,000,000 |
| 16 | For services and expenses of the district | |
| 17 | attorney tuition or student loan reim- | |
| 18 | bursement program administered by the | |
| 19 | higher education services corporation. | |
| 20 | Amounts may be suballocated to the higher | |
| 21 | education services corporation | 1,500,000 |
| 22 | | ----- |
| 23 | Program account subtotal | 11,000,000 |
| 24 | | ----- |
| 25 | | |
| 26 | Special Revenue Funds - Other / State Operations | |
| 27 | State Police and Motor Vehicle Law Enforcement Fund - 354 | |
| 28 | Local Agency Law Enforcement Account | |
| 29 | | |
| 30 | Notwithstanding any other provision of law, | |
| 31 | for services and expenses associated with | |
| 32 | local anti-auto theft programs. | |
| 33 | | |
| 34 | PERSONAL SERVICE | |
| 35 | | |
| 36 | Personal service--regular | 250,000 |
| 37 | | ----- |
| 38 | | |
| 39 | NONPERSONAL SERVICE | |
| 40 | | |
| 41 | Supplies and materials | 2,000 |
| 42 | Travel | 32,900 |
| 43 | Contractual services | 2,100 |
| 44 | Equipment | 2,000 |
| 45 | Fringe benefits..... | 100,000 |
| 46 | Indirect costs..... | 10,000 |
| 47 | | ----- |
| 48 | Amount available for nonpersonal service.. | 149,000 |
| 49 | | ----- |
| 50 | Program account subtotal | 399,000 |
| 51 | | ----- |
| 52 | | |
| 53 | Special Revenue Funds - Other / Aid to Localities | |
| 54 | State Police and Motor Vehicle Law Enforcement Fund - 354 | |
| 55 | Local Agency Law Enforcement Account | |
| 56 | | |
| 57 | For services and expenses associated with | |
| 58 | local anti-auto theft programs, in accor- | |
| 59 | dance with section 89-d of the state | |
| 60 | finance law, distributed through a compe- | |
| 61 | titive process | 5,301,000 |
| 62 | | ----- |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-----------|------------|
| 1 | Program account subtotal | 5,301,000 | |
| 2 | | | ----- |
| 3 | | | |
| 4 | OFFICE OF PUBLIC SAFETY | | 5,182,000 |
| 5 | | | ----- |
| 6 | | | |
| 7 | General Fund / State Operations | | |
| 8 | State Purposes Account - 003 | | |
| 9 | | | |
| 10 | PERSONAL SERVICE | | |
| 11 | | | |
| 12 | Personal service--regular | 3,310,000 | |
| 13 | Holiday/overtime compensation | 44,000 | |
| 14 | | | ----- |
| 15 | Amount available for personal service | 3,354,000 | |
| 16 | | | ----- |
| 17 | | | |
| 18 | NONPERSONAL SERVICE | | |
| 19 | | | |
| 20 | Supplies and materials | 145,000 | |
| 21 | Travel | 247,000 | |
| 22 | Contractual services | 156,000 | |
| 23 | Equipment | 30,000 | |
| 24 | | | ----- |
| 25 | Amount available for nonpersonal service.. | 578,000 | |
| 26 | | | ----- |
| 27 | Program account subtotal | 3,932,000 | |
| 28 | | | ----- |
| 29 | | | |
| 30 | Special Revenue Funds - Other / State Operations | | |
| 31 | Combined Gifts, Grants and Bequests Fund - 020 | | |
| 32 | Missing Children's Clearinghouse Account | | |
| 33 | | | |
| 34 | For services and expenses associated with | | |
| 35 | grants, gifts and bequests to the division | | |
| 36 | of criminal justice services for missing | | |
| 37 | children. | | |
| 38 | | | |
| 39 | PERSONAL SERVICE | | |
| 40 | | | |
| 41 | Personal service--regular | 300,000 | |
| 42 | | | ----- |
| 43 | | | |
| 44 | NONPERSONAL SERVICE | | |
| 45 | | | |
| 46 | Supplies and materials | 100,000 | |
| 47 | Travel | 50,000 | |
| 48 | Contractual services | 510,000 | |
| 49 | Equipment | 290,000 | |
| 50 | | | ----- |
| 51 | Amount available for nonpersonal service.. | 950,000 | |
| 52 | | | ----- |
| 53 | Program account subtotal | 1,250,000 | |
| 54 | | | ----- |
| 55 | | | |
| 56 | OPERATIONS AND SYSTEMS PROGRAM | | 65,487,000 |
| 57 | | | ----- |
| 58 | | | |
| 59 | General Fund / State Operations | | |
| 60 | State Purposes Account - 003 | | |
| 61 | | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | PERSONAL SERVICE | |
| 2 | | |
| 3 | Personal service--regular | 18,351,000 |
| 4 | Holiday/overtime compensation | 82,000 |
| 5 | | ----- |
| 6 | Amount available for personal service | 18,433,000 |
| 7 | | ----- |
| 8 | | |
| 9 | NONPERSONAL SERVICE | |
| 10 | | |
| 11 | Supplies and materials | 408,000 |
| 12 | Travel | 228,000 |
| 13 | Contractual services | 18,693,000 |
| 14 | Equipment | 1,225,000 |
| 15 | | ----- |
| 16 | Amount available for nonpersonal service.. | 20,554,000 |
| 17 | | ----- |
| 18 | Program account subtotal | 38,987,000 |
| 19 | | ----- |
| 20 | | |
| 21 | Special Revenue Funds - Federal / State Operations | |
| 22 | Federal Operating Grants Fund - 290 | |
| 23 | Crime Identification and Technology Account | |
| 24 | | |
| 25 | For services and expenses related to crime | |
| 26 | identification technologies, pursuant to | |
| 27 | an expenditure plan developed by the | |
| 28 | commissioner of the division of criminal | |
| 29 | justice services. Funds may be used to | |
| 30 | support grants with locals, and may be | |
| 31 | transferred to other state agencies to | |
| 32 | support state agency expenditures associ- | |
| 33 | ated with this grant. | |
| 34 | | |
| 35 | For the grant period October 1, 2006 to | |
| 36 | September 30, 2007 | 2,500,000 |
| 37 | | ----- |
| 38 | Program account subtotal | 2,500,000 |
| 39 | | ----- |
| 40 | | |
| 41 | Special Revenue Funds - Other / State Operations | |
| 42 | Miscellaneous Special Revenue Fund - 339 | |
| 43 | Fingerprint Identification and Technology Account | |
| 44 | | |
| 45 | For services and expenses associated with | |
| 46 | the development of technology solutions | |
| 47 | that advance the detection and prevention | |
| 48 | of crime, according to a plan developed by | |
| 49 | the commissioner of the division of | |
| 50 | criminal justice services. Amounts may be | |
| 51 | transferred to other state agencies or may | |
| 52 | be used to make grants to local govern- | |
| 53 | ments in support of this purpose. | |
| 54 | | |
| 55 | PERSONAL SERVICE | |
| 56 | | |
| 57 | Personal service--regular | 400,000 |
| 58 | | ----- |
| 59 | | |

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|--|
| 1 | | NONPERSONAL SERVICE | |
| 2 | | | |
| 3 | Contractual services | 21,500,000 | |
| 4 | Equipment | 2,100,000 | |
| 5 | | ----- | |
| 6 | Amount available for nonpersonal service.. | 23,600,000 | |
| 7 | | ----- | |
| 8 | | | |
| 9 | Program account subtotal | 24,000,000 | |
| 10 | | ----- | |
| 11 | | | |
| 12 | Total new appropriations for state operations and aid to | | |
| 13 | localities | 230,970,000 | |
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DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 FUNDING AND PROGRAM ASSISTANCE PROGRAM

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General Fund / Aid to Localities
Local Assistance Account - 001

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

For criminal justice aid pursuant to an allocation plan developed and implemented by the commissioner of the division of criminal justice services and subject to the approval of the director of the budget according to the following:

Services and expenses related to the prosecution of crimes and the provision of continuing legal education, training, advice and assistance for prosecutors including training contracts with the New York state district attorneys association and the New York prosecutors training institute ... 2,826,000 (re. \$707,000)

For services and expenses related to prosecutorial services according to an allocation plan developed by the commissioner of the division of criminal justice services and approved by the director of the budget ... 11,090,000 (re. \$2,773,000)

For services and expenses related to prosecutorial services according to an allocation plan developed by the commissioner of the division of criminal justice services and approved by the director of the budget ... 6,000,000 (re. \$1,500,000)

For payment of state aid to counties pursuant to section 700 of the county law for salaries of district attorneys. Notwithstanding any other provisions of law, the moneys from this appropriation shall be apportioned in amounts to be determined by the percent of the total cost to each county for district attorney salaries as reimbursed by the state in fiscal year 1998-99, including payments for prior year liabilities ... 2,588,000 (re. \$647,000)

For payment of state aid to counties for salaries of district attorneys. Notwithstanding any provisions of section 700 of the county law, any county having a population of less than 40,000, the board of supervisors of which has designated the office of district attorney as a full time position and which has fixed the salary of the district attorney at a sum equal to the amount paid to the county judge of such county, shall within the amounts appropriated, be entitled to a payment up to the sum of \$61,800 339,000 (re. \$339,000)

For services and expenses related to prosecutorial services, to be apportioned in equal amounts to the thirty-two counties which did not receive aid for prosecutorial services according to the allocation plan developed by the commissioner of the division of criminal justice services and approved by the director of the budget in the state fiscal year 1999-2000 ... 1,292,000 (re. \$646,000)

For payment of state aid for expenses of crime laboratories in accordance with a distribution plan developed at the discretion of the commissioner of the division of criminal justice services and approved by the director of the budget. Some funds herein appropriated may be provided to state-run laboratories 10,247,000 (re. \$2,569,000)

For reimbursement of the services and expenses of municipal corporations, public authorities, the division of state police, authorized police departments of state public authorities or regional state park commissions for the purchase of ballistic soft body armor vests, such sum shall be payable on the audit and warrant of the state comptroller on vouchers certified by the commissioner of the division of criminal justice services and the chief administrative officer of the municipal corporation, public authority, or state entity making requisition and purchase of such vests 715,000 (re. \$715,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For payment of state aid for defense services in accordance with a
 2 distribution plan developed at the discretion of the commissioner of
 3 the division of criminal justice services and approved by the
 4 director of the budget ... 5,174,000 (re. \$1,294,000)
 5 For payment of state aid for defense services in accordance with a
 6 distribution plan developed at the discretion of the commissioner of
 7 the division of criminal justice services and approved by the
 8 director of the budget ... 6,000,000 (re. \$1,500,000)
 9 For services and expenses of the drug diversion program in accordance
 10 to a plan developed by the commissioner of the division of criminal
 11 justice services and approved by the director of the budget
 12 861,000 (re. \$861,000)
 13 D.A.R.E. Funds herein appropriated may be used to support state agency
 14 training activities and coordinated purchase of workbooks and
 15 related educational materials for distribution to local school
 16 districts. Funds may also be used to provide training to law
 17 enforcement executives ... 285,000 (re. \$285,000)
 18 For services and expenses of operation IMPACT in accordance with a
 19 distribution plan developed at the discretion of the commissioner of
 20 the division of criminal justice services and approved by the
 21 director of the budget ... 15,459,000 (re. \$3,865,000)
 22 For services and expenses of:
 23 Education and Assistance Corporation ... 617,000 (re. \$617,000)
 24 Erie County District Attorney (Comprehensive Assault Abuse Rape Pro-
 25 gram) ... 75,000 (re. \$75,000)
 26 Onondaga County Witness Protection Program ... 50,000 .. (re. \$50,000)
 27 Onondaga County Law Enforcement Technology ... 184,000..(re. \$184,000)
 28 Finger Lakes Law Enforcement Initiatives ... 300,000 .. (re. \$300,000)
 29 Catholic Family Center of Rochester ... 250,000 (re. \$250,000)
 30 Mercy College Bachelor of Science Degree in Corporate and Homeland
 31 Security ... 100,000 (re. \$100,000)
 32 Manhattan District Attorney Crimes Against Revenue Program
 33 198,000 (re. \$198,000)
 34 Oneida County District Attorney ... 98,000 (re. \$98,000)
 35 City of Yonkers Police Department Operation Safe Street Program
 36 300,000 (re. \$300,000)
 37 Westchester County District Attorney Youth Violence/Gang Intervention
 38 Program and NarcoPro Tech Program ... 200,000 (re. \$200,000)
 39 For services and expenses of pilot programs for a Global Positioning
 40 System (GPS) for tracking of sex offenders
 41 1,000,000 (re. \$1,000,000)
 42 New York State Defenders Association ... 400,000 (re. \$400,000)
 43 New York State Bar Association - Electric Recording of Custodial
 44 Interrogations Pilot Project ... 100,000 (re. \$100,000)
 45 For enhancement of services provided at child advocacy centers
 46 170,000 (re. \$170,000)
 47 For services and expenses of Medicaid Fraud prosecution assistance
 48 services of the New York Prosecutors Training Institute
 49 500,000 (re. \$500,000)
 50 For services and expenses of CopsCare and the Safety Means Abduction
 51 Registration and Training S.M.A.R.T program
 52 300,000 (re. \$300,000)
 53 For a program to improve the recruitment and retention of district
 54 attorneys ... 1,000,000 (re. \$1,000,000)
 55 For services and expenses of the road to recovery program, including
 56 alternatives to incarceration, drug treatment programs, and transi-
 57 tional services. Notwithstanding any inconsistent provision of law,
 58 funds may be transferred to the office of alcoholism and substance
 59 abuse services for aid to localities expenses associated with this
 60 program ... 4,515,000 (re. \$4,515,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For services and expenses of local police departments and district
 2 attorney's offices related to an anti-gun trafficking initiative ...
 3 2,000,000 (re. \$2,000,000)
 4 For services and expenses of local re-entry task forces
 5 500,000 (re. \$500,000)
 6 For services and expenses of the John Jay college of criminal justice
 7 DNA training program ... 2,000,000 (re. \$2,000,000)
 8
 9 By chapter 50, section 1, of the laws of 2005:
 10 For criminal justice aid pursuant to an allocation plan developed and
 11 implemented by the commissioner of the division of criminal justice
 12 services and subject to the approval of the director of the budget
 13 according to the following:
 14 Services and expenses related to the prosecution of capital crimes
 15 pursuant to section 707 of the county law and section 837-1 of the
 16 executive law, and the provision of continuing legal education,
 17 training, advice and assistance for prosecutors including training
 18 contracts with the New York state district attorneys association and
 19 the New York prosecutors training institute
 20 1,413,000 (re. \$481,000)
 21 For additional services and expenses related to the prosecution of
 22 capital crimes pursuant to section 707 of the county law and section
 23 837-1 of the executive law, and the provision of continuing legal
 24 education, training, advice and assistance for prosecutors including
 25 training contracts with the New York state district attorneys asso-
 26 ciation and the New York prosecutors training institute ...
 27 1,413,000 (re. \$831,000)
 28 For services and expenses related to prosecutorial services according
 29 to an allocation plan developed by the commissioner of the division
 30 of criminal justice services and approved by the director of the
 31 budget ... 17,090,000 (re. \$67,000)
 32 For payment of state aid to counties pursuant to section 700 of the
 33 county law for salaries of district attorneys. Notwithstanding any
 34 other provisions of law, the moneys from this appropriation shall be
 35 apportioned in amounts to be determined by the percent of the total
 36 cost to each county for district attorney salaries as reimbursed by
 37 the state in fiscal year 1998-99, including payments for prior year
 38 liabilities ... 2,588,000 (re. \$100,000)
 39 For payment of state aid to counties for salaries of district attor-
 40 neys. Notwithstanding any provisions of section 700 of the county
 41 law, any county having a population of less than 40,000, the board
 42 of supervisors of which has designated the office of district attor-
 43 ney as a full time position and which has fixed the salary of the
 44 district attorney at a sum equal to the amount paid to the county
 45 judge of such county, shall within the amounts appropriated, be
 46 entitled to a payment up to the sum of \$61,800
 47 339,000 (re. \$220,000)
 48 For services and expenses related to prosecutorial services, to be
 49 apportioned in equal amounts to the thirty-two counties which did
 50 not receive aid for prosecutorial services according to the allo-
 51 cation plan developed by the commissioner of the division of crimi-
 52 nal justice services and approved by the director of the budget in
 53 the state fiscal year 1999-2000 ... 1,292,000 (re. \$906,000)
 54 For payment of state aid for expenses of crime laboratories in accord-
 55 ance with a distribution plan developed at the discretion of the
 56 commissioner of the division of criminal justice services and
 57 approved by the director of the budget. Some funds herein appropri-
 58 ated may be provided to state-run laboratories
 59 4,247,000 (re. \$2,855,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For reimbursement of the services and expenses of municipal corpo-
2 rations, public authorities, the division of state police, author-
3 ized police departments of state public authorities or regional
4 state park commissions for the purchase of ballistic soft body armor
5 vests, such sum shall be payable on the audit and warrant of the
6 state comptroller on vouchers certified by the commissioner of the
7 division of criminal justice services and the chief administrative
8 officer of the municipal corporation, public authority, or state
9 entity making requisition and purchase of such vests
10 715,000 (re. \$715,000)
11 For payment of state aid for defense services in accordance with a
12 distribution plan developed at the discretion of the commissioner of
13 the division of criminal justice services and approved by the direc-
14 tor of the budget ... 11,174,000 (re. \$80,000)
15 For services and expenses of the drug diversion program in accordance
16 to a plan developed by the commissioner of the division of criminal
17 justice services and approved by the director of the budget
18 861,000 (re. \$198,000)
19 D.A.R.E. Funds herein appropriated may be used to support state agency
20 training activities and coordinated purchase of workbooks and
21 related educational materials for distribution to local school
22 districts. Funds may also be used to provide training to law
23 enforcement executives ... 285,000 (re. \$100,000)
24 For services and expenses of:
25 Elder Abuse prevention project of Lifespan ... 100,000 . (re. \$15,000)
26 Education and Assistance Corporation ... 500,000 (re. \$99,000)
27 Oneida County District Attorney ... 98,000 (re. \$98,000)
28 Monroe County Forensic Crime Laboratory ... 200,000 ... (re. \$200,000)
29 Onondaga County District Attorney Witness Protection Program
30 50,000 (re. \$50,000)
31 Onondaga County District Attorney Information Technology Case Manage-
32 ment and Regional Police Information Sharing
33 184,000 (re. \$184,000)
34 For services and expenses of the road to recovery program, including
35 alternatives to incarceration, drug treatment programs, and transi-
36 tional services. Notwithstanding any inconsistent provision of law,
37 funds may be transferred to the office of alcoholism and substance
38 abuse services for aid to localities expenses associated with this
39 program ... 4,515,000 (re. \$4,163,000)
40
41 By chapter 50, section 1, of the laws of 2004:
42 For criminal justice aid pursuant to an allocation plan developed and
43 implemented by the commissioner of the division of criminal justice
44 services and subject to the approval of the director of the budget
45 according to the following:
46 Services and expenses related to the prosecution of capital crimes
47 pursuant to section 707 of the county law and section 837-1 of the
48 executive law, and the provision of continuing legal education,
49 training, advice and assistance for prosecutors in the prosecution
50 of capital cases including training contracts with the New York
51 state district attorneys association and the New York prosecutors
52 training institute
53 2,826,000 (re. \$1,285,000)
54 For payment of state aid to counties for salaries of district attor-
55 neys. Notwithstanding any provisions of section 700 of the county
56 law, any county having a population of less than 40,000, the board
57 of supervisors of which has designated the office of district attor-
58 ney as a full time position and which has fixed the salary of the
59 district attorney at a sum equal to the amount paid to the county
60 judge of such county, shall within the amounts appropriated, be
61 entitled to a payment up to the sum of \$61,800
62 339,000 (re. \$308,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For services and expenses related to prosecutorial services, to be
2 apportioned in equal amounts to the thirty-two counties which did
3 not receive aid for prosecutorial services according to the allo-
4 cation plan developed by the commissioner of the division of crimi-
5 nal justice services and approved by the director of the budget in
6 the state fiscal year 1999-2000 ... 1,292,000 (re. \$225,000)
7 For payment of state aid for expenses of crime laboratories in accord-
8 ance with a distribution plan developed at the discretion of the
9 commissioner of the division of criminal justice services and
10 approved by the director of the budget. Some funds herein appropri-
11 ated may be provided to state-run laboratories
12 4,247,000 (re. \$1,718,000)
13 For reimbursement of the services and expenses of municipal corpo-
14 rations, public authorities, the division of state police, author-
15 ized police departments of state public authorities or regional
16 state park commissions for the purchase of ballistic soft body armor
17 vests, such sum shall be payable on the audit and warrant of the
18 state comptroller on vouchers certified by the commissioner of the
19 division of criminal justice services and the chief administrative
20 officer of the municipal corporation, public authority, or state
21 entity making requisition and purchase of such vests
22 715,000 (re. \$715,000)
23 For services and expenses of the street crime enforcement program in
24 accordance with a distribution plan developed at the discretion of
25 the commissioner of the division of criminal justice services and
26 approved by the director of the budget ... 888,000 .. (re. \$450,000)
27 For services and expenses of a state match requirement. Funding may be
28 used to support state operations expenditures associated with the
29 program ... 71,000 (re. \$30,000)
30 For services and expenses of the road to recovery program, including
31 alternatives to incarceration, drug treatment programs, transitional
32 services. Notwithstanding any inconsistent provision of law, funds
33 may be transferred to the office of alcoholism and substance abuse
34 services for expenses in aid to localities and state operations
35 associated with this program ... 1,415,000 (re. \$627,000)
36
37 By chapter 50, section 1, of the laws of 2003:
38 For criminal justice aid pursuant to an allocation plan developed and
39 implemented by the commissioner of the division of criminal justice
40 services and subject to the approval of the director of the budget
41 according to the following:
42 For services and expenses associated with a gun interdiction program
43 in accordance with a distribution plan developed at the discretion
44 of the commissioner of the division of criminal justice services and
45 approved by the director of the budget ... 425,000 .. (re. \$406,000)
46
47 By chapter 50, section 1, of the laws of 2002:
48 For services and expenses associated with a gun interdiction program
49 ... 500,000 (re. \$147,000)
50
51 By chapter 50, section 1, of the laws of 2001:
52 For criminal justice aid pursuant to an allocation plan subject to the
53 approval of the director of the budget according to the following:
54 For services and expenses associated with a gun interdiction program
55 ... 500,000 (re. \$51,000)
56
57 Special Revenue Funds - Federal / Aid to Localities
58 Federal Operating Grants Fund - 290
59 Crime Identification and Technology Account
60

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2006:
2 For services and expenses related to identification technology grants
3 including, but not limited to, crime lab improvement and DNA
4 programs. A portion of these funds may be used for program
5 administration.
6 For the grant period October 1, 2005 to September 30, 2006
7 10,000,000 (re. \$3,000,000)
8
9 By chapter 50, section 1, of the laws of 2005:
10 For services and expenses related to identification technology grants
11 including, but not limited to, crime lab improvement and DNA
12 programs. A portion of these funds may be used for program adminis-
13 tration.
14 For the grant period October 1, 2004 to September 30, 2005
15 14,000,000 (re. \$750,000)
16
17 By chapter 50, section 1, of the laws of 2003:
18 For services and expenses related to the crime lab improvement
19 program.
20 For the grant period October 1, 2002 to September 30, 2003
21 2,000,000 (re. \$500,000)
22
23 Special Revenue Funds - Federal / State Operations
24 Federal Operating Grants Fund - 290
25 Edward Byrne Memorial Grant Account
26
27 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
28 section 1, of the laws of 2006:
29 For services and expenses of drug, violence, and crime control and
30 prevention programs pursuant to an expenditure plan developed by the
31 commissioner of the division of criminal justice services and
32 approved by the director of the budget. Funds appropriated herein
33 may be used to support grants to local governments, program
34 administration, and be suballocated to other state agencies.
35 For the grant period October 1, 2005 to September 30, 2006
36 5,800,000 (re. \$5,800,000)
37
38 By chapter 50, section 1, of the laws of 2004:
39 For services and expenses of the federal anti-drug abuse program
40 pursuant to an expenditure plan developed by the commissioner of the
41 division of criminal justice services and approved by the director
42 of the budget. Funds may be used to support grants to local govern-
43 ments and be suballocated to the division of state police and to the
44 division of parole in amounts of \$6,239,000 and \$960,000, respec-
45 tively.
46 For the grant period October 1, 2003 to September 30, 2004
47 10,133,000 (re. \$1,700,000)
48
49 By chapter 50, section 1, of the laws of 2003:
50 For services and expenses of the federal anti-drug abuse program
51 pursuant to an expenditure plan developed by the commissioner of the
52 division of criminal justice services and approved by the director
53 of the budget. Funds may be used to support grants to local govern-
54 ments.
55 For the grant period October 1, 2002 to September 30, 2003
56 2,934,000 (re. \$500,000)
57
58 Special Revenue Funds - Federal / Aid to Localities
59 Federal Operating Grants Fund - 290
60 Edward Byrne Memorial Grant Account-03, unless otherwise indicated as
61 the Anti-Drug Abuse Secondary Account AA or CC:
62

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
 2 section 1, of the laws of 2006:
 3 For payment of federal anti-drug moneys pursuant to an allocation plan
 4 developed by the commissioner of the division of criminal justice
 5 services and subject to the approval of the director of the budget
 6 including suballocation to other state agencies in accordance with
 7 the following sub-schedule:
 8 For the grant period October 1, 2005 to September 30, 2006
 9 6,000,000 (re. \$6,000,000)
 10
 11 By chapter 50, section 1, of the laws of 2005:
 12 For services and expenses of drug, violence, and crime control and
 13 prevention programs pursuant to an expenditure plan developed by the
 14 commissioner of the division of criminal justice services and
 15 approved by the director of the budget. Funds appropriated herein
 16 may be used to support grants to local governments, program adminis-
 17 tration, and be suballocated to other state agencies.
 18 For the grant period October 1, 2004 to September 30, 2005
 19 9,450,000 (re. \$6,400,000)
 20 For the grant period October 1, 2004 to September 30, 2005 for
 21 payments pursuant to an allocation plan developed by the commission-
 22 er of the division of criminal justice services and subject to the
 23 approval of the director of the budget including suballocation to
 24 other state agencies, in accordance with the following sub-schedule
 25 12,250,000 (re. \$9,750,000)
 26
 27 By chapter 50, section 1, of the laws of 2004:
 28 For payment of federal anti-drug moneys pursuant to an allocation plan
 29 developed by the commissioner of the division of criminal justice
 30 services and subject to the approval of the director of the budget
 31 including suballocation to other state agencies in accordance with
 32 the following sub-schedule:
 33 For the grant period October 1, 2003 to September 30, 2004
 34 16,236,000 (re. \$5,000,000)
 35 For services and expenses of regional drug enforcement task forces
 36 including suballocation to other state agencies.
 37 For the grant period October 1, 2003 to September 30, 2004
 38 2,712,000 (re. \$1,000,000)
 39
 40 By chapter 50, section 1, of the laws of 2003:
 41 For payment of federal anti-drug moneys pursuant to an allocation plan
 42 developed by the commissioner of the division of criminal justice
 43 services and subject to the approval of the director of the budget
 44 including suballocation to other state agencies in accordance with
 45 the following sub-schedule:
 46 For the grant period October 1, 2002 to September 30, 2003
 47 16,236,000 (re. \$400,000)
 48
 49 Special Revenue Funds - Federal / State Operations
 50 Federal Operating Grants Fund - 290
 51 Juvenile Accountability Incentive Block Grant Account
 52
 53 By chapter 50, section 1, of the laws of 2006:
 54 For services and expenses related to the federal juvenile accountabil-
 55 ity incentive block grant program, pursuant to an expenditure plan
 56 developed by the commissioner of the division of criminal justice
 57 services and approved by the director of the budget, provided
 58 however that up to 10 percent of the amount herein appropriated may
 59 be used for program administration. Funds may be used to support
 60 grants with locals, and may be transferred to other state agencies
 61 to support state agency expenditures associated with this grant.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For the grant period October 1, 2005 to September 30, 2006

2 1,200,000 (re. \$1,200,000)

3

4 By chapter 50, section 1, of the laws of 2005:

5 For services and expenses related to the federal juvenile accountabil-

6 ity incentive block grant program, pursuant to an expenditure plan

7 developed by the commissioner of the division of criminal justice

8 services and approved by the director of the budget, provided howev-

9 er that up to 10 percent of the amount herein appropriated may be

10 used for program administration. Funds may be used to support grants

11 with locals, and may be transferred to other state agencies to

12 support state agency expenditures associated with this grant.

13 For the grant period October 1, 2004 to September 30, 2005

14 3,200,000 (re. \$3,200,000)

15

16 By chapter 50, section 1, of the laws of 2004:

17 For services and expenses related to the federal juvenile accountabil-

18 ity incentive block grant program, pursuant to an expenditure plan

19 developed by the commissioner of the division of criminal justice

20 services and approved by the director of the budget, provided howev-

21 er that up to 10 percent of the amount herein appropriated may be

22 used for program administration. Funds may be used to support grants

23 with locals, and may be transferred to other state agencies to

24 support state agency expenditures associated with this grant.

25 For the grant period October 1, 2003 to September 30, 2004

26 3,200,000 (re. \$3,200,000)

27

28 By chapter 50, section 1, of the laws of 2003:

29 For services and expenses related to the federal juvenile accountabil-

30 ity incentive block grant program, pursuant to an expenditure plan

31 developed by the commissioner of the division of criminal justice

32 services and approved by the director of the budget, provided howev-

33 er that up to 10 percent of the amount herein appropriated may be

34 used for program administration. Funds may be used to support grants

35 with locals, and may be transferred to other state agencies to

36 support state agency expenditures associated with this grant.

37 For the grant period October 1, 2002 to September 30, 2003

38 3,200,000 (re. \$1,500,000)

39

40 Special Revenue Funds - Federal / Aid to Localities

41 Federal Operating Grants Fund - 290

42 Juvenile Accountability Incentive Block Grant Account

43

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

45 For payment of federal aid to localities juvenile accountability

46 incentive block grant moneys pursuant to an allocation plan de-

47 veloped by the commissioner of the division of criminal justice

48 services and approved by the director of the budget. Funds may be

49 transferred to other state agencies for allocation to localities or

50 for direct contracts with not-for-profit agencies.

51 For the grant period October 1, 2005 to September 30, 2006

52 2,800,000 (re. \$2,800,000)

53

54 By chapter 50, section 1, of the laws of 2005:

55 For payment of federal aid to localities juvenile accountability

56 incentive block grant moneys pursuant to an allocation plan devel-

57 oped by the commissioner of the division of criminal justice

58 services and approved by the director of the budget. Funds may be

59 transferred to other state agencies for allocation to localities or

60 for direct contracts with not-for-profit agencies.

61 For the grant period October 1, 2004 to September 30, 2005

62 7,000,000 (re. \$3,000,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2004:
2 For payment of federal aid to localities juvenile accountability
3 incentive block grant moneys pursuant to an allocation plan devel-
4 oped by the commissioner of the division of criminal justice
5 services and approved by the director of the budget. Funds may be
6 transferred to other state agencies for allocation to localities or
7 for direct contracts with not-for-profit agencies.
8 For the grant period October 1, 2003 to September 30, 2004
9 9,000,000 (re. \$3,000,000)
10
11 By chapter 50, section 1, of the laws of 2003:
12 For payment of federal aid to localities juvenile accountability
13 incentive block grant moneys pursuant to an allocation plan devel-
14 oped by the commissioner of the division of criminal justice
15 services and approved by the director of the budget. Funds may be
16 transferred to other state agencies for allocation to localities or
17 for direct contracts with not-for-profit agencies.
18 For the grant period October 1, 2002 to September 30, 2003
19 9,000,000 (re. \$3,000,000)
20
21 Special Revenue Funds - Federal / State Operations
22 Federal Operating Grants Fund - 290
23 Juvenile Justice and Delinquency Prevention Formula Account
24
25 By chapter 50, section 1, of the laws of 2006:
26 For services and expenses associated with the juvenile justice and
27 delinquency prevention formula account in accordance with a dis-
28 tribution plan determined by the juvenile justice advisory group and
29 affirmed by the commissioner of the division of criminal justice
30 services. Funds may be used to support grants with locals and may be
31 transferred to federal funds - aid to localities and to other state
32 agencies to support local projects:
33 For the grant period October 1, 2006 to September 30, 2007
34 2,000,000 (re. \$2,000,000)
35
36 By chapter 50, section 1, of the laws of 2005:
37 For services and expenses associated with the juvenile justice and
38 delinquency prevention formula account in accordance with a distrib-
39 ution plan determined by the juvenile justice advisory group and
40 affirmed by the commissioner of the division of criminal justice
41 services. Funds may be used to support grants with locals and may be
42 transferred to federal funds - aid to localities and to other state
43 agencies to support local projects:
44 For the grant period October 1, 2005 to September 30, 2006
45 2,250,000 (re. \$2,250,000)
46
47 By chapter 50, section 1, of the laws of 2004:
48 For services and expenses associated with the juvenile justice and
49 delinquency prevention formula account in accordance with a distrib-
50 ution plan determined by the juvenile justice advisory group and
51 affirmed by the commissioner of the division of criminal justice
52 services. Funds may be used to support grants with locals and may be
53 transferred to federal funds - aid to localities and to other state
54 agencies to support local projects:
55 For the grant period October 1, 2004 to September 30, 2005
56 2,250,000 (re. \$2,250,000)
57
58 By chapter 50, section 1, of the laws of 2003:
59 For services and expenses associated with the juvenile justice and
60 delinquency prevention formula account in accordance with a distrib-
61 ution plan determined by the juvenile justice advisory group and

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 affirmed by the commissioner of the division of criminal justice
 2 services. Funds may be used to support grants with locals and may be
 3 transferred to federal funds - aid to localities and to other state
 4 agencies to support local projects:
 5 For the grant period October 1, 2003 to September 30, 2004
 6 2,250,000 (re. \$1,300,000)
 7

8 Special Revenue Funds - Federal / Aid to Localities
 9 Federal Operating Grants Fund - 290
 10 Juvenile Justice and Delinquency Prevention Formula Account
 11

12 By chapter 50, section 1, of the laws of 2006:
 13 For payment of federal aid to localities pursuant to the provisions of
 14 the federal juvenile justice and delinquency prevention act in
 15 accordance with a distribution plan determined by the juvenile
 16 justice advisory group and affirmed by the commissioner of the
 17 division of criminal justice services.

18 For the grant period October 1, 2006 to September 30, 2007
 19 3,300,000 (re. \$3,300,000)

20 For payment of federal aid to localities pursuant to the provisions of
 21 title V of the juvenile justice and delinquency prevention act of
 22 1974, as amended for local delinquency prevention programs, includ-
 23 ing sub-allocation to state operations for the administration of
 24 this grant in accordance with a distribution plan determined by the
 25 juvenile justice advisory group and affirmed by the commissioner of
 26 the division of criminal justice services.

27 For services and expenses associated with the juvenile justice and
 28 delinquency prevention formula account:
 29 For the grant period October 1, 2006 to September 30, 2007
 30 2,000,000 (re. \$800,000)
 31

32 By chapter 50, section 1, of the laws of 2005:
 33 For payment of federal aid to localities pursuant to the provisions of
 34 the federal juvenile justice and delinquency prevention act in
 35 accordance with a distribution plan determined by the juvenile
 36 justice advisory group and affirmed by the commissioner of the divi-
 37 sion of criminal justice services.

38 For the grant period October 1, 2005 to September 30, 2006
 39 3,300,000 (re. \$3,300,000)

40 For payment of federal aid to localities pursuant to the provisions of
 41 title V of the juvenile justice and delinquency prevention act of
 42 1974, as amended for local delinquency prevention programs, includ-
 43 ing sub-allocation to state operations for the administration of
 44 this grant in accordance with a distribution plan determined by the
 45 juvenile justice advisory group and affirmed by the commissioner of
 46 the division of criminal justice services.

47 For services and expenses associated with the juvenile justice and
 48 delinquency prevention formula account:
 49 For the grant period October 1, 2005 to September 30, 2006
 50 3,000,000 (re. \$800,000)
 51

52 By chapter 50, section 1, of the laws of 2004:
 53 For payment of federal aid to localities pursuant to the provisions of
 54 the federal juvenile justice and delinquency prevention act in
 55 accordance with a distribution plan determined by the juvenile
 56 justice advisory group and affirmed by the commissioner of the divi-
 57 sion of criminal justice services.

58 For the grant period October 1, 2004 to September 30, 2005
 59 3,300,000 (re. \$3,300,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For payment of federal aid to localities pursuant to the provisions of
2 title V of the juvenile justice and delinquency prevention act of
3 1974, as amended for local delinquency prevention programs, includ-
4 ing sub-allocation to state operations for the administration of
5 this grant in accordance with a distribution plan determined by the
6 juvenile justice advisory group and affirmed by the commissioner of
7 the division of criminal justice services.
8 For services and expenses associated with the juvenile justice and
9 delinquency prevention formula account:
10 For the grant period October 1, 2004 to September 30, 2005
11 3,000,000 (re. \$807,000)
12
13 By chapter 50, section 1, of the laws of 2003:
14 For payment of federal aid to localities pursuant to the provisions of
15 the federal juvenile justice and delinquency prevention act in
16 accordance with a distribution plan determined by the juvenile
17 justice advisory group and affirmed by the commissioner of the divi-
18 sion of criminal justice services.
19 For the grant period October 1, 2003 to September 30, 2004
20 3,300,000 (re. \$2,000,000)
21
22 Special Revenue Funds - Federal / State Operations
23 Federal Operating Grants Fund - 290
24 Miscellaneous Discretionary Account
25
26 By chapter 50, section 1, of the laws of 2006:
27 Funds herein appropriated may be used to support state agency programs
28 and to support local projects:
29 For the grant period October 1, 2003 to September 30, 2007
30 30,210,000 (re. \$30,210,000)
31
32 By chapter 50, section 1, of the laws of 2005:
33 Funds herein appropriated may be used to support state agency programs
34 and to support local projects:
35 For the grant period October 1, 2004 to September 30, 2005
36 17,800,000 (re. \$5,000,000)
37 For the grant period October 1, 2005 to September 30, 2006
38 53,310,000 (re. \$30,310,000)
39
40 By chapter 50, section 1, of the laws of 2004:
41 Funds herein appropriated may be used to support state agency programs
42 and to support local projects:
43 For the grant period October 1, 2003 to September 30, 2004
44 8,000,000 (re. \$2,400,000)
45 For the grant period October 1, 2004 to September 30, 2005
46 16,710,000 (re. \$500,000)
47
48 By chapter 50, section 1, of the laws of 2003:
49 Funds herein appropriated may be used to support state agency programs
50 and to support local projects:
51 For the grant period October 1, 2002 to September 30, 2003
52 7,500,000 (re. \$2,000,000)
53 For the grant period October 1, 2003 to September 30, 2004
54 13,210,000 (re. \$100,000)
55
56 By chapter 50, section 1, of the laws of 2002:
57 Funds herein appropriated may also be transferred to federal fund
58 state operations to support state agency programs. Funds may also be
59 transferred to federal fund - aid to localities to support local
60 projects:
61 For the grant period October 1, 2002 to September 30, 2003
62 5,635,000 (re. \$100,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

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

5 By chapter 50, section 1, of the laws of 2006:
6 For services and expenses related to the federal violence against
7 women program pursuant to an expenditure plan developed by the
8 commissioner of the division of criminal justice services and
9 approved by the director of the budget. Funds may also be
10 transferred to other state agencies to support state agency
11 expenditures associated with the violence against women program.
12 Funds may also be used to support local projects.
13 For the grant period October 1, 2005 to September 30, 2006
14 5,000,000 (re. \$1,000,000)
15

16 By chapter 50, section 1, of the laws of 2004:
17 For services and expenses related to the federal violence against
18 women program pursuant to an expenditure plan developed by the
19 commissioner of the division of criminal justice services and
20 approved by the director of the budget. Funds may also be trans-
21 ferred to other state agencies to support state agency expenditures
22 associated with the violence against women program. Funds may also
23 be used to support local projects.
24 For the grant period October 1, 2003 to September 30, 2004
25 5,000,000 (re. \$3,000,000)
26

27 By chapter 50, section 1, of the laws of 2003:
28 For services and expenses related to the federal violence against
29 women program pursuant to an expenditure plan developed by the
30 commissioner of the division of criminal justice services and
31 approved by the director of the budget. Funds may also be trans-
32 ferred to other state agencies to support state agency expenditures
33 associated with the violence against women program. Funds may also
34 be used to support local projects.
35 For the grant period October 1, 2002 to September 30, 2003
36 5,000,000 (re. \$250,000)
37

38 Special Revenue Funds - Federal / Aid to Localities
39 Federal Operating Grants Fund - 290
40 Violence Against Women Account
41

42 By chapter 50, section 1, of the laws of 2006:
43 For payment of federal aid to localities pursuant to an expenditure
44 plan developed by the commissioner of the division of criminal jus-
45 tice services and approved by the director of the budget, provided
46 however that up to 10 percent of the amount herein appropriated may
47 be used for program administration. Funds may also be transferred to
48 other state agencies federal fund - state operations to support
49 state agency expenditures associated with violence against women
50 programs:
51 For the grant period October 1, 2005 to September 30, 2006
52 7,250,000 (re. \$7,250,000)
53

54 By chapter 50, section 1, of the laws of 2005:
55 For payment of federal aid to localities pursuant to an expenditure
56 plan developed by the commissioner of the division of criminal
57 justice services and approved by the director of the budget,
58 provided however that up to 10 percent of the amount herein appro-
59 priated may be used for program administration. Funds may also be
60 transferred to other state agencies federal fund - state operations
61 to support state agency expenditures associated with violence
62 against women programs:

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For the grant period October 1, 2004 to September 30, 2005

2 8,250,000 (re. \$6,100,000)

3

4 By chapter 50, section 1, of the laws of 2004:

5 For payment of federal aid to localities pursuant to an expenditure

6 plan developed by the commissioner of the division of criminal

7 justice services and approved by the director of the budget,

8 provided however that up to 10 percent of the amount herein appro-

9 priated may be used for program administration. Funds may also be

10 transferred to other state agencies federal fund - state operations

11 to support state agency expenditures associated with violence

12 against women programs:

13 For the grant period October 1, 2003 to September 30, 2004

14 8,250,000 (re. \$2,000,000)

15

16 By chapter 50, section 1, of the laws of 2003:

17 For payment of federal aid to localities pursuant to an expenditure

18 plan developed by the commissioner of the division of criminal

19 justice services and approved by the director of the budget,

20 provided however that up to 10 percent of the amount herein appro-

21 priated may be used for program administration. Funds may also be

22 transferred to other state agencies federal fund - state operations

23 to support state agency expenditures associated with violence

24 against women programs:

25 For the grant period October 1, 2002 to September 30, 2003

26 8,000,000 (re. \$500,000)

27

28 By chapter 50, section 1, of the laws of 2002:

29 For payment of federal aid to localities pursuant to the provisions of

30 public law 103-322, the violent crime control and law enforcement

31 act of 1994, provided however that up to 5 percent of the amount

32 herein appropriated may be made available for transfer to federal

33 fund-state operations for program administration. Funds may also be

34 transferred to other state agencies federal fund - state operations

35 to support state agency expenditures associated with violence

36 against women programs:

37 For the grant period October 1, 2001 to September 30, 2002

38 8,000,000 (re. \$350,000)

39

40 By chapter 50, section 1, of the laws of 2001:

41 For payment of federal aid to localities pursuant to the provisions of

42 public law 103-322, the violent crime control and law enforcement

43 act of 1994, provided however that up to 5 percent of the amount

44 herein appropriated may be made available for transfer to federal

45 fund-state operations for program administration. Funds may also be

46 transferred to other state agencies federal fund - state operations

47 to support state agency expenditures associated with violence

48 against women programs:

49 For the grant period October 1, 2000 to September 30, 2001

50 8,000,000 (re. \$200,000)

51

52 Special Revenue Funds - Other / Aid to Localities

53 Miscellaneous Special Revenue Fund - 339

54 Crimes Against Revenue Program Account

55

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

57 For reimbursement to district attorneys who participate in the crimes

58 against revenue program in accordance with an allocation plan devel-

59 oped by the commissioner of the division of criminal justice

60 services and approved by the director of the budget

61 5,000,000 (re. \$5,000,000)

62

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2004:
 2 For reimbursement to district attorneys who participate in the crimes
 3 against revenue program in accordance with an allocation plan devel-
 4 oped by the commissioner of the division of criminal justice
 5 services and approved by the director of the budget
 6 5,000,000 (re. \$1,775,000)
 7

8 Special Revenue Funds - Other / Aid to Localities
 9 Miscellaneous Special Revenue Fund - 339
 10 Legal Services Assistance Account
 11

12 By chapter 50, section 1, of the laws of 2006:
 13 For services, expenses or reimbursement of expenses incurred by local
 14 government agencies and/or not-for-profit providers or their employ-
 15 ees providing civil or criminal legal services; provided, however,
 16 no funds shall be allocated from this amount until a memorandum of
 17 understanding is agreed to by the governor and the majority leader
 18 of the senate ... 3,000,000 (re. \$3,000,000)

19 For services, expenses or reimbursement of expenses incurred by local
 20 government agencies and/or not-for-profit providers or their employ-
 21 ees providing civil or criminal legal services; provided, however,
 22 no funds shall be allocated from this amount until a memorandum of
 23 understanding is agreed to by the governor and the speaker of the
 24 assembly ... 3,000,000 (re. \$3,000,000)
 25

26 By chapter 50, section 1, of the laws of 2005:
 27 For services, expenses or reimbursement of expenses incurred by local
 28 government agencies and/or not-for-profit providers or their employ-
 29 ees providing civil or criminal legal services; provided, however,
 30 no funds shall be allocated from this amount until a memorandum of
 31 understanding is agreed to by the governor and the majority leader
 32 of the senate ... 3,000,000 (re. \$1,600,000)

33 For services, expenses or reimbursement of expenses incurred by local
 34 government agencies and/or not-for-profit providers or their employ-
 35 ees providing civil or criminal legal services; provided, however,
 36 no funds shall be allocated from this amount until a memorandum of
 37 understanding is agreed to by the governor and the speaker of the
 38 assembly ... 3,000,000 (re. \$1,500,000)
 39

40 By chapter 50, section 1, of the laws of 2004:
 41 Maintenance Undistributed
 42 For services, expenses or reimbursement of expenses incurred by local
 43 government agencies and/or not-for-profit providers or their employ-
 44 ees providing civil or criminal legal services
 45 6,000,000 (re. \$5,653,000)
 46

47 Special Revenue Funds - Other / Aid to Localities
 48 State Police and Motor Vehicle Law Enforcement Fund - 354
 49 Local Agency Law Enforcement Account
 50

51 By chapter 50, section 1, of the laws of 2006:
 52 For services and expenses associated with local anti-auto theft
 53 programs pursuant to an expenditure plan developed by the commis-
 54 sioner of the division of criminal justice services and approved by
 55 the director of the budget and in accordance with section 89-d of
 56 the state finance law. Notwithstanding any provision of law to the
 57 contrary, up to 7 percent of this amount may be used for program
 58 administration ... 4,700,000 (re. \$4,700,000)
 59

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2005:
 2 For services and expenses associated with local anti-auto theft
 3 programs pursuant to an expenditure plan developed by the commis-
 4 sioner of the division of criminal justice services and approved by
 5 the director of the budget and in accordance with section 89-d of
 6 the state finance law. Notwithstanding any provision of law to the
 7 contrary, up to 7 percent of this amount may be used for program
 8 administration ... 4,700,000 (re. \$3,611,000)
 9

10 By chapter 50, section 1, of the laws of 2004:
 11 For services and expenses associated with local anti-auto theft
 12 programs pursuant to an expenditure plan developed by the commis-
 13 sioner of the division of criminal justice services and approved by
 14 the director of the budget and in accordance with section 89-d of
 15 the state finance law. Notwithstanding any provision of law to the
 16 contrary, up to 7 percent of this amount may be used for program
 17 administration ... 4,700,000 (re. \$426,000)
 18

19 By chapter 50, section 1, of the laws of 2003:
 20 For services and expenses associated with local anti-auto theft
 21 programs pursuant to an expenditure plan developed by the commis-
 22 sioner of the division of criminal justice services and approved by
 23 the director of the budget and in accordance with section 89-d of
 24 the state finance law. Notwithstanding any provision of law to the
 25 contrary, up to 7 percent of this amount may be used for program
 26 administration ... 4,700,000 (re. \$222,000)
 27

28 By chapter 50, section 1, of the laws of 2002:
 29 For services and expenses associated with local anti-auto theft
 30 programs pursuant to section 89-d of the state finance law.
 31 For additional services and expenses associated with local anti-auto
 32 theft programs pursuant to section 89-d of the state finance law.
 33 Notwithstanding any law to the contrary up to 3 percent of this
 34 amount may be used by the division for program administration
 35 1,200,000 (re. \$210,000)
 36 For additional services and expenses associated with local anti-auto
 37 theft programs pursuant to section 89-d of the state finance law.
 38 Notwithstanding any law to the contrary up to 3 percent of this
 39 amount may be used by the division for program administration
 40 2,000,000 (re. \$2,000,000)
 41

42 OPERATIONS AND SYSTEMS PROGRAM
 43
 44 Special Revenue Funds - Federal / State Operations
 45 Federal Operating Grants Fund - 290
 46 Crime Identification and Technology Account
 47

48 By chapter 50, section 1, of the laws of 2006:
 49 For services and expenses related to crime identification technol-
 50 ogies, pursuant to an expenditure plan developed by the commissioner
 51 of the division of criminal justice services and approved by the
 52 director of the budget. Funds may be used to support grants with
 53 locals, and may be transferred to other state agencies to support
 54 state agency expenditures associated with this grant.
 55 For the grant period October 1, 2005 to September 30, 2006
 56 7,500,000 (re. \$2,500,000)
 57

58 By chapter 50, section 1, of the laws of 2004:
 59 For services and expenses related to crime identification technolo-
 60 gies, pursuant to an expenditure plan developed by the commissioner
 61 of the division of criminal justice services and approved by the

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 director of the budget. Funds may be used to support grants with
 2 locals, and may be transferred to other state agencies to support
 3 state agency expenditures associated with this grant.
 4 For the grant period October 1, 2003 to September 30, 2004
 5 7,500,000 (re. \$2,500,000)
 6
 7 Special Revenue Funds - Other / State Operations
 8 Miscellaneous Special Revenue Fund - 339
 9 Fingerprint Identification and Technology Account
 10
 11 By chapter 50, section 1, of the laws of 2006:
 12 Maintenance undistributed
 13 For services and expenses associated with the collection and dissem-
 14 ination of information to criminal justice agencies including
 15 enhancement of fingerprint identification and statewide law enforce-
 16 ment information systems according to an expenditure plan developed
 17 by the commissioner of the division of criminal justice services and
 18 approved by the director of the budget and including suballocation
 19 to other state agencies ... 21,200,000 (re. \$15,750,000)
 20
 21 Total reappropriations for state operations and aid to
 22 localities 278,406,000
 23 =====
 24
 25

STATE BOARD OF ELECTIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 7,230,000 | 5,000,000 |
| 6 | Special Revenue Funds - Federal | 18,500,000 | 232,000,000 |
| 7 | Special Revenue Funds - Other | 8,600,000 | 4,000,000 |
| 8 | | ----- | ----- |
| 9 | All Funds | 34,330,000 | 241,000,000 |
| 10 | | ===== | ===== |

11

12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 13 | | | | | |
| 14 | | State | Aid to | Capital | |
| 15 | Fund Type | Operations | Localities | Projects | Total |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | GF-St/Local | 7,230,000 | 0 | 0 | 7,230,000 |
| 18 | SR-Federal | | 18,500,000 | 0 | 18,500,000 |
| 19 | SR-Other | 8,600,000 | 0 | 0 | 8,600,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 15,830,000 | 18,500,000 | 0 | 34,330,000 |
| 22 | | ===== | ===== | ===== | ===== |

23

24 SCHEDULE

25

26 INVESTIGATIONS OF CAMPAIGN FINANCING PROGRAM 1,500,000

27 -----

28

29 General Fund / State Operations

30 State Purposes Account - 003

31

32 PERSONAL SERVICE

33

34 Personal service--regular 1,000,000

35 -----

36

37 NONPERSONAL SERVICE

38

39 Supplies and materials 100,000

40 Travel 50,000

41 Contractual services 250,000

42 Equipment 100,000

43 -----

44 Amount available for nonpersonal service.. 500,000

45 -----

46 Program account subtotal 1,500,000

47 -----

48

49 REGULATION OF ELECTIONS PROGRAM 32,830,000

50 -----

51

52 General Fund / State Operations

53 State Purposes Account - 003

54

55 PERSONAL SERVICE

56

57 Personal service--regular 3,429,000

58 Temporary service 17,000

59 Holiday/overtime compensation 8,000

60 -----

61 Amount available for personal service 3,454,000

62 -----

STATE BOARD OF ELECTIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 150,000 |
| 4 | Travel | 106,000 |
| 5 | Contractual services | 1,786,000 |
| 6 | Equipment | 234,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 2,276,000 |
| 9 | | ----- |
| 10 | Program account subtotal | 5,730,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Special Revenue Funds - Federal / Aid to Localities | |
| 14 | Federal Health and Human Services Fund - 265 | |
| 15 | Poll Site Accessibility | |
| 16 | | |
| 17 | For services and expenses including prior | |
| 18 | year liabilities related to the alteration | |
| 19 | of poll sites to provide accessibility for | |
| 20 | disabled voters. Expenditures shall be | |
| 21 | made from this appropriation only pursuant | |
| 22 | to a contract, or modified contract, ap- | |
| 23 | proved by the state board of elections | |
| 24 | pursuant to subdivision 4 of section 3-100 | |
| 25 | of the election law, or, absent acontract, | |
| 26 | pursuant to a vote of the state board of | |
| 27 | elections for expenditures pursuant to | |
| 28 | subdivision 4 of section 3-100 of the | |
| 29 | election law | 3,500,000 |
| 30 | | ----- |
| 31 | Program account subtotal | 3,500,000 |
| 32 | | ----- |
| 33 | | |
| 34 | Special Revenue Funds - Federal / Aid to Localities | |
| 35 | Federal Operating Grants Fund - 290 | |
| 36 | Help America Vote Act Implementation Account | |
| 37 | | |
| 38 | For services and expenses related to the | |
| 39 | implementation of the help America vote | |
| 40 | act of 2002, including the purchase of new | |
| 41 | voting machines and disability accessible | |
| 42 | ballot marking devices for use by the | |
| 43 | local boards of elections pursuant to the | |
| 44 | help America vote act of 2002. Such moneys | |
| 45 | shall be allocated to local boards of | |
| 46 | elections in proportion to the percentage | |
| 47 | of the state's registered voters residing | |
| 48 | in each local board's jurisdiction on | |
| 49 | December 31, 2004 | 15,000,000 |
| 50 | | ----- |
| 51 | Program account subtotal | 15,000,000 |
| 52 | | ----- |
| 53 | | |
| 54 | Special Revenue Funds - Other / State Operations | |
| 55 | Miscellaneous Special Revenue Fund - 339 | |
| 56 | Voting Machine Examinations Account | |
| 57 | | |
| 58 | NONPERSONAL SERVICE | |
| 59 | Contractual services | 600,000 |
| 60 | | ----- |
| 61 | Program account subtotal | 600,000 |
| 62 | | ----- |

STATE BOARD OF ELECTIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Special Revenue Funds - Other / State Operations
 2 Miscellaneous Special Revenue Fund - 339
 3 Help America Vote Act Matching Funds Account
 4
 5 For expenses including prior year libaibili-
 6 ties related to satisfying the matching
 7 fund requirements of section 253(b) (5) of
 8 the help America vote act of 2002; pro-
 9 vided however, expenditures shall be made
 10 from this appropriation only pursuant to a
 11 contract, or modified contract, approved
 12 by a vote of the state board of elections
 13 pursuant to subdivision 4 of section 3-100
 14 of the election law, or, absent a con-
 15 tract, pursuant to a vote of the state
 16 board of elections for expenditure pursu-
 17 ant to subdivision 4 of section 3-100 of
 18 the election law.
 19
 20 NONPERSONAL SERVICE
 21
 22 Contractual services 8,000,000
 23 -----
 24 Program account subtotal 8,000,000
 25 -----
 26
 27 Total new appropriations for state operations and aid to
 28 localities..... 34,330,000
 29 =====
 30
 31

STATE BOARD OF ELECTIONS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 REGULATION OF ELECTIONS PROGRAM

2

3 General Fund/Aid to Localities

4 Local Assistance Account - 001

5

6 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
7 section 1, of the laws of 2006:

8 The sum of five million dollars (\$5,000,000) is hereby appropriated
9 for services and expenses related to alteration of poll sites sites
10 to provide accessibility for disabled voters. Such funds shall be
11 allocated to local boards of elections in proportion to the
12 percentage of the state's registered voters residing in each local
13 board's jurisdiction on December 31, 2004. Local boards of elections
14 shall submit an alteration plan to improve handicap accessibility to
15 the state board of elections. Such moneys shall be payable on the
16 audit and warrant of the state comptroller, on vouchers certified
17 or approved by the state board of elections pursuant to subdivision
18 four of section 3-100 of the election law, in the manner provided by
19 law ... 5,000,000 (re. \$5,000,000)

20

21 Special Revenue Funds - Federal / State Operations

22 Federal Operating Grants Fund - 290

23 Help America Vote Act Implementation Account

24

25 By chapter 50, section 1, of the laws of 2005, as added by chapter 62,
26 section 1, of the laws of 2005:

27 For services and expenses related to the help America vote act of
28 2002; provided however, expenditures shall be made from this appro-
29 priation only pursuant to a contract, or modified contract, approved
30 by a vote of the state board of elections pursuant to subdivision 4
31 of section 3-100 of the election law, or, absent a contract, pursu-
32 ant to a vote of the state board of elections for expenditure pursu-
33 ant to subdivision 4 of section 3-100 of the election law. The
34 amounts hereby appropriated may be increased or decreased through
35 interchange with any other special revenue funds - federal, federal
36 operating grants fund - 290 appropriation in the board or trans-
37 ferred to any other eligible state agency for the purpose of imple-
38 menting the help America vote act of 2002, provided that any such
39 interchange or transfer shall be approved by the state board of
40 elections pursuant to subdivision 4 of section 3-100 of the election
41 law and, in addition, any such interchange or transfer shall be
42 approved by the director of the budget who shall file copies thereof
43 with the state comptroller and the chairman of the senate finance
44 and assembly ways and means committees.

45 For services and expenses incurred prior to April 1, 2005
46 5,000,000 (re. \$5,000,000)

47 For services and expenses incurred on or after April 1, 2005
48 15,000,000 (re. \$15,000,000)

49

50 Special Revenue Funds - Federal / Aid to Localities

51 Federal Operating Grants Fund - 290

52 Help America Vote Act Implementation Account

53

54 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
55 section 1, of the laws of 2006:

56 For services and expenses related to the implementation of the help
57 america vote act, including the purchase of new voting machines and
58 disability accessible ballot marking devices for use by the local
59 boards of elections pursuant to the Help America Vote act of 2002.

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|----|--------------------------------------|------------------|
| 2 | | |
| 3 | | |
| 4 | | |
| 5 | General Fund - State and Local | 4,129,000 0 |
| 6 | Special Revenue Funds - Other | 150,000 0 |
| 7 | Internal Service Funds | 2,587,000 0 |
| 8 | | ----- |
| 9 | All Funds | 6,866,000 0 |
| 10 | | ===== |

11

12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

13

| Fund Type | State Operations | Aid to Localities | Capital Projects | Total | |
|-----------|---------------------|----------------------|---------------------|-------|-----------|
| 14 | | | | | |
| 15 | | | | | |
| 16 | ----- | ----- | ----- | ----- | |
| 17 | GF-St/Local | 4,129,000 | 0 | 0 | 4,129,000 |
| 18 | SR-Other | 150,000 | 0 | 0 | 150,000 |
| 19 | Internal Srv | 2,587,000 | 0 | 0 | 2,587,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 6,866,000 | 0 | 0 | 6,866,000 |
| 22 | | ===== | ===== | ===== | ===== |

23

24

24 SCHEDULE

25

26 CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM 6,397,000

27

28

29 General Fund / State Operations

30 State Purposes Account - 003

31

32

32 PERSONAL SERVICE

33

34 Personal service--regular 3,376,000

35 Temporary service 10,000

36

37 Amount available for personal service 3,386,000

38

39

40

40 NONPERSONAL SERVICE

41

42 Supplies and materials 35,000

43 Travel 31,000

44 Contractual services 208,000

45

46 Amount available for nonpersonal service.. 274,000

47

48 Program account subtotal 3,660,000

49

50

51 Special Revenue Funds - Other / State Operations

52 Miscellaneous Special Revenue Fund - 339

53 Materials and Registration Fees Account

54

55 For services and expenses related to the
56 participation in management training and
57 development programs by employees of any
58 public authority or public benefit corpo-
59 ration, and certain labor relations
60 services.

61

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|-----------|
| 1 | | NONPERSONAL SERVICE | |
| 2 | | | |
| 3 | Supplies and materials | | 50,000 |
| 4 | Contractual services | | 25,000 |
| 5 | | | ----- |
| 6 | Program account subtotal | | 75,000 |
| 7 | | | ----- |
| 8 | | | |
| 9 | Special Revenue Funds - Other / State Operations | | |
| 10 | Miscellaneous Special Revenue Fund - 339 | | |
| 11 | OER-NASDER Account | | |
| 12 | | | |
| 13 | For services and expenses related to the | | |
| 14 | administration of the national association | | |
| 15 | of state directors of employee relations. | | |
| 16 | | | |
| 17 | | NONPERSONAL SERVICE | |
| 18 | | | |
| 19 | Travel | | 60,000 |
| 20 | Contractual services | | 15,000 |
| 21 | | | ----- |
| 22 | Program account subtotal | | 75,000 |
| 23 | | | ----- |
| 24 | | | |
| 25 | Internal Service Funds / State Operations | | |
| 26 | Joint Labor/Management Administration Fund - 394 | | |
| 27 | | | |
| 28 | | PERSONAL SERVICE | |
| 29 | | | |
| 30 | Personal service--regular | | 1,486,000 |
| 31 | Temporary service | | 10,000 |
| 32 | | | ----- |
| 33 | Amount available for personal service | | 1,496,000 |
| 34 | | | ----- |
| 35 | | | |
| 36 | | NONPERSONAL SERVICE | |
| 37 | | | |
| 38 | Supplies and materials | | 78,000 |
| 39 | Travel | | 60,000 |
| 40 | Contractual services | | 200,000 |
| 41 | Fringe benefits..... | | 702,000 |
| 42 | Indirect costs..... | | 51,000 |
| 43 | | | ----- |
| 44 | Amount available for nonpersonal service.. | | 1,091,000 |
| 45 | | | ----- |
| 46 | Program fund subtotal | | 2,587,000 |
| 47 | | | ----- |
| 48 | | | |
| 49 | MANAGEMENT/CONFIDENTIAL AFFAIRS PROGRAM | | 469,000 |
| 50 | | | ----- |
| 51 | | | |
| 52 | General Fund / State Operations | | |
| 53 | State Purposes Account - 003 | | |
| 54 | | | |
| 55 | | PERSONAL SERVICE | |
| 56 | | | |
| 57 | Personal service--regular | | 393,000 |
| 58 | Holiday/overtime compensation | | 1,000 |
| 59 | | | ----- |
| 60 | Amount available for personal service | | 394,000 |
| 61 | | | ----- |
| 62 | | | |

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 3,000 |
| 4 | Travel | 4,000 |
| 5 | Contractual services | 68,000 |
| 6 | | ----- |
| 7 | Amount available for nonpersonal service.. | 75,000 |
| 8 | | ----- |
| 9 | Program account subtotal | 469,000 |
| 10 | | ----- |
| 11 | | |
| 12 | Total new appropriations for state operations and aid to | |
| 13 | localities | 6,866,000 |
| 14 | | ===== |
| 15 | | |
| 16 | | |

EXECUTIVE CHAMBER

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 20,600,000 | 0 |
| 6 | Special Revenue Funds - Other | 100,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 20,700,000 | 0 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 20,600,000 | 0 | 0 | 20,600,000 |
| 17 | SR-Other | 100,000 | 0 | 0 | 100,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 20,700,000 | 0 | 0 | 20,700,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

| | | |
|----|------------------------------|------------|
| 24 | ADMINISTRATION PROGRAM | 20,700,000 |
| 25 | | ----- |

26

27 General Fund / State Operations
 28 State Purposes Account - 003

29

30 PERSONAL SERVICE

31

| | | |
|----|--|------------|
| 32 | Personal service--regular | 14,250,000 |
| 33 | Temporary service | 200,000 |
| 34 | Holiday/overtime compensation | 200,000 |
| 35 | | ----- |
| 36 | Amount available for personal service | 14,650,000 |
| 37 | | ----- |

38

39 NONPERSONAL SERVICE

40

| | | |
|----|--|-----------|
| 41 | Supplies and materials | 200,000 |
| 42 | Travel | 400,000 |
| 43 | Contractual services | 4,800,000 |
| 44 | Equipment | 250,000 |
| 45 | | ----- |
| 46 | Amount available for nonpersonal service.. | 5,650,000 |
| 47 | | ----- |

48

49 MAINTENANCE UNDISTRIBUTED

50

| | | |
|----|--------------------------------|------------|
| 51 | Moreland act funding | 300,000 |
| 52 | | ----- |
| 53 | Program account subtotal | 20,600,000 |
| 54 | | ----- |

55

56 Special Revenue Funds - Other / State Operations
 57 Combined Gifts, Grants and Bequests Fund - 020
 58 Community Relations Account

59

EXECUTIVE CHAMBER

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------------|--|
| 1 | | MAINTENANCE UNDISTRIBUTED | |
| 2 | | | |
| 3 | For services and expenses for community | | |
| 4 | relations. | | |
| 5 | | | |
| 6 | Supplies and materials | 100,000 | |
| 7 | | ----- | |
| 8 | Program account subtotal | 100,000 | |
| 9 | | ----- | |
| 10 | | | |
| 11 | Total new appropriations for state operations and aid to | | |
| 12 | localities | 20,700,000 | |
| 13 | | ===== | |
| 14 | | | |
| 15 | | | |

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 1,378,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 1,378,000 | 0 |
| 8 | | ===== | ===== |

9

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 1,378,000 | 0 | 0 | 1,378,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 1,378,000 | 0 | 0 | 1,378,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

SCHEDULE

20

| | | |
|----|------------------------------|-----------|
| 21 | | |
| 22 | ADMINISTRATION PROGRAM | 1,378,000 |
| 23 | | ----- |

24

25 General Fund / State Operations
 26 State Purposes Account - 003

27

PERSONAL SERVICE

28

| | | |
|----|--|-----------|
| 29 | | |
| 30 | Personal service--regular | 1,218,000 |
| 31 | Temporary service | 10,000 |
| 32 | Holiday/overtime compensation | 10,000 |
| 33 | | ----- |
| 34 | Amount available for personal service | 1,238,000 |
| 35 | | ----- |

36

NONPERSONAL SERVICE

37

| | | |
|----|--|---------|
| 38 | | |
| 39 | Supplies and materials | 10,000 |
| 40 | Travel | 65,000 |
| 41 | Contractual services | 50,000 |
| 42 | Equipment | 15,000 |
| 43 | | ----- |
| 44 | Amount available for nonpersonal service.. | 140,000 |
| 45 | | ----- |

46

| | | |
|----|--|-----------|
| 47 | Total new appropriations for state operations and aid to | |
| 48 | localities | 1,378,000 |
| 49 | | ===== |

50

51

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 155,903,000 | 11,500,000 |
| 6 | Special Revenue Funds - Federal | 8,230,000 | 7,730,000 |
| 7 | Special Revenue Funds - Other | 22,446,000 | 0 |
| 8 | Capital Projects Funds | 80,000,000 | 269,243,000 |
| 9 | Enterprise Funds | 1,976,000 | 0 |
| 10 | Internal Service Funds | 215,274,000 | 0 |
| 11 | | ----- | ----- |
| 12 | All Funds | 483,829,000 | 288,473,000 |
| 13 | | ===== | ===== |

14
15 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|--------------|-------------|------------|------------|-------------|
| 16 | | | | | |
| 17 | | State | Aid to | Capital | |
| 18 | Fund Type | Operations | Localities | Projects | Total |
| 19 | | ----- | ----- | ----- | ----- |
| 20 | GF-St/Local | 155,903,000 | 0 | 0 | 155,903,000 |
| 21 | SR-Federal | 8,230,000 | 0 | 0 | 8,230,000 |
| 22 | SR-Other | 22,446,000 | 0 | 0 | 22,446,000 |
| 23 | Cap Proj | 0 | 0 | 80,000,000 | 80,000,000 |
| 24 | Enterprise | 1,976,000 | 0 | 0 | 1,976,000 |
| 25 | Internal Srv | 215,274,000 | 0 | 0 | 215,274,000 |
| 26 | | ----- | ----- | ----- | ----- |
| 27 | All Funds | 403,829,000 | | 80,000,000 | 483,829,000 |
| 28 | | ===== | ===== | ===== | ===== |

29
30 SCHEDULE

31
32 DESIGN AND CONSTRUCTION PROGRAM 59,027,000

33
34
35 Internal Service Funds / State Operations
36 Centralized Services Account - 323
37 Design and Construction Account

38
39 PERSONAL SERVICE

40
41 Personal service--regular 26,263,000
42 Temporary service 14,000
43 Holiday/overtime compensation 223,000
44
45 Amount available for personal service 26,500,000
46

47
48 NONPERSONAL SERVICE

49
50 Supplies and materials 480,000
51 Travel 1,247,000
52 Contractual services 16,852,000
53 Equipment 603,000
54 Fringe benefits 12,444,000
55 Indirect costs 901,000
56
57 Amount available for nonpersonal service.. 32,527,000
58
59 Program account subtotal 59,027,000
60
61

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | EXECUTIVE DIRECTION PROGRAM | 108,590,000 |
| 2 | | ----- |
| 3 | | |
| 4 | General Fund / State Operations | |
| 5 | State Purposes Account - 003 | |
| 6 | | |
| 7 | PERSONAL SERVICE | |
| 8 | | |
| 9 | Personal service--regular | 6,774,000 |
| 10 | Holiday/overtime compensation | 31,000 |
| 11 | | ----- |
| 12 | Amount available for personal service | 6,805,000 |
| 13 | | ----- |
| 14 | | |
| 15 | NONPERSONAL SERVICE | |
| 16 | | |
| 17 | Supplies and materials | 172,000 |
| 18 | Travel | 50,000 |
| 19 | Contractual services | 4,722,000 |
| 20 | Equipment | 242,000 |
| 21 | | ----- |
| 22 | Amount available for nonpersonal service.. | 5,186,000 |
| 23 | | ----- |
| 24 | Program account subtotal | 11,991,000 |
| 25 | | ----- |
| 26 | | |
| 27 | Special Revenue Funds - Other / State Operations | |
| 28 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 29 | Plaza Special Events Account | |
| 30 | | |
| 31 | PERSONAL SERVICE | |
| 32 | | |
| 33 | Temporary service | 250,000 |
| 34 | | ----- |
| 35 | | |
| 36 | NONPERSONAL SERVICE | |
| 37 | | |
| 38 | Supplies and materials | 16,000 |
| 39 | Travel | 14,000 |
| 40 | Contractual services | 730,000 |
| 41 | Fringe benefits | 5,000 |
| 42 | Indirect costs | 2,000 |
| 43 | | ----- |
| 44 | Amount available for nonpersonal service.... | 767,000 |
| 45 | | ----- |
| 46 | Program account subtotal | 1,017,000 |
| 47 | | ----- |
| 48 | | |
| 49 | Special Revenue Funds - Other / State Operations | |
| 50 | Miscellaneous Special Revenue Fund - 339 | |
| 51 | Cuba Lake Management Account | |
| 52 | | |
| 53 | NONPERSONAL SERVICE | |
| 54 | | |
| 55 | Contractual services..... | 200,000 |
| 56 | | ----- |
| 57 | Program account subtotal | 200,000 |
| 58 | | ----- |
| 59 | | |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Enterprise Funds / State Operations | |
| 2 | Miscellaneous Enterprise Fund - 331 | |
| 3 | Asset Preservation Account | |
| 4 | | |
| 5 | NONPERSONAL SERVICE | |
| 6 | | |
| 7 | Supplies and materials..... | 89,000 |
| 8 | | ----- |
| 9 | Program account subtotal | 89,000 |
| 10 | | ----- |
| 11 | | |
| 12 | Internal Service Funds / State Operations | |
| 13 | Centralized Services Account - 323 | |
| 14 | Executive Direction Account | |
| 15 | | |
| 16 | PERSONAL SERVICE | |
| 17 | | |
| 18 | Personal service--regular | 1,763,000 |
| 19 | | ----- |
| 20 | | |
| 21 | NONPERSONAL SERVICE | |
| 22 | | |
| 23 | Supplies and materials | 3,258,000 |
| 24 | Travel | 10,000 |
| 25 | Contractual services | 89,343,000 |
| 26 | Equipment | 44,000 |
| 27 | Fringe benefits | 815,000 |
| 28 | Indirect costs | 60,000 |
| 29 | | ----- |
| 30 | Amount available for nonpersonal service.. | 93,530,000 |
| 31 | | ----- |
| 32 | Program account subtotal | 95,293,000 |
| 33 | | ----- |
| 34 | | |
| 35 | PROCUREMENT PROGRAM | 67,902,000 |
| 36 | | ----- |
| 37 | | |
| 38 | General Fund / State Operations | |
| 39 | State Purposes Account - 003 | |
| 40 | | |
| 41 | PERSONAL SERVICE | |
| 42 | | |
| 43 | Personal service--regular | 9,899,000 |
| 44 | Holiday/overtime compensation | 30,000 |
| 45 | | ----- |
| 46 | Amount available for personal service | 9,929,000 |
| 47 | | ----- |
| 48 | | |
| 49 | NONPERSONAL SERVICE | |
| 50 | | |
| 51 | Supplies and materials | 35,000 |
| 52 | Travel | 44,000 |
| 53 | Contractual services | 1,579,000 |
| 54 | Equipment | 106,000 |
| 55 | | ----- |
| 56 | Amount available for nonpersonal service.. | 1,764,000 |
| 57 | | ----- |
| 58 | Program account subtotal | 11,693,000 |
| 59 | | ----- |
| 60 | | |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|-----------|
| 1 | Special Revenue Funds - Federal / State Operations | |
| 2 | Federal USDA-Food and Nutrition Services Fund - 261 | |
| 3 | Emergency Assistance-OGS-9461 Account | |
| 4 | | |
| 5 | Nonpersonal service | |
| 6 | For services and expenses related to the | |
| 7 | temporary emergency feeding assistance | |
| 8 | program. | |
| 9 | | |
| 10 | For the grant period October 1, 2006 to | |
| 11 | September 30, 2007 | 3,430,000 |
| 12 | For the grant period October 1, 2007 to | |
| 13 | September 30, 2008 | 3,435,000 |
| 14 | | ----- |
| 15 | Program account subtotal | 6,865,000 |
| 16 | | ----- |
| 17 | | |
| 18 | Special Revenue Funds - Federal / State Operations | |
| 19 | Federal USDA-Food and Nutrition Services Fund - 261 | |
| 20 | Federal Food and Nutrition Services Account | |
| 21 | | |
| 22 | Nonpersonal service | |
| 23 | For services and expenses related to state | |
| 24 | administrative costs for the national | |
| 25 | lunch program. | |
| 26 | | |
| 27 | For the grant period October 1, 2006 to | |
| 28 | September 30, 2007 | 430,000 |
| 29 | For the grant period October 1, 2007 to | |
| 30 | September 30, 2008 | 435,000 |
| 31 | | ----- |
| 32 | Program account subtotal | 865,000 |
| 33 | | ----- |
| 34 | | |
| 35 | Special Revenue Funds - Federal / State Operations | |
| 36 | Federal Operating Grants Funds - 290 | |
| 37 | Environmental Projects Account | |
| 38 | | |
| 39 | For services and expenses related to en- | |
| 40 | vironmental projects, including but not | |
| 41 | limited to training, research and techni- | |
| 42 | cal assistance and demonstration projects, | |
| 43 | personal services, fringe benefits and | |
| 44 | indirect costs. | |
| 45 | | |
| 46 | For the grant period October 1, 2006 to | |
| 47 | September 30, 2007 | 250,000 |
| 48 | For the grant period October 1, 2007 to | |
| 49 | September 30, 2008 | 250,000 |
| 50 | | ----- |
| 51 | Program account subtotal..... | 500,000 |
| 52 | | ----- |
| 53 | | |
| 54 | Special Revenue Funds - Other / State Operations | |
| 55 | Miscellaneous Special Revenue Fund - 339 | |
| 56 | Standards and Purchase Account | |
| 57 | | |
| 58 | | |
| 59 | | |
| 60 | PERSONAL SERVICE | |
| | Personal service--regular | 1,034,000 |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-------------|---------------------|
| 1 | Holiday/overtime compensation | 10,000 | |
| 2 | | | ----- |
| 3 | Amount available for personal service | 1,044,000 | |
| 4 | | | ----- |
| 5 | | | |
| 6 | | | NONPERSONAL SERVICE |
| 7 | | | |
| 8 | Supplies and materials | 350,000 | |
| 9 | Travel | 120,000 | |
| 10 | Contractual services | 2,982,000 | |
| 11 | Equipment | 21,000 | |
| 12 | Fringe benefits | 482,000 | |
| 13 | Indirect costs | 35,000 | |
| 14 | | | ----- |
| 15 | Amount available for nonpersonal service.. | 3,990,000 | |
| 16 | | | ----- |
| 17 | Program account subtotal | 5,034,000 | |
| 18 | | | ----- |
| 19 | | | |
| 20 | Internal Service Funds / State Operations | | |
| 21 | Centralized Services Account - 323 | | |
| 22 | Standards and Purchase Account | | |
| 23 | | | |
| 24 | | | PERSONAL SERVICE |
| 25 | | | |
| 26 | Personal service--regular | 3,030,000 | |
| 27 | Temporary service | 174,000 | |
| 28 | Holiday/overtime compensation | 64,000 | |
| 29 | | | ----- |
| 30 | Amount available for personal service | 3,268,000 | |
| 31 | | | ----- |
| 32 | | | |
| 33 | | | NONPERSONAL SERVICE |
| 34 | | | |
| 35 | Supplies and materials | 1,723,000 | |
| 36 | Travel | 159,000 | |
| 37 | Contractual services | 33,762,000 | |
| 38 | Equipment | 2,413,000 | |
| 39 | Fringe benefits | 1,510,000 | |
| 40 | Indirect costs | 110,000 | |
| 41 | | | ----- |
| 42 | Amount available for nonpersonal service.. | 39,677,000 | |
| 43 | | | ----- |
| 44 | Program account subtotal | 42,945,000 | |
| 45 | | | ----- |
| 46 | | | |
| 47 | REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM | 168,560,000 | |
| 48 | | | ----- |
| 49 | | | |
| 50 | General Fund / State Operations | | |
| 51 | State Purposes Account - 003 | | |
| 52 | | | |
| 53 | | | PERSONAL SERVICE |
| 54 | | | |
| 55 | Personal service--regular | 33,717,000 | |
| 56 | Temporary service | 2,518,000 | |
| 57 | Holiday/overtime compensation | 3,161,000 | |
| 58 | | | ----- |
| 59 | Amount available for personal service | 39,396,000 | |
| 60 | | | ----- |
| 61 | | | |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 7,043,000 |
| 4 | Travel | 198,000 |
| 5 | Contractual services | 82,874,000 |
| 6 | Equipment | 2,533,000 |
| 7 | | ----- |
| 8 | Amount available for nonpersonal service.. | 92,648,000 |
| 9 | | ----- |
| 10 | | |
| 11 | MAINTENANCE UNDISTRIBUTED | |
| 12 | | |
| 13 | Pursuant to section 3 of article 4 of the | |
| 14 | constitution, for incidental expenses of | |
| 15 | the executive residence in Albany, New | |
| 16 | York, including equipment, food, laundry, | |
| 17 | household and other incidental expenses | |
| 18 | normally associated with maintaining an | |
| 19 | executive residence exclusive of capital | |
| 20 | costs and exclusive of the personal and | |
| 21 | nonpersonal service costs related to | |
| 22 | building and grounds repair and mainten- | |
| 23 | ance. | |
| 24 | | |
| 25 | Supplies and materials | 58,000 |
| 26 | Contractual services | 59,000 |
| 27 | Equipment | 58,000 |
| 28 | | ----- |
| 29 | Amount available for maintenance undis- | |
| 30 | tributed | 175,000 |
| 31 | | ----- |
| 32 | Program account subtotal | 132,219,000 |
| 33 | | ----- |
| 34 | | |
| 35 | Special Revenue Funds - Other / State Operations | |
| 36 | Miscellaneous Special Revenue Fund - 339 | |
| 37 | Building Administration Account | |
| 38 | | |
| 39 | For services and expenses including, but not | |
| 40 | limited to, the relocation of state | |
| 41 | tenants at 55 hanson place and the down- | |
| 42 | state distribution center. | |
| 43 | | |
| 44 | PERSONAL SERVICE | |
| 45 | | |
| 46 | Personal service--regular | 1,438,000 |
| 47 | Temporary service | 765,000 |
| 48 | Holiday/overtime compensation | 423,000 |
| 49 | | ----- |
| 50 | Amount available for personal service | 2,626,000 |
| 51 | | ----- |
| 52 | | |
| 53 | NONPERSONAL SERVICE | |
| 54 | | |
| 55 | Supplies and materials | 156,000 |
| 56 | Travel | 33,000 |
| 57 | Contractual services | 11,906,000 |
| 58 | Equipment | 184,000 |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Fringe benefits | 1,203,000 |
| 2 | Indirect costs | 87,000 |
| 3 | | ----- |
| 4 | Amount available for nonpersonal service.. | 13,569,000 |
| 5 | | ----- |
| 6 | Program account subtotal | 16,195,000 |
| 7 | | ----- |
| 8 | | |
| 9 | Enterprise Funds / State Operations | |
| 10 | Miscellaneous Enterprise Fund - 331 | |
| 11 | Convention Center Account | |
| 12 | | |
| 13 | PERSONAL SERVICE | |
| 14 | | |
| 15 | Personal service--regular | 550,000 |
| 16 | Holiday/overtime compensation | 88,000 |
| 17 | | ----- |
| 18 | Amount available for personal service | 638,000 |
| 19 | | ----- |
| 20 | | |
| 21 | NONPERSONAL SERVICE | |
| 22 | | |
| 23 | Supplies and materials | 103,000 |
| 24 | Travel | 19,000 |
| 25 | Contractual services | 694,000 |
| 26 | Equipment | 145,000 |
| 27 | Fringe benefits | 268,000 |
| 28 | Indirect costs | 20,000 |
| 29 | | ----- |
| 30 | Amount available for nonpersonal service.. | 1,249,000 |
| 31 | | ----- |
| 32 | Program account subtotal | 1,887,000 |
| 33 | | ----- |
| 34 | | |
| 35 | Internal Service Funds / State Operations | |
| 36 | Centralized Services Account - 323 | |
| 37 | Building Administration Account | |
| 38 | | |
| 39 | PERSONAL SERVICE | |
| 40 | | |
| 41 | Personal service--regular | 2,244,000 |
| 42 | Temporary service | 85,000 |
| 43 | Holiday/overtime compensation | 162,000 |
| 44 | | ----- |
| 45 | Amount available for personal service | 2,491,000 |
| 46 | | ----- |
| 47 | | |
| 48 | NONPERSONAL SERVICE | |
| 49 | | |
| 50 | Supplies and materials | 3,898,000 |
| 51 | Travel | 6,000 |
| 52 | Contractual services | 10,176,000 |
| 53 | Equipment | 122,000 |
| 54 | Fringe benefits | 1,232,000 |
| 55 | Indirect costs | 84,000 |
| 56 | | ----- |
| 57 | Amount available for nonpersonal service.. | 15,518,000 |
| 58 | | ----- |
| 59 | Program account subtotal | 18,009,000 |
| 60 | | ----- |
| 61 | | |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|---|--|-------------|
| 1 | Total new appropriations for state operations and aid to | |
| 2 | localities | 403,829,000 |
| 3 | | ===== |
| 4 | | |
| 5 | | |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 PROCUREMENT PROGRAM
2
3 Special Revenue Funds - Federal / State Operations
4 Federal USDA-Food and Nutrition Services Fund - 261
5 Emergency Assistance-OGS-9461 Account
6
7 By chapter 50, section 1, of the laws of 2006:
8 Nonpersonal service
9 For services and expenses related to the temporary emergency feeding
10 assistance program.
11 For the grant period October 1, 2005 to September 30, 2006
12 3,430,000 (re. \$3,430,000)
13 For the grant period October 1, 2006 to September 30, 2007
14 3,435,000 (re. \$3,435,000)
15
16 Special Revenue Funds - Federal / State Operations
17 Federal USDA-Food and Nutrition Services Fund - 261
18 Federal Food and Nutrition Services Account
19
20 By chapter 50, section 1, of the laws of 2006:
21 Nonpersonal service
22 For services and expenses related to state administrative costs for
23 the national lunch program.
24 For the grant period October 1, 2005 to September 30, 2006
25 430,000 (re. \$430,000)
26 For the grant period October 1, 2006 to September 30, 2007
27 435,000 (re. \$435,000)
28
29 REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM
30
31 General Fund / State Operations
32 State Purposes Account - 003
33
34 By chapter 50, section 1, of the laws of 2004, as amended by chapter 50,
35 section 1, of the laws of 2006:
36 Maintenance undistributed
37 For services and expenses related to the relocation of tenants and
38 telecommunications equipment and subsequent demolition of the
39 General William J. Donovan state office building in Buffalo, New
40 York, as well as any additional costs associated with the develop-
41 ment of the Bass Pro retail emporium in downtown Buffalo. Funds
42 herein appropriated may be suballocated, subject to the approval of
43 the director of the budget, to any state department or agency
44 20,500,000 (re. \$11,500,000)
45
46 Total reappropriations for state operations and aid to
47 localities 19,230,000
48 =====
49
50

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS 2007-08

1 For the comprehensive construction programs, purposes and
2 projects as herein specified in accordance with the
3 following:
4

| | |
|--|------------|
| 5 Capital Projects Fund | 80,000,000 |
| 6 | ----- |
| 7 All Funds | 80,000,000 |
| 8 | ===== |
| 9 | |
| 10 Capital Projects Fund | |
| 11 | |
| 12 DESIGN AND CONSTRUCTION SUPERVISION (CCP) | 12,600,000 |
| 13 | ----- |
| 14 | |
| 15 Preparation of Plans Purpose | |
| 16 | |
| 17 For payment to the design and construction | |
| 18 management account of the centralized | |
| 19 services fund of the New York state | |
| 20 office of general services for the | |
| 21 purpose of preparation and review of | |
| 22 plans, specifications, estimates, | |
| 23 services, construction management and | |
| 24 supervision, inspection, studies, | |
| 25 appraisals, surveys, testing and envi- | |
| 26 ronmental impact statements, value engi- | |
| 27 neering, life cycle costing, or, for the | |
| 28 costs of consultant services to perform | |
| 29 said purposes to be used for the reha- | |
| 30 bilitation, erection, construction, | |
| 31 reconstruction, alteration, or improve- | |
| 32 ment of new or existing facilities or | |
| 33 programs, including the payment of | |
| 34 liabilities incurred prior to April 1, | |
| 35 2007 (05060730) | 12,600,000 |
| 36 | |
| 37 MAINTENANCE AND IMPROVEMENT OF REAL PROPERTY FACILITIES | |
| 38 (CCP) | 67,400,000 |
| 39 | ----- |
| 40 | |
| 41 Health and Safety Purpose | |
| 42 | |
| 43 For payment of the cost of alterations and | |
| 44 improvements for health and safety to | |
| 45 existing facilities, including the | |
| 46 payment of liabilities incurred prior to | |
| 47 April 1, 2007 (05060701) | 10,700,000 |
| 48 | |
| 49 Preservation of Facilities Purpose | |
| 50 | |
| 51 For payment of the cost of alterations and | |
| 52 improvements and minor rehabilitation | |
| 53 and improvements for the preservation of | |
| 54 existing facilities, including the | |
| 55 payment of liabilities incurred prior to | |
| 56 April 1, 2007 (05060703) | 20,000,000 |
| 57 | |
| 58 For payment of the costs of alterations, | |
| 59 improvements and rehabilitation for the | |
| 60 preservation of the state Capitol Build- | |
| 61 ing (05CR0703) | 5,000,000 |
| 62 | |

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS 2007-08

| | | |
|----|--|------------|
| 1 | For payment of the costs of alterations, | |
| 2 | improvements and rehabilitation for the | |
| 3 | preservation of the Governor Nelson A. | |
| 4 | Rockefeller Empire State Plaza | |
| 5 | (05NR0703) | 10,000,000 |
| 6 | | |
| 7 | Energy Conservation Purpose | |
| 8 | | |
| 9 | For the payment of the costs of energy | |
| 10 | conservation projects for existing | |
| 11 | facilities including the payment of | |
| 12 | liabilities incurred prior to April 1, | |
| 13 | 2007 (05060705) | 3,000,000 |
| 14 | | |
| 15 | New Facilities Purpose | |
| 16 | | |
| 17 | For services and expenses related to the | |
| 18 | design and construction of state | |
| 19 | facilities, including payment of | |
| 20 | liabilities incurred prior to April 1, | |
| 21 | 2007. Notwithstanding section 51 of the | |
| 22 | state finance law, funds may be | |
| 23 | transferred from this appropriation to | |
| 24 | any other capital projects appropriation | |
| 25 | made to a state department or agency, | |
| 26 | for the purpose of constructing a | |
| 27 | facility that will benefit multiple | |
| 28 | state agencies (05AA0707)..... | 10,000,000 |
| 29 | | |
| 30 | Preventive Maintenance Purpose | |
| 31 | | |
| 32 | For preventive maintenance on state facil- | |
| 33 | ities including personal services, | |
| 34 | nonpersonal services, fringe benefits | |
| 35 | and the contractual services provided by | |
| 36 | private firms, including the payment of | |
| 37 | liabilities incurred prior to April 1, | |
| 38 | 2007 (050907PM) | 8,700,000 |
| 39 | | |
| 40 | | |

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 DESIGN AND CONSTRUCTION SUPERVISION (CCP)

2

3 Capital Projects Fund

4

5 Preparation of Plans Purpose

6

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

8 For payment to the design and construction management account of the
9 centralized services fund of the New York state office of general
10 services for the purpose of preparation and review of plans,
11 specifications, estimates, services, construction management and
12 supervision, inspection, studies, appraisals, surveys, testing and
13 environmental impact statements, value engineering, life cycle
14 costing, or, for the costs of consultant services to perform said
15 purposes to be used for the rehabilitation, erection, construction,
16 reconstruction, alteration, or improvement of new or existing
17 facilities or programs, including the payment of liabilities
18 incurred prior to April 1, 2006 (05020630)
19 12,600,000 (re. \$12,301,000)

20

21 By chapter 50, section 1, of the laws of 2005:

22 For payment to the design and construction management account of the
23 centralized services fund of the New York state office of general
24 services for the purpose of preparation and review of plans, spec-
25 ifications, estimates, services, construction management and super-
26 vision, inspection, studies, appraisals, surveys, testing and envi-
27 ronmental impact statements, value engineering, life cycle costing,
28 or, for the costs of consultant services to perform said purposes to
29 be used for the rehabilitation, erection, construction, recon-
30 struction, alteration, or improvement of new or existing facilities
31 or programs, including the payment of liabilities incurred prior to
32 April 1, 2005 (05010530) ... 12,000,000 (re. \$7,107,000)

33

34 By chapter 50, section 1, of the laws of 2004:

35 For payment to the design and construction management account of the
36 centralized services fund of the New York state office of general
37 services for the purpose of preparation and review of plans, spec-
38 ifications, estimates, services, construction management and super-
39 vision, inspection, studies, appraisals, surveys, testing and envi-
40 ronmental impact statements, value engineering, life cycle costing,
41 or, for the costs of consultant services to perform said purposes to
42 be used for the rehabilitation, erection, construction, recon-
43 struction, alteration, or improvement of new or existing facilities
44 or programs, including the payment of liabilities incurred prior to
45 April 1, 2004 (05050430) ... 9,071,000 (re. \$1,267,000)

46

47 By chapter 50, section 1, of the laws of 2003:

48 For payment to the design and construction management account of the
49 centralized services fund of the New York state office of general
50 services for the purpose of preparation and review of plans, spec-
51 ifications, estimates, services, construction management and super-
52 vision, inspection, studies, appraisals, surveys, testing and envi-
53 ronmental impact statements, value engineering, life cycle costing,
54 or, for the costs of consultant services to perform said purposes to
55 be used for the rehabilitation, erection, construction, recon-
56 struction, alteration, or improvement of new or existing facilities
57 or programs, including the payment of liabilities incurred prior to
58 April 1, 2003 (05050330) ... 13,000,000 (re. \$1,745,000)

59

60

61

62

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 MAINTENANCE AND IMPROVEMENT OF REAL PROPERTY FACILITIES (CCP)
2
3 Capital Projects Fund
4
5 Health and Safety Purpose
6
7 By chapter 50, section 1, of the laws of 2006:
8 For payment of the cost of alterations and improvements for health and
9 safety to existing facilities, including the payment of liabilities
10 incurred prior to April 1, 2006 (05060601)
11 10,700,000 (re. \$10,700,000)
12
13 By chapter 50, section 1, of the laws of 2005:
14 For payment of the cost of alterations and improvements for health and
15 safety to existing facilities, including the payment of liabilities
16 incurred prior to April 1, 2005 (05070501)
17 31,250,000 (re. \$31,245,000)
18
19 By chapter 50, section 1, of the laws of 2004:
20 For payment of the cost of alterations and improvements for health and
21 safety to existing facilities, including the payment of liabilities
22 incurred prior to April 1, 2004 (05040401)
23 13,043,000 (re. \$2,275,000)
24
25 By chapter 50, section 1, of the laws of 2003:
26 For payment of the cost of alterations and improvements for health and
27 safety to existing facilities, including the payment of liabilities
28 incurred prior to April 1, 2003 (05210301)
29 20,000,000 (re. \$3,093,000)
30
31 Preservation of Facilities Purpose
32
33 By chapter 50, section 1, of the laws of 2006:
34 For payment of the cost of alterations and improvements and minor
35 rehabilitation and improvements for the preservation of existing
36 facilities, including the payment of liabilities incurred prior to
37 April 1, 2006 (05060603) ... 8,800,000 (re. \$8,400,000)
38 For payment of the costs of alterations, improvements and
39 rehabilitation for the preservation of the state Capitol Building
40 (05030603) ... 26,000,000 (re. \$26,000,000)
41 For payment of the costs of alterations, improvements and
42 rehabilitation for the preservation of Hearing Rooms B and C located
43 in the Legislative Office Building (05LL0603)
44 1,645,000 (re. \$1,645,000)
45 For payment of the costs of alterations, improvements and
46 rehabilitation for the preservation of the Governor Nelson A.
47 Rockefeller Empire State Plaza (05NR0603)
48 20,000,000 (re. \$20,000,000)
49 For payment of the state's share of costs of alterations and
50 improvements for preservation of facilities at the Binghamton
51 Governmental Complex, including but not limited to repair and
52 rehabilitation of parking garage facilities. The state's share of
53 such costs shall be determined pursuant to a written tripartite
54 agreement between the state of New York, Broome County, and the city
55 of Binghamton. All or part of this amount may be used for payment to
56 the design and construction management account of the centralized
57 services fund of the New York state office of general services for
58 services rendered (05BP0603) ... 6,200,000 (re. \$6,191,000)
59 Advance for costs of alterations and improvements for preservation of
60 facilities at the Binghamton Governmental Complex, including but not
61 limited to repair and rehabilitation of parking garage facilities.
62 All or part of this amount may be used for payment to the design and

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 construction management account of the centralized services fund of
 2 the New York state office of general services for services rendered.
 3 No portion of this appropriation shall be available until the
 4 division of the budget has reviewed and approved a repayment
 5 agreement with the city of Binghamton and Broome county. Such
 6 agreement, at the minimum, shall provide for reimbursement to the
 7 state by the city of Binghamton and Broome county for their
 8 respective shares of all design and construction disbursements
 9 (05BL0603) ... 5,800,000 (re. \$5,792,000)

10
 11 By chapter 50, section 1, of the laws of 2005:
 12 For payment of the cost of alterations and improvements and minor
 13 rehabilitation and improvements for the preservation of existing
 14 facilities, including the payment of liabilities incurred prior to
 15 April 1, 2005 (05020503) ... 31,000,000 (re. \$28,053,000)
 16 For payment of the costs of alterations, improvements and rehabili-
 17 tation for the preservation of the state Capitol Building (05040503)
 18 11,000,000 (re. \$7,021,000)

19
 20 By chapter 50, section 1, of the laws of 2004:
 21 For payment of the cost of alterations and improvements and minor
 22 rehabilitation and improvements for the preservation of existing
 23 facilities, including the payment of liabilities incurred prior to
 24 April 1, 2004 (05430403) ... 13,293,000 (re. \$9,593,000)

25
 26 By chapter 50, section 1, of the laws of 2003:
 27 For payment of the cost of alterations and improvements and minor
 28 rehabilitation and improvements for the preservation of existing
 29 facilities, including the payment of liabilities incurred prior to
 30 April 1, 2003 (05220303) ... 30,000,000 (re. \$30,000,000)
 31 For payment of the cost of alterations and improvements and minor
 32 rehabilitation and improvements for the preservation of existing
 33 facilities, including the payment of liabilities incurred prior to
 34 April 1, 2003 (05730303) ... 28,000,000 (re. \$15,632,000)
 35 For payment of the costs of alterations, improvements and rehabili-
 36 tation for the preservation of the state Capitol (05050303)
 37 5,000,000 (re. \$3,484,000)

38
 39 By chapter 50, section 1, of the laws of 2002:
 40 For payment of the cost of alterations and improvements and minor
 41 rehabilitation and improvements for the preservation of existing
 42 facilities, including the payment of liabilities incurred prior to
 43 April 1, 2002 (05880203) ... 55,000,000 (re. \$6,534,000)

44
 45 Economic Development Purpose

46
 47 By chapter 50, section 1, of the laws of 2006:
 48 For services and expenses related to the redevelopment of the
 49 Governor Averell Harriman State Office Building Campus, including
 50 the costs of demolition and site preparation, and for services
 51 provided by the design and construction account of the centralized
 52 services fund of the New York state office of general services
 53 (05060609) ... 10,000,000 (re. \$9,876,000)

54
 55 Energy Conservation Purpose

56
 57 By chapter 50, section 1, of the laws of 2006:
 58 For the payment of the costs of energy conservation projects for
 59 existing facilities including the payment of liabilities incurred
 60 prior to April 1, 2006 (05060605).....
 61 3,000,000 (re. \$3,000,000)

OFFICE OF GENERAL SERVICES

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 New Facilities Purpose
2
3 By chapter 50, section 1, of the laws of 2006:
4 For services and expenses related to the design and construction of
5 state facilities, including payment of liabilities incurred prior to
6 April 1, 2006. Notwithstanding section 51 of the state finance law,
7 funds may be transferred from this appropriation to any other
8 capital projects appropriation made to a state department or agency,
9 for the purpose of constructing a facility that will benefit
10 multiple state agencies (05AA0607)
11 11,000,000 (re. \$11,000,000)
12
13 Preventive Maintenance Purpose
14
15 By chapter 50, section 1, of the laws of 2006:
16 For preventive maintenance on state facilities including personal
17 services, nonpersonal services, fringe benefits and the contractual
18 services provided by private firms, including the payment of
19 liabilities incurred prior to April 1, 2006 (056606PM)
20 8,700,000 (re. \$7,289,000)
21

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 11,382,000 | 0 |
| 6 | Special Revenue Funds - Federal | 350,000,000 | 910,388,000 |
| 7 | Special Revenue Funds - Other | 9,543,000 | 0 |
| 8 | Internal Service Funds | 1,500,000 | 0 |
| 9 | | ----- | ----- |
| 10 | All Funds | 372,425,000 | 910,388,000 |
| 11 | | ===== | ===== |

12
13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|--------------|------------|-------------|----------|-------------|
| 14 | | | | | |
| 15 | | State | Aid to | Capital | |
| 16 | Fund Type | Operations | Localities | Projects | Total |
| 17 | ----- | ----- | ----- | ----- | ----- |
| 18 | GF-St/Local | 11,382,000 | 0 | 0 | 11,382,000 |
| 19 | SR-Federal | 0 | 350,000,000 | 0 | 350,000,000 |
| 20 | SR-Other | 9,543,000 | 0 | 0 | 9,543,000 |
| 21 | Internal Srv | 1,500,000 | 0 | 0 | 1,500,000 |
| 22 | | ----- | ----- | ----- | ----- |
| 23 | All Funds | 22,425,000 | 350,000,000 | 0 | 372,425,000 |
| 24 | | ===== | ===== | ===== | ===== |

25
26 SCHEDULE

27
28 ADMINISTRATION PROGRAM 11,382,000
29 -----

30
31 General Fund / State Operations
32 State Purposes Account - 003

33
34 PERSONAL SERVICE

35
36 Personal service--regular 3,877,000
37 Temporary service 280,000
38 Holiday/overtime compensation 66,000
39 -----
40 Amount available for personal service 4,223,000
41 -----

42
43 NONPERSONAL SERVICE

44
45 Supplies and materials 1,197,000
46 Contractual services 4,914,000
47 Equipment 1,048,000
48 -----
49 Amount available for nonpersonal service.. 7,159,000
50 -----

51 Program account subtotal 11,382,000
52 -----

53
54 CYBER SECURITY PROGRAM 11,043,000
55 -----

56
57 Special Revenue Funds - Other / State Operations
58 Miscellaneous Special Revenue Fund - 339
59 Critical Infrastructure Account

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For services and expenses related to
 2 strengthening cyber security and critical
 3 infrastructure.

4 PERSONAL SERVICE

5
 6 Personal service--regular 300,000
 7 -----

8
 9 NONPERSONAL SERVICE

10
 11 Supplies and materials 56,000
 12 Contractual services 2,000,000
 13 Fringe benefits 134,000
 14 Indirect costs 10,000
 15 -----

16 Amount available for nonpersonal service.. 2,200,000
 17 -----

18 Program account subtotal 2,500,000
 19 -----

20
 21 Special Revenue Funds - Other / State Operations
 22 Miscellaneous Special Revenue Fund - 339
 23 Cyber Upgrade Account

24
 25 NONPERSONAL SERVICE

26
 27 Contractual services 800,000
 28 -----

29 Program account subtotal 800,000
 30 -----

31
 32 Special Revenue Funds - Other / State Operations
 33 Miscellaneous Special Revenue Fund - 339
 34 Public Service Account

35
 36 Notwithstanding any other provision of law
 37 to the contrary, for all services and
 38 expenses, direct and indirect, related to
 39 the office's cyber security and critical
 40 infrastructure division, to address and
 41 coordinate New York state's cyber read-
 42 iness, geographic information systems, and
 43 critical infrastructure preparedness,
 44 shall be deemed expenses of the department
 45 of public service within the meaning of
 46 section 18-a of the public service law.

47
 48 PERSONAL SERVICE

49
 50 Personal service--regular 2,530,000
 51 Holiday/overtime compensation 9,000
 52 -----

53 Amount available for personal service 2,539,000
 54 -----

55
 56 NONPERSONAL SERVICE

57
 58 Supplies and materials 65,000
 59 Travel 100,000
 60 Contractual services 2,608,000

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-------------|-------|
| 1 | Equipment | 105,000 | |
| 2 | Fringe benefits..... | 826,000 | |
| 3 | | | ----- |
| 4 | Amount available for nonpersonal service.. | 3,704,000 | |
| 5 | | | ----- |
| 6 | Program account subtotal | 6,243,000 | |
| 7 | | | ----- |
| 8 | | | |
| 9 | Internal Service Funds / State Operations | | |
| 10 | Miscellaneous Internal Service Fund - 334 | | |
| 11 | Intrusion Detection Account | | |
| 12 | | | |
| 13 | Contractual Services..... | 1,500,000 | |
| 14 | | | ----- |
| 15 | Program account subtotal | 1,500,000 | |
| 16 | | | ----- |
| 17 | | | |
| 18 | HOMELAND SECURITY PROGRAM | 350,000,000 | |
| 19 | | | ----- |
| 20 | | | |
| 21 | Special Revenue Funds - Federal / Aid to Localities | | |
| 22 | Federal Operating Grants Fund - 290 | | |
| 23 | Domestic Incident Preparedness Account | | |
| 24 | | | |
| 25 | For services and expenses related to home- | | |
| 26 | land security grant programs to support | | |
| 27 | emergency preparedness and to combat | | |
| 28 | terrorism and weapons of mass destruction. | | |
| 29 | Funds appropriated herein may be trans- | | |
| 30 | ferred to other state agencies federal | | |
| 31 | fund - state operations and aid to locali- | | |
| 32 | ties to support state agency and local | | |
| 33 | expenditures associated with the implemen- | | |
| 34 | tation of a comprehensive statewide anti- | | |
| 35 | terrorism program. Funds appropriated | | |
| 36 | herein may be distributed to localities in | | |
| 37 | accordance with a plan developed by the | | |
| 38 | director of the office of homeland securi- | | |
| 39 | ty. | | |
| 40 | | | |
| 41 | For the grant period October 1, 2007 to | | |
| 42 | September 30, 2008 | 350,000,000 | |
| 43 | | | ----- |
| 44 | | | |
| 45 | Total new appropriations for state operations and aid to | | |
| 46 | localities | 372,425,000 | |
| 47 | | | ===== |
| 48 | | | |

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 HOMELAND SECURITY PROGRAM

2

3 Special Revenue Funds - Federal / State Operations

4 Federal Operating Grants Fund - 290

5 Domestic Incident Preparedness Account

6

7 The appropriation made by chapter 18, section 12, of the laws of 2004,
8 to the division of criminal justice services, funding and program
9 assistance program, is hereby transferred to the office of homeland
10 security, homeland security program:

11 For services and expenses related to the domestic incident prepared-
12 ness and state homeland security programs to combat weapons of mass
13 destruction. Funds may be transferred to aid to localities and to
14 other state agencies federal fund - state operations and aid to
15 localities to support state agency and local expenditures associated
16 with the development of an antiterrorism program.

17 For the grant period October 1, 2003 to September 30, 2004
18 20,000,000 (re. \$15,000,000)

19

20 The appropriation made by chapter 50, section 1, of the laws of 2004, to
21 the division of criminal justice services, funding and program
22 assistance program, is hereby transferred to the office of homeland
23 security, homeland security program:

24 For services and expenses related to the domestic incident prepared-
25 ness and state homeland security grant programs to combat weapons of
26 mass destruction. Funds may be transferred to other state agencies
27 federal fund - state operations and aid to localities to support
28 state agency and local expenditures associated with the development
29 of an antiterrorism program. Funds herein appropriated may be
30 distributed to localities in accordance with a plan approved by the
31 director of the budget.

32 For the grant period October 1, 2004 to September 30, 2005
33 200,000,000 (re. \$180,000,000)

34

35 The appropriation made by chapter 50, section 1, of the laws of 2003, as
36 amended by chapter 684 of the laws of 2003, to the division of
37 criminal justice services, funding and program assistance program,
38 is hereby transferred to the office of homeland security, homeland
39 security program:

40 For services and expenses related to the domestic incident prepared-
41 ness to combat weapons of mass destruction. Funds may be transferred
42 to other state agencies federal fund - state operations and aid to
43 localities to support state agency and local expenditures associated
44 with the development of an antiterrorism program. Funds herein
45 appropriated may be distributed to localities in accordance with a
46 plan developed by the commissioner of the division of criminal
47 justice services and approved by the director of the budget.

48 For the grant period October 1, 2002 to September 30, 2003
49 51,300,000 (re. \$7,000,000)

50 For the grant period October 1, 2003 to September 30, 2004
51 28,000,000 (re. \$500,000)

52

53 The appropriation made by chapter 50, section 1, of the laws of 2002, to
54 the division of criminal justice services, funding and program
55 assistance program, is hereby transferred to the office of homeland
56 security, homeland security program:

57 For services and expenses related to the domestic incident prepared-
58 ness program to combat weapons of mass destruction. Funds may be
59 transferred to other state agencies federal fund - state operations
60 and aid to localities to support state agency and local expenditures
61 associated with the development of an antiterrorism program.

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For the grant period October 1, 2002 to September 30, 2003

2 12,000,000 (re. \$7,000,000)

3

4 The appropriation made by chapter 50, section 1, of the laws of 2001, to

5 the division of criminal justice services, funding and program

6 assistance program, is hereby transferred to the office of homeland

7 security, homeland security program:

8 For services and expenses related to the domestic incident prepared-

9 ness program to combat weapons of mass destruction. Funds may be

10 transferred to other state agencies federal fund - state operations

11 and aid to localities to support state agency and local expenditures

12 associated with the development of an antiterrorism program.

13 For the grant period October 1, 2000 to September 30, 2001

14 6,000,000 (re. \$500,000)

15

16 The appropriation made by chapter 54, section 1, of the laws of 2000, to

17 the division of criminal justice services, funding and program

18 assistance program, is hereby transferred to the office of homeland

19 security, homeland security program:

20 For services and expenses related to the domestic incident prepared-

21 ness program to combat weapons of mass destruction. Funds may be

22 transferred to other state agencies federal fund - state operations

23 and aid to localities to support state agency and local expenditures

24 associated with the development of an antiterrorism program.

25 For the grant period October 1, 1999 to September 30, 2000

26 5,500,000 (re. \$200,000)

27 For the grant period October 1, 2000 to September 30, 2001

28 7,000,000 (re. \$10,000)

29

30 Special Revenue Funds - Federal / Aid to Localities

31 Federal Operating Grants Fund - 290

32 Domestic Incident Preparedness Account

33

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

35 For services and expenses related to homeland security grant programs

36 to support emergency preparedness and to combat terrorism and

37 weapons of mass destruction. Funds appropriated herein may be trans-

38 ferred to other state agencies federal fund - state operations and

39 aid to localities to support state agency and local expenditures

40 associated with the implementation of a comprehensive statewide

41 anti-terrorism program. Funds appropriated herein may be distributed

42 to localities in accordance with a plan development by the director

43 of the office of homeland security and approved by the director of

44 the budget.

45 For the grant period October 1, 2006 to September 30, 2007

46 350,000,000 (re. \$350,000,000)

47

48 By chapter 50, section 1, of the laws of 2005:

49 For services and expenses related to the state homeland security grant

50 program to support emergency preparedness and to combat terrorism

51 and weapons of mass destruction. Funds appropriated herein may be

52 transferred to other state agencies federal fund - state operations

53 and aid to localities to support state agency and local expenditures

54 associated with the development of an antiterrorism program. Funds

55 appropriated herein may be distributed to localities in accordance

56 with a plan development by the director of the office of homeland

57 security and approved by the director of the budget.

58 For the grant period October 1, 2005 to September 30, 2006

59 350,000,000 (re. \$350,000,000)

60

OFFICE OF HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 The appropriation made by chapter 18, section 12, of the laws of 2004,
2 to the division of criminal justice services, funding and program
3 assistance program, is hereby transferred to the office of homeland
4 security, homeland security program:
5 For services and expenses related to the domestic incident prepared-
6 ness and state homeland security programs to combat weapons of mass
7 destruction. Funds may be transferred to state operations and to
8 other state agencies federal fund - state operations and aid to
9 localities to support state agency and local expenditures associated
10 with the development of an antiterrorism program. Funds herein
11 appropriated may be distributed to localities in accordance with a
12 plan developed by the director of the office of public security and
13 approved by the director of the budget.
14 For the grant period October 1, 2003 to September 30, 2004
15 84,000,000 (re. \$178,000)
16
17 Total reappropriations for state operations and aid to
18 localities 910,388,000
19 =====
20

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 6,915,000 | 0 |
| 6 | Special Revenue Funds - Other | 100,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 7,015,000 | 0 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 6,915,000 | 0 | 0 | 6,915,000 |
| 17 | SR-Other | 100,000 | 0 | 0 | 100,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 7,015,000 | 0 | 0 | 7,015,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

| | | |
|----|---------------------------------|-----------|
| 24 | INSPECTOR GENERAL PROGRAM | 7,015,000 |
| 25 | | ----- |

26

27 General Fund / State Operations
 28 State Purposes Account - 003

29

30 Notwithstanding any other law to the con-
 31 trary, for services and expenses of the
 32 office of the inspector general, which may
 33 include such costs and expenses associated
 34 with the sunseting of the temporary state
 35 commission of investigation and the as-
 36 sumption by the office of the inspector
 37 general of those responsibilities related
 38 to the completion of any unfinished busi-
 39 ness in the same manner and under the same
 40 terms and conditions as if conducted and
 41 completed by the temporary state commis-
 42 sion of investigation including any terms
 43 and conditions occurring in any contracts
 44 or other documents hereby assigned to the
 45 office of the inspector general; any pend-
 46 ing actions and proceedings brought by or
 47 against the temporary state commission of
 48 investigation; and any obligations of the
 49 temporary state commission of investiga-
 50 tion related to the transfer and receipt
 51 of all records to include books, papers
 52 and property; transfer of assets and lia-
 53 bilities; and the transfer of any remain-
 54 ing unexpended or unencumbered general
 55 fund appropriations theretofore made.

56

57 PERSONAL SERVICE

58

| | | |
|----|---------------------------------|-----------|
| 59 | Personal service--regular | 6,200,000 |
| 60 | Temporary service | 8,000 |

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-----------|-----------|
| 1 | Holiday/overtime compensation | 3,000 | |
| 2 | | ----- | |
| 3 | Amount available for personal service | 6,211,000 | |
| 4 | | ----- | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | Supplies and materials | 192,000 | |
| 9 | Travel | 197,000 | |
| 10 | Contractual services | 185,000 | |
| 11 | Equipment | 130,000 | |
| 12 | | ----- | |
| 13 | Amount available for nonpersonal service.. | 704,000 | |
| 14 | | ----- | |
| 15 | Program account subtotal | 6,915,000 | |
| 16 | | ----- | |
| 17 | | | |
| 18 | Special Revenue Funds - Other / State Operations | | |
| 19 | Miscellaneous Special Revenue Fund - 339 | | |
| 20 | Inspector General Seized Assets Account | | |
| 21 | | | |
| 22 | | | |
| 23 | | | |
| 24 | Contractual services | 100,000 | |
| 25 | | ----- | |
| 26 | Program account subtotal | 100,000 | |
| 27 | | ----- | |
| 28 | | | |
| 29 | Total new appropriations for state operations and aid to | | |
| 30 | localities | | 7,015,000 |
| 31 | | | ===== |
| 32 | | | |
| 33 | | | |

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 4,601,000 | 0 |
| 6 | Special Revenue Funds - Other | 18,822,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 23,423,000 | 0 |
| 9 | | ===== | ===== |

10

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

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| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|-------------|------------------|-------------------|------------------|------------|
| GF-St/Local | 0 | 4,601,000 | 0 | 4,601,000 |
| SR-Other | 1,822,000 | 17,000,000 | 0 | 18,822,000 |
| All Funds | 1,822,000 | 21,601,000 | 0 | 23,423,000 |

SCHEDULE

NEW YORK INTEREST ON LAWYER ACCOUNT 23,423,000

General Fund / Aid to Localities
Local Assistance Account - 001

Notwithstanding any law to the contrary, for payment of grants for the provision of civil legal services. These funds shall not be available until a plan for their administration has been approved by the director of the budget, which plan provides for the distribution of these funds through a competitive process. Amounts appropriated herein may be transferred in full to any other state department or agency 4,601,000

Program account subtotal 4,601,000

Special Revenue Funds - Other / State Operations
New York Interest on Lawyer Fund - 023

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 634,000

NONPERSONAL SERVICE

Supplies and materials 21,000
Travel 31,000
Contractual services 753,000

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|------------|-------|
| 1 | Equipment | 10,000 | |
| 2 | Fringe benefits | 304,000 | |
| 3 | Indirect costs | 69,000 | |
| 4 | | | ----- |
| 5 | Amount available for nonpersonal service.. | 1,188,000 | |
| 6 | | | ----- |
| 7 | Program fund subtotal | 1,822,000 | |
| 8 | | | ----- |
| 9 | | | |
| 10 | Special Revenue Funds - Other / Aid to Localities | | |
| 11 | New York Interest on Lawyer Fund - 023 | | |
| 12 | | | |
| 13 | For payment of grants pursuant to the | | |
| 14 | provisions of section 97-v of the state | | |
| 15 | finance law | 17,000,000 | |
| 16 | | | ----- |
| 17 | Program fund subtotal | 17,000,000 | |
| 18 | | | ----- |
| 19 | | | |
| 20 | Total new appropriations for state operations and aid to | | |
| 21 | localities | 23,423,000 | |
| 22 | | | ===== |
| 23 | | | |
| 24 | | | |

TEMPORARY STATE COMMISSION OF INVESTIGATION

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 2,099,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 2,099,000 | 0 |
| 8 | | ===== | ===== |

9

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 11 | | State | Aid to | Capital | |
| 12 | | Operations | Localities | Projects | Total |
| 13 | Fund Type | | | | |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 2,099,000 | 0 | 0 | 2,099,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 2,099,000 | 0 | 0 | 2,099,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

SCHEDULE

20

| | | |
|----|-----------------------------|-----------|
| 21 | | |
| 22 | INVESTIGATION PROGRAM | 2,099,000 |
| 23 | | ----- |

24

25 General Fund / State Operations
 26 State Purposes Account - 003

27

PERSONAL SERVICE

28

| | | |
|----|---------------------------------|-----------|
| 29 | | |
| 30 | Personal service--regular | 1,591,000 |
| 31 | | ----- |

32

NONPERSONAL SERVICE

33

| | | |
|----|------------------------------|---------|
| 34 | | |
| 35 | Supplies and materials | 26,000 |
| 36 | Travel | 13,000 |
| 37 | Contractual services | 467,000 |
| 38 | Equipment | 2,000 |
| 39 | | ----- |

40

| | | |
|----|--|---------|
| 40 | Amount available for nonpersonal service.. | 508,000 |
| 41 | | ----- |

41

| | | |
|----|--------------------------------|-----------|
| 42 | Program account subtotal | 2,099,000 |
| 43 | | ----- |

43

| | | |
|----|--|-----------|
| 44 | | |
| 45 | Total new appropriations for state operations and aid to | |
| 46 | localities | 2,099,000 |
| 47 | | ===== |

47

48

49

JUDICIAL COMMISSIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 2,843,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 2,843,000 | 0 |
| 8 | | ===== | ===== |

9

10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

11

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | ----- | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 2,843,000 | 0 | 0 | 2,843,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 2,843,000 | 0 | 0 | 2,843,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

20 SCHEDULE

21

22 JUDICIAL CONDUCT PROGRAM 2,795,000

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General Fund / State Operations
State Purposes Account - 003

PERSONAL SERVICE

Personal service--regular 2,139,000

NONPERSONAL SERVICE

Supplies and materials 58,000

Travel 54,000

Contractual services 475,000

Equipment 69,000

Amount available for nonpersonal service.. 656,000

JUDICIAL NOMINATION PROGRAM 10,000

General Fund / State Operations
State Purposes Account - 003

NONPERSONAL SERVICE

Travel 10,000

JUDICIAL SCREENING PROGRAM 38,000

General Fund / State Operations
State Purposes Account - 003

JUDICIAL COMMISSIONS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|-----------|
| 1 | | PERSONAL SERVICE | |
| 2 | | | |
| 3 | Personal service--regular | | 13,000 |
| 4 | | | ----- |
| 5 | | | |
| 6 | | NONPERSONAL SERVICE | |
| 7 | | | |
| 8 | Travel | | 10,000 |
| 9 | Contractual services | | 15,000 |
| 10 | | | ----- |
| 11 | Amount available for nonpersonal service.. | | 25,000 |
| 12 | | | ----- |
| 13 | | | |
| 14 | Total new appropriations for state operations and aid to | | |
| 15 | localities | | 2,843,000 |
| 16 | | | ===== |
| 17 | | | |
| 18 | | | |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 130,360,000 | 0 |
| 6 | Special Revenue Funds - Federal | 37,480,000 | 52,041,000 |
| 7 | Special Revenue Funds - Other | 68,152,000 | 0 |
| 8 | | ----- | ----- |
| 9 | All Funds | 235,992,000 | 52,041,000 |
| 10 | | ===== | ===== |

11
12 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|-------------|------------|----------|-------------|
| 13 | | | | | |
| 14 | | State | Aid to | Capital | |
| 15 | Fund Type | Operations | Localities | Projects | Total |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | GF-St/Local | 130,360,000 | 0 | 0 | 130,360,000 |
| 18 | SR-Federal | 37,480,000 | 0 | 0 | 37,480,000 |
| 19 | SR-Other | 68,152,000 | 0 | 0 | 68,152,000 |
| 20 | | ----- | ----- | ----- | ----- |
| 21 | All Funds | 235,992,000 | 0 | 0 | 235,992,000 |
| 22 | | ===== | ===== | ===== | ===== |

23
24 SCHEDULE

| | | |
|----|------------------------------|------------|
| 25 | | |
| 26 | ADMINISTRATION PROGRAM | 28,675,000 |
| 27 | | ----- |

28
29 General Fund / State Operations
30 State Purposes Account - 003

31
32 PERSONAL SERVICE

| | | |
|----|--|------------|
| 33 | | |
| 34 | Personal service--regular | 10,400,000 |
| 35 | Temporary service | 1,476,000 |
| 36 | Holiday/overtime compensation | 57,000 |
| 37 | | ----- |
| 38 | Amount available for personal service | 11,933,000 |
| 39 | | ----- |

40
41 NONPERSONAL SERVICE

| | | |
|----|--|------------|
| 42 | | |
| 43 | Supplies and materials | 5,100,000 |
| 44 | Travel | 257,000 |
| 45 | Contractual services | 11,385,000 |
| 46 | | ----- |
| 47 | Amount available for nonpersonal service.. | 16,742,000 |
| 48 | | ----- |

| | | |
|----|------------------------------------|-----------|
| 49 | | |
| 50 | APPEALS AND OPINIONS PROGRAM | 5,956,000 |
| 51 | | ----- |

52
53 General Fund / State Operations
54 State Purposes Account - 003

55
56 PERSONAL SERVICE

| | | |
|----|---------------------------------|-----------|
| 57 | | |
| 58 | Personal service--regular | 5,079,000 |
| 59 | Temporary service | 31,000 |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|------------|------------|
| 1 | Holiday/overtime compensation | 19,000 | |
| 2 | | | ----- |
| 3 | Amount available for personal service | 5,129,000 | |
| 4 | | | ----- |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | Contractual services | 827,000 | |
| 9 | | | ----- |
| 10 | | | |
| 11 | COUNSEL FOR THE STATE PROGRAM | | 87,401,000 |
| 12 | | | ----- |
| 13 | | | |
| 14 | General Fund / State Operations | | |
| 15 | State Purposes Account - 003 | | |
| 16 | | | |
| 17 | | | |
| 18 | | | |
| 19 | PERSONAL SERVICE | | |
| 20 | Personal service--regular | 27,420,000 | |
| 21 | Temporary service | 562,000 | |
| 22 | Holiday/overtime compensation | 139,000 | |
| 23 | | | ----- |
| 24 | Amount available for personal service | 28,121,000 | |
| 25 | | | ----- |
| 26 | | | |
| 27 | | | |
| 28 | NONPERSONAL SERVICE | | |
| 29 | Travel | 399,000 | |
| 30 | Contractual services | 9,658,000 | |
| 31 | | | ----- |
| 32 | Amount available for nonpersonal service.. | 10,057,000 | |
| 33 | | | ----- |
| 34 | Program account subtotal | 38,178,000 | |
| 35 | | | ----- |
| 36 | | | |
| 37 | Special Revenue Funds - Other / State Operations | | |
| 38 | Miscellaneous Special Revenue Fund - 339 | | |
| 39 | Litigation Settlement and Civil Recovery Account | | |
| 40 | | | |
| 41 | | | |
| 42 | PERSONAL SERVICE | | |
| 43 | Personal service--regular | 16,218,000 | |
| 44 | Temporary service | 219,000 | |
| 45 | Holiday/overtime compensation | 68,000 | |
| 46 | | | ----- |
| 47 | Amount available for personal service | 16,505,000 | |
| 48 | | | ----- |
| 49 | | | |
| 50 | | | |
| 51 | NONPERSONAL SERVICE | | |
| 52 | Supplies and materials | 400,000 | |
| 53 | Travel | 400,000 | |
| 54 | Contractual services | 20,444,000 | |
| 55 | Equipment | 3,000,000 | |
| 56 | Fringe benefits..... | 7,897,000 | |
| 57 | Indirect costs..... | 577,000 | |
| 58 | | | ----- |
| 59 | Amount available for nonpersonal service.. | 32,718,000 | |
| 60 | | | ----- |
| 61 | Program account subtotal | 49,223,000 | |
| 62 | | | ----- |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | CRIMINAL PROSECUTIONS PROGRAM | 24,275,000 |
| 2 | | ----- |
| 3 | | |
| 4 | General Fund / State Operations | |
| 5 | State Purposes Account - 003 | |
| 6 | | |
| 7 | PERSONAL SERVICE | |
| 8 | | |
| 9 | Personal service--regular | 15,871,000 |
| 10 | Temporary service | 289,000 |
| 11 | Holiday/overtime compensation | 208,000 |
| 12 | | ----- |
| 13 | Amount available for personal service | 16,368,000 |
| 14 | | ----- |
| 15 | | |
| 16 | NONPERSONAL SERVICE | |
| 17 | | |
| 18 | Supplies and materials | 5,000 |
| 19 | Travel | 420,000 |
| 20 | Contractual services | 582,000 |
| 21 | Equipment | 1,996,000 |
| 22 | | ----- |
| 23 | Amount available for nonpersonal service.. | 3,003,000 |
| 24 | | ----- |
| 25 | Program account subtotal | 19,371,000 |
| 26 | | ----- |
| 27 | | |
| 28 | Special Revenue Funds - Other / State Operations | |
| 29 | Miscellaneous Special Revenue Fund - 339 | |
| 30 | Department of Law Seized Assets Account | |
| 31 | | |
| 32 | NONPERSONAL SERVICE | |
| 33 | | |
| 34 | Equipment | 4,904,000 |
| 35 | | ----- |
| 36 | Program account subtotal | 4,904,000 |
| 37 | | ----- |
| 38 | | |
| 39 | MEDICAID FRAUD CONTROL PROGRAM | 51,505,000 |
| 40 | | ----- |
| 41 | | |
| 42 | Special Revenue Funds - Federal / State Operations | |
| 43 | Federal Health and Human Services Fund - 265 | |
| 44 | | |
| 45 | For services and expenses related to grants | |
| 46 | for the investigation and prosecution of | |
| 47 | medicaid fraud. | |
| 48 | | |
| 49 | For the grant period October 1, 2006 to | |
| 50 | September 30, 2007: | |
| 51 | | |
| 52 | Personal service | 9,874,000 |
| 53 | Nonpersonal service | 4,363,000 |
| 54 | Fringe benefits | 4,203,000 |
| 55 | Indirect costs | 300,000 |
| 56 | | ----- |
| 57 | Grant period total | 18,740,000 |
| 58 | | ----- |
| 59 | | |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | For the grant period October 1, 2007 to | |
| 2 | September 30, 2008: | |
| 3 | | |
| 4 | Personal service | 9,874,000 |
| 5 | Nonpersonal service | 4,363,000 |
| 6 | Fringe benefits | 4,203,000 |
| 7 | Indirect costs | 300,000 |
| 8 | | ----- |
| 9 | Grant period total | 18,740,000 |
| 10 | | ----- |
| 11 | Program fund subtotal | 37,480,000 |
| 12 | | ----- |
| 13 | | |
| 14 | Special Revenue Funds - Other / State Operations | |
| 15 | Miscellaneous Special Revenue Fund - 339 | |
| 16 | Medicaid Fraud Seized Assets Account | |
| 17 | | |
| 18 | NONPERSONAL SERVICE | |
| 19 | | |
| 20 | Supplies and materials | 55,000 |
| 21 | Travel | 56,000 |
| 22 | Contractual services | 672,000 |
| 23 | Equipment | 314,000 |
| 24 | | ----- |
| 25 | Program account subtotal | 1,097,000 |
| 26 | | ----- |
| 27 | | |
| 28 | Special Revenue Funds - Other / State Operations | |
| 29 | Miscellaneous Special Revenue Fund - 339 | |
| 30 | Recoveries and Revenue Account | |
| 31 | | |
| 32 | PERSONAL SERVICE | |
| 33 | | |
| 34 | Personal service--regular | 6,530,000 |
| 35 | Temporary service | 14,000 |
| 36 | Holiday/overtime compensation | 39,000 |
| 37 | | ----- |
| 38 | Amount available for personal service | 6,583,000 |
| 39 | | ----- |
| 40 | | |
| 41 | NONPERSONAL SERVICE | |
| 42 | | |
| 43 | Supplies and materials | 161,000 |
| 44 | Travel | 164,000 |
| 45 | Contractual services | 1,971,000 |
| 46 | Equipment | 919,000 |
| 47 | Fringe benefits..... | 2,921,000 |
| 48 | Indirect costs..... | 209,000 |
| 49 | | ----- |
| 50 | Amount available for nonpersonal service.. | 6,345,000 |
| 51 | | ----- |
| 52 | Program account subtotal | 12,928,000 |
| 53 | | ----- |
| 54 | | |
| 55 | PUBLIC ADVOCACY PROGRAM | 24,667,000 |
| 56 | | ----- |
| 57 | | |
| 58 | General Fund / State Operations | |
| 59 | State Purposes Account - 003 | |
| 60 | | |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------|-------------|
| 1 | | PERSONAL SERVICE | |
| 2 | | | |
| 3 | Personal service--regular | | 22,649,000 |
| 4 | Temporary service | | 118,000 |
| 5 | Holiday/overtime compensation | | 323,000 |
| 6 | | | ----- |
| 7 | Amount available for personal service | | 23,090,000 |
| 8 | | | ----- |
| 9 | | | |
| 10 | | NONPERSONAL SERVICE | |
| 11 | | | |
| 12 | Travel | | 394,000 |
| 13 | Contractual services | | 1,183,000 |
| 14 | | | ----- |
| 15 | Amount available for nonpersonal service.. | | 1,577,000 |
| 16 | | | ----- |
| 17 | | | |
| 18 | REGIONAL OFFICES PROGRAM | | 13,513,000 |
| 19 | | | ----- |
| 20 | | | |
| 21 | General Fund / State Operations | | |
| 22 | State Purposes Account - 003 | | |
| 23 | | | |
| 24 | | PERSONAL SERVICE | |
| 25 | | | |
| 26 | Personal service--regular | | 11,699,000 |
| 27 | Temporary service | | 39,000 |
| 28 | Holiday/overtime compensation | | 71,000 |
| 29 | | | ----- |
| 30 | Amount available for personal service | | 11,809,000 |
| 31 | | | ----- |
| 32 | | | |
| 33 | | NONPERSONAL SERVICE | |
| 34 | | | |
| 35 | Travel | | 350,000 |
| 36 | Contractual services | | 1,354,000 |
| 37 | | | ----- |
| 38 | Amount available for nonpersonal service.. | | 1,704,000 |
| 39 | | | ----- |
| 40 | | | |
| 41 | Total new appropriations for state operations and aid to | | |
| 42 | localities | | 235,992,000 |
| 43 | | | ===== |
| 44 | | | |
| 45 | | | |

DEPARTMENT OF LAW

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 MEDICAID FRAUD CONTROL PROGRAM
 2
 3 Special Revenue Funds - Federal / State Operations
 4 Federal Health and Human Services Fund - 265
 5
 6 By chapter 50, section 1, of the laws of 2006:
 7 For services and expenses related to grants for the investigation and
 8 prosecution of medicaid fraud:
 9 For the grant period October 1, 2005 to September 30, 2006:
 10 17,808,000 (re. \$17,808,000)
 11 For the grant period October 1, 2006 to September 30, 2007:
 12 17,808,000 (re. \$17,808,000)
 13
 14 By chapter 50, section 1, of the laws of 2005:
 15 For services and expenses related to grants for the investigation and
 16 prosecution of medicaid fraud:
 17 For the grant period October 1, 2004 to September 30, 2005:
 18 16,358,000 (re. \$6,000,000)
 19 For the grant period October 1, 2005 to September 30, 2006:
 20 16,358,000 (re. \$6,000,000)
 21
 22 By chapter 50, section 1, of the laws of 2004:
 23 For services and expenses related to grants for the investigation and
 24 prosecution of medicaid fraud:
 25 For the grant period October 1, 2004 to September 30, 2005:
 26 15,608,000 (re. \$4,425,000)
 27
 28 Total reappropriations for state operations and aid to
 29 localities 52,041,000
 30 =====
 31
 32

TEMPORARY STATE COMMISSION ON LOBBYING

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 2,701,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 2,701,000 | 0 |
| 8 | | ===== | ===== |

9

10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

11

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 2,701,000 | 0 | 0 | 2,701,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 2,701,000 | 0 | 0 | 2,701,000 |
| 18 | | ===== | ===== | ===== | ===== |

19

20 SCHEDULE

21

| | | |
|----|------------------------------|-----------|
| 22 | ADMINISTRATION PROGRAM | 2,701,000 |
| 23 | | ----- |

24

25 General Fund / State Operations
 26 State Purposes Account - 003

27

28 PERSONAL SERVICE

29

| | | |
|----|--|-----------|
| 30 | Personal service--regular | 2,335,000 |
| 31 | Temporary service | 50,000 |
| 32 | | ----- |
| 33 | Amount available for personal service | 2,385,000 |
| 34 | | ----- |

35

36 NONPERSONAL SERVICE

37

| | | |
|----|--|---------|
| 38 | Supplies and materials | 10,000 |
| 39 | Travel | 6,000 |
| 40 | Contractual services | 210,000 |
| 41 | Equipment | 90,000 |
| 42 | | ----- |
| 43 | Amount available for nonpersonal service.. | 316,000 |
| 44 | | ----- |

45

| | | |
|----|--|-----------|
| 46 | Total new appropriations for state operations and aid to | |
| 47 | localities | 2,701,000 |
| 48 | | ===== |

49

50

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 113,876,000 | 122,572,000 |
| 6 | Special Revenue Funds - Federal | 357,830,000 | 516,489,000 |
| 7 | Special Revenue Funds - Other | 12,515,000 | 0 |
| 8 | Capital Projects Funds | 36,100,000 | 114,185,000 |
| 9 | | ----- | ----- |
| 10 | All Funds | 520,321,000 | 753,246,000 |
| 11 | | ===== | ===== |

12

13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|------------|-------------|------------|-------------|
| 14 | | | | | |
| 15 | | State | Aid to | Capital | |
| 16 | Fund Type | Operations | Localities | Projects | Total |
| 17 | ----- | ----- | ----- | ----- | ----- |
| 18 | GF-St/Local | 23,876,000 | 90,000,000 | 0 | 113,876,000 |
| 19 | SR-Federal | 46,419,000 | 311,411,000 | 0 | 357,830,000 |
| 20 | SR-Other | 10,865,000 | 1,650,000 | 0 | 12,515,000 |
| 21 | Cap Proj | 0 | 0 | 36,100,000 | 36,100,000 |
| 22 | | ----- | ----- | ----- | ----- |
| 23 | All Funds | 81,160,000 | 403,061,000 | 36,100,000 | 520,321,000 |
| 24 | | ===== | ===== | ===== | ===== |

25

26 SCHEDULE

| | | | |
|----|--|---------------------|-------------|
| 27 | | | |
| 28 | ADMINISTRATION PROGRAM | | 4,004,000 |
| 29 | | | ----- |
| 30 | | | |
| 31 | General Fund / State Operations | | |
| 32 | State Purposes Account - 003 | | |
| 33 | | | |
| 34 | | PERSONAL SERVICE | |
| 35 | | | |
| 36 | Personal service--regular | 3,537,000 | |
| 37 | Holiday/overtime compensation | 14,000 | |
| 38 | | ----- | |
| 39 | Amount available for personal service | 3,551,000 | |
| 40 | | ----- | |
| 41 | | | |
| 42 | | NONPERSONAL SERVICE | |
| 43 | | | |
| 44 | Supplies and materials | 82,000 | |
| 45 | Travel | 28,000 | |
| 46 | Contractual services | 277,000 | |
| 47 | Equipment | 66,000 | |
| 48 | | ----- | |
| 49 | Amount available for nonpersonal service.. | 453,000 | |
| 50 | | ----- | |
| 51 | Program account subtotal | 4,004,000 | |
| 52 | | ----- | |
| 53 | | | |
| 54 | DISASTER ASSISTANCE PROGRAM | | 394,843,000 |
| 55 | | | ----- |

56

57 General Fund / Aid to Localities

58 Local Assistance Account - 001

59

60 For payment of the state's share of costs

61 resulting from natural or man-made

62 disasters, including aid requested by and

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 provided to member states of the emergency
2 management assistance compact, and includ-
3 ing liabilities incurred prior to April 1,
4 2007. The director of the budget is hereby
5 authorized to transfer such amounts as are
6 necessary to any eligible state department
7 or agency, including transfers to the
8 general fund - state purposes account or
9 the capital projects fund, to accomplish
10 the purpose of this appropriation 90,000,000
11 -----
12 Program account subtotal 90,000,000
13 -----
14
15 Special Revenue Funds - Federal / State Operations
16 Federal Operating Grants Fund - 290
17 Federal Grants for Disaster Assistance Account
18
19 For the grant period October 1, 2006 to
20 September 30, 2007:
21
22 Personal service 1,263,000
23 Nonpersonal service 445,000
24 Fringe benefits 590,000
25 -----
26 Grant period total 2,298,000
27 -----
28
29 For the grant period October 1, 2007 to
30 September 30, 2008:
31
32 Personal service 1,400,000
33 Nonpersonal service 500,000
34 Fringe benefits 645,000
35 -----
36 Grant period total 2,545,000
37 -----
38 Program account subtotal 4,843,000
39 -----
40
41 Special Revenue Funds - Federal / Aid to Localities
42 Local Assistance Account - 001
43
44 For payment of the federal government's
45 share of costs resulting from natural or
46 man-made disasters, including liabilities
47 incurred prior to April 1, 2007. The
48 director of the budget is hereby autho-
49 rized to transfer such amounts as are
50 necessary to any eligible state department
51 or agency, including transfers to other
52 federal funds and accounts, to accomplish
53 the purpose of this appropriation 300,000,000
54 -----
55 Program account subtotal 300,000,000
56 -----
57
58 EMERGENCY MANAGEMENT PROGRAM 20,411,000
59 -----
60
61 General Fund / State Operations
62 State Purposes Account - 003

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|-----------|
| 1 | PERSONAL SERVICE | |
| 2 | | |
| 3 | Personal service--regular | 1,848,000 |
| 4 | Holiday/overtime compensation | 35,000 |
| 5 | | ----- |
| 6 | Amount available for personal service | 1,883,000 |
| 7 | | ----- |
| 8 | | |
| 9 | NONPERSONAL SERVICE | |
| 10 | | |
| 11 | Supplies and materials | 177,000 |
| 12 | Travel | 106,000 |
| 13 | Contractual services | 1,817,000 |
| 14 | Equipment | 401,000 |
| 15 | | ----- |
| 16 | Amount available for nonpersonal service.. | 2,501,000 |
| 17 | | ----- |
| 18 | Program account subtotal | 4,384,000 |
| 19 | | ----- |
| 20 | | |
| 21 | Special Revenue Funds - Federal / State Operations | |
| 22 | Federal Operating Grants Fund - 290 | |
| 23 | Federal Grants for Emergency Management Performance | |
| 24 | Account | |
| 25 | | |
| 26 | For the grant period October 1, 2006 to | |
| 27 | September 30, 2007, including suballo- | |
| 28 | cation to other state departments and | |
| 29 | agencies: | |
| 30 | | |
| 31 | Personal service | 114,000 |
| 32 | Nonpersonal service | 314,000 |
| 33 | Fringe benefits | 53,000 |
| 34 | | ----- |
| 35 | Grant period total | 481,000 |
| 36 | | ----- |
| 37 | | |
| 38 | For the grant period October 1, 2007 to | |
| 39 | September 30, 2008, including suballo- | |
| 40 | cation to other state departments and | |
| 41 | agencies: | |
| 42 | | |
| 43 | Personal service | 116,000 |
| 44 | Nonpersonal service | 315,000 |
| 45 | Fringe benefits | 54,000 |
| 46 | | ----- |
| 47 | Grant period total | 485,000 |
| 48 | | ----- |
| 49 | Program account subtotal | 966,000 |
| 50 | | ----- |
| 51 | | |
| 52 | Special Revenue Funds - Federal / Aid to Localities | |
| 53 | Federal Operating Grants Fund - 290 | |
| 54 | Federal Grants for Emergency Management Performance | |
| 55 | Account | |
| 56 | | |
| 57 | For the grant period October 1, 2006 to | |
| 58 | September 30, 2007 | 5,700,000 |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | For the grant period October 1, 2007 to | |
| 2 | September 30, 2008 | 5,711,000 |
| 3 | | ----- |
| 4 | Program account subtotal | 11,411,000 |
| 5 | | ----- |
| 6 | | |
| 7 | Special Revenue Funds - Other / State Operations | |
| 8 | Miscellaneous Special Revenue Fund - 339 | |
| 9 | Emergency Management Account | |
| 10 | | |
| 11 | PERSONAL SERVICE | |
| 12 | | |
| 13 | Personal service--regular | 1,186,000 |
| 14 | | ----- |
| 15 | | |
| 16 | NONPERSONAL SERVICE | |
| 17 | | |
| 18 | Supplies and materials | 30,000 |
| 19 | Travel | 20,000 |
| 20 | Contractual services | 186,000 |
| 21 | Equipment | 22,000 |
| 22 | Fringe benefits..... | 518,000 |
| 23 | Indirect costs..... | 38,000 |
| 24 | | ----- |
| 25 | Amount available for nonpersonal service.. | 814,000 |
| 26 | | ----- |
| 27 | Program account subtotal | 2,000,000 |
| 28 | | ----- |
| 29 | | |
| 30 | Special Revenue Funds - Other / Aid to Localities | |
| 31 | Miscellaneous Special Revenue Fund - 339 | |
| 32 | Emergency Management Account | |
| 33 | | |
| 34 | For services and expenses of counties and | |
| 35 | municipalities participating in activities | |
| 36 | related to section 29-c of the executive | |
| 37 | law | 1,650,000 |
| 38 | | ----- |
| 39 | Program account subtotal | 1,650,000 |
| 40 | | ----- |
| 41 | | |
| 42 | MILITARY READINESS PROGRAM..... | 56,098,000 |
| 43 | | ----- |
| 44 | | |
| 45 | General Fund / State Operations | |
| 46 | State Purposes Account - 003 | |
| 47 | | |
| 48 | PERSONAL SERVICE | |
| 49 | | |
| 50 | Personal service--regular | 7,217,000 |
| 51 | Temporary service | 720,000 |
| 52 | Holiday/overtime compensation | 53,000 |
| 53 | | ----- |
| 54 | Amount available for personal service | 7,990,000 |
| 55 | | ----- |
| 56 | | |
| 57 | NONPERSONAL SERVICE | |
| 58 | | |
| 59 | Supplies and materials | 979,000 |
| 60 | Travel | 93,000 |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|------------|-----------|
| 1 | Contractual services | 6,039,000 | |
| 2 | Equipment | 387,000 | |
| 3 | | ----- | |
| 4 | Amount available for nonpersonal service.. | 7,498,000 | |
| 5 | | ----- | |
| 6 | Program account subtotal | 15,488,000 | |
| 7 | | ----- | |
| 8 | | | |
| 9 | Special Revenue Funds - Federal / State Operations | | |
| 10 | Federal Operating Grants Fund - 290 | | |
| 11 | Federal Miscellaneous Grants Account - Air Force and | | |
| 12 | Army | | |
| 13 | | | |
| 14 | For the grant period October 1, 2006 to | | |
| 15 | September 30, 2007: | | |
| 16 | | | |
| 17 | Personal service | 6,244,000 | |
| 18 | Nonpersonal service | 11,146,000 | |
| 19 | Fringe benefits | 2,914,000 | |
| 20 | | ----- | |
| 21 | Grant period total | 20,304,000 | |
| 22 | | ----- | |
| 23 | | | |
| 24 | For the grant period October 1, 2007 to | | |
| 25 | September 30, 2008: | | |
| 26 | | | |
| 27 | Personal service | 6,246,000 | |
| 28 | Nonpersonal service | 11,144,000 | |
| 29 | Fringe benefits | 2,916,000 | |
| 30 | | ----- | |
| 31 | Grant period total | 20,306,000 | |
| 32 | | ----- | |
| 33 | Program account subtotal | 40,610,000 | |
| 34 | | ----- | |
| 35 | | | |
| 36 | SPECIAL SERVICES PROGRAM | | 8,865,000 |
| 37 | | | ----- |
| 38 | | | |
| 39 | Special Revenue Funds - Other / State Operations | | |
| 40 | Combined Gifts, Grants and Bequests Fund - 020 | | |
| 41 | L.M. Josephthal Account | | |
| 42 | | | |
| 43 | | | |
| 44 | | | |
| 45 | | | |
| 46 | Contractual services | 2,000 | |
| 47 | | ----- | |
| 48 | Program account subtotal | 2,000 | |
| 49 | | ----- | |
| 50 | | | |
| 51 | Special Revenue Funds - Other / State Operations | | |
| 52 | Combined Gifts, Grants and Bequests Fund - 020 | | |
| 53 | Military Fund Account | | |
| 54 | | | |
| 55 | For expenses from rentals and other funds | | |
| 56 | collected pursuant to sections 183 and 221 | | |
| 57 | of the military law. | | |
| 58 | | | |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 20,000 |
| 4 | | ----- |
| 5 | Program account subtotal | 20,000 |
| 6 | | ----- |
| 7 | | |
| 8 | Special Revenue Funds - Other / State Operations | |
| 9 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 10 | Youth, Bequests and Donations Account | |
| 11 | | |
| 12 | For services and expenses related to youth | |
| 13 | academic and drug demand reduction | |
| 14 | programs, the New York guard, the New York | |
| 15 | naval militia, the New York state military | |
| 16 | museum and veterans' research center and | |
| 17 | the preservation and restoration of his- | |
| 18 | toric artifacts. | |
| 19 | | |
| 20 | NONPERSONAL SERVICE | |
| 21 | | |
| 22 | Supplies and materials | 820,000 |
| 23 | Contractual services | 180,000 |
| 24 | | ----- |
| 25 | Amount available for nonpersonal service.. | 1,000,000 |
| 26 | | ----- |
| 27 | Program account subtotal | 1,000,000 |
| 28 | | ----- |
| 29 | | |
| 30 | Special Revenue Funds - Other / State Operations | |
| 31 | Miscellaneous Special Revenue Fund - 339 | |
| 32 | Armory Rental Account | |
| 33 | | |
| 34 | PERSONAL SERVICE | |
| 35 | | |
| 36 | Personal service--regular | 414,000 |
| 37 | Holiday/overtime compensation | 170,000 |
| 38 | | ----- |
| 39 | Amount available for personal service | 584,000 |
| 40 | | ----- |
| 41 | | |
| 42 | NONPERSONAL SERVICE | |
| 43 | | |
| 44 | Supplies and materials | 266,000 |
| 45 | Travel | 8,000 |
| 46 | Contractual services | 2,451,000 |
| 47 | Equipment | 61,000 |
| 48 | Fringe benefits | 129,000 |
| 49 | Indirect costs | 15,000 |
| 50 | | ----- |
| 51 | Amount available for nonpersonal service.. | 2,930,000 |
| 52 | | ----- |
| 53 | Program account subtotal | 3,514,000 |
| 54 | | ----- |
| 55 | | |
| 56 | Special Revenue Funds - Other / State Operations | |
| 57 | Miscellaneous Special Revenue Fund - 339 | |
| 58 | Camp Smith Billeting Account | |
| 59 | | |
| 60 | PERSONAL SERVICE | |
| 61 | | |
| 62 | Personal service--regular | 73,000 |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | Temporary service | 27,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 100,000 |
| 4 | | ----- |
| 5 | | |
| 6 | NONPERSONAL SERVICE | |
| 7 | | |
| 8 | Supplies and materials | 12,000 |
| 9 | Contractual services | 80,000 |
| 10 | Equipment | 18,000 |
| 11 | Fringe benefits..... | 41,000 |
| 12 | | ----- |
| 13 | Amount available for nonpersonal service.. | 151,000 |
| 14 | | ----- |
| 15 | Program account subtotal | 251,000 |
| 16 | | ----- |
| 17 | | |
| 18 | Special Revenue Funds - Other / State Operations | |
| 19 | Miscellaneous Special Revenue Fund - 339 | |
| 20 | Distance Learning Account | |
| 21 | | |
| 22 | NONPERSONAL SERVICE | |
| 23 | | |
| 24 | Equipment | 100,000 |
| 25 | | ----- |
| 26 | Program account subtotal | 100,000 |
| 27 | | ----- |
| 28 | | |
| 29 | Special Revenue Funds - Other / State Operations | |
| 30 | Miscellaneous Special Revenue Fund - 339 | |
| 31 | DMNA Seized Assets Account | |
| 32 | | |
| 33 | NONPERSONAL SERVICE | |
| 34 | | |
| 35 | Supplies and materials | 120,000 |
| 36 | Travel | 31,000 |
| 37 | Contractual services | 468,000 |
| 38 | Equipment | 59,000 |
| 39 | | ----- |
| 40 | Amount available for nonpersonal service.. | 678,000 |
| 41 | | ----- |
| 42 | Program account subtotal | 678,000 |
| 43 | | ----- |
| 44 | | |
| 45 | Special Revenue Funds - Other / State Operations | |
| 46 | Miscellaneous Special Revenue Fund - 339 | |
| 47 | Recruitment Incentive Account | |
| 48 | | |
| 49 | For the payment of tuition benefits provided | |
| 50 | to eligible members of the state's organ- | |
| 51 | ized militia pursuant to section 669-b of | |
| 52 | the education law. The moneys hereby ap- | |
| 53 | propriated shall be available for expenses | |
| 54 | already accrued or to accrue. | |
| 55 | | |
| 56 | NONPERSONAL SERVICE | |
| 57 | | |
| 58 | Contractual services | 3,300,000 |
| 59 | | ----- |
| 60 | Program account subtotal | 3,300,000 |
| 61 | | ----- |
| 62 | | |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|---|--|-------------|
| 1 | Total new appropriations for state operations and aid to | |
| 2 | localities | 484,221,000 |
| 3 | | ===== |
| 4 | | |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 DISASTER ASSISTANCE PROGRAM

2

3 General Fund / Aid to Localities

4 Local Assistance Account - 001

5

6 By a chapter of the laws of 2007:

7 For payment of the state's share of costs resulting from natural or
8 man-made disasters, including aid requested by and provided to
9 member states of the emergency management assistance compact, and
10 including liabilities prior to April 1, 2006. The director of the
11 budget is hereby authorized to transfer such amounts as are
12 necessary to any eligible state department or agency, including
13 transfers to the general fund - state purposes account or the
14 capital projects fund, to accomplish the purpose of this appropri-
15 ation ... 85,000,000 (re. \$85,000,000)

16

17 By chapter 50, section 1, of the laws of 2005, as added by chapter 5 of
18 the laws of 2006:

19 For expenses related to the provision of disaster assistance in
20 response to Hurricane Katrina, including aid requested by and
21 provided to member states of the emergency management assistance
22 compact. The director of the budget is hereby authorized to transfer
23 such amounts as are necessary to any eligible state department,
24 agency or public authority, including transfers to the general fund
25 - state purposes and to other funds and accounts, to accomplish the
26 purpose of this appropriation ... 45,000,000 (re. \$30,000,000)

27

28 By chapter 50, section 1, of the laws of 2003, as amended by chapter 50,
29 section 1, of the laws of 2006:

30 For payment of the state's share of costs resulting from natural or
31 man-made disasters, including aid requested by and provided to
32 member states of the emergency management assistance compact, and
33 including liabilities incurred prior to April 1, 2003. The director
34 of the budget is hereby authorized to transfer such amounts as are
35 necessary to any eligible state department or agency, including
36 transfers to the general fund - state purposes account or the
37 capital projects fund, to accomplish the purpose of this appropri-
38 ation ... 60,000,000 (re. \$5,000,000)

39

40 Special Revenue Funds - Federal / State Operations

41 Federal Operating Grants Fund - 290

42 Federal Grants for Disaster Assistance Account

43

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

45 For the grant period October 1, 2005 to September 30, 2006:
46 2,206,000 (re. \$2,206,000)

47 For the grant period October 1, 2006 to September 30, 2007:
48 2,298,000 (re. \$2,298,000)

49

50 By chapter 50, section 1, of the laws of 2005:

51 For the grant period October 1, 2004 to September 30, 2005:
52 2,119,000 (re. \$1,000,000)

53 For the grant period October 1, 2005 to September 30, 2006:
54 2,247,000 (re. \$2,000,000)

55

56 By chapter 50, section 1, of the laws of 2004:

57 For the grant period October 1, 2004 to September 30, 2005:
58 2,217,000 (re. \$1,000,000)

59

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 Special Revenue Funds - Federal / Aid to Localities
2 Federal Operating Grants Fund - 290
3 Federal Grants for Disaster Assistance Account
4
5 By a chapter of the laws of 2007:
6 For payment of the federal government's share of costs resulting from
7 natural or man-made disasters, including liabilities incurred prior
8 to April 1, 2006. The director of the budget is hereby authorized to
9 transfer such amounts as are necessary to any eligible state
10 department or agency, including transfers to other federal funds and
11 accounts, to accomplish the purpose of this appropriation
12 255,000,000 (re. \$255,000,000)
13
14 By chapter 50, section 1, of the laws of 2003:
15 For payment of the federal government's share of costs resulting from
16 natural or man-made disasters, including liabilities incurred prior
17 to April 1, 2003. The director of the budget is hereby authorized to
18 transfer such amounts as are necessary to any eligible state depart-
19 ment or agency, including transfers to other federal funds and
20 accounts, to accomplish the purpose of this appropriation
21 200,000,000 (re. \$20,000,000)
22
23 By chapter 296, section 1, of the laws of 2001:
24 For payment of the federal government's share of costs resulting from
25 the September 11, 2001 attack on the New York City World Trade
26 Center. The director of the budget is hereby authorized to transfer
27 such amounts as are necessary to any eligible state department,
28 agency or public authority, including transfer to other federal
29 funds and accounts to accomplish the purpose of the appropriation
30 ... 5,000,000,000 (re. \$200,000,000)
31
32 EMERGENCY MANAGEMENT PROGRAM
33
34 Special Revenue Funds - Federal / State Operations
35 Federal Operating Grants Fund - 290
36 Federal Grants for Emergency Management Performance Account
37
38 By chapter 50, section 1, of the laws of 2006:
39 For the grant period October 1, 2005 to September 30, 2006, including
40 suballocation to other state departments and agencies:
41 316,000 (re. \$316,000)
42 For the grant period October 1, 2006 to September 30, 2007, including
43 suballocation to other state departments and agencies:
44 319,000 (re. \$319,000)
45
46 By chapter 50, section 1, of the laws of 2005:
47 For the grant period October 1, 2004 to September 30, 2005, including
48 suballocation to other state departments and agencies:
49 250,000 (re. \$205,000)
50 For the grant period October 1, 2005 to September 30, 2006, including
51 suballocation to other state departments and agencies:
52 255,000 (re. \$200,000)
53
54 Special Revenue Funds - Federal / Aid to Localities
55 Federal Operating Grants Fund - 290
56 Federal Grants for Emergency Management Performance Account
57
58 By chapter 50, section 1, of the laws of 2006:
59 For the grant period October 1, 2005 to September 30, 2006
60 5,649,000 (re. \$5,649,000)
61 For the grant period October 1, 2006 to September 30, 2007
62 5,651,000 (re. \$5,651,000)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2005:
 2 For the grant period October 1, 2004 to September 30, 2005
 3 5,350,000 (re. \$3,500,000)
 4 For the grant period October 1, 2005 to September 30, 2006
 5 5,795,000 (re. \$3,700,000)
 6
 7 By chapter 50, section 1, of the laws of 2004:
 8 For the grant period October 1, 2003 to September 30, 2004
 9 10,745,000 (re. \$2,000,000)
 10 For the grant period October 1, 2004 to September 30, 2005
 11 12,750,000 (re. \$1,500,000)
 12
 13 By chapter 50, section 1, of the laws of 2003:
 14 For the grant period October 1, 2003 to September 30, 2004
 15 5,801,000 (re. \$1,000,000)
 16
 17 MILITARY READINESS PROGRAM
 18
 19 General Fund / Aid to Localities
 20 Local Assistance Account - 001
 21
 22 By chapter 105, section 32, of the laws of 2005, as amended by chapter
 23 50, section 1, of the laws of 2006:
 24 For the payment of reimbursements mandated by subdivision 9 of section
 25 210 of the military law and for transfer of such amounts as are
 26 necessary for related administrative expenses
 27 2,500,000 (re. \$1,920,000)
 28
 29 Special Revenue Funds - Federal / State Operations
 30 Federal Operating Grants Fund - 290
 31 Federal Miscellaneous Grants Account - Air Force and Army
 32
 33 By chapter 50, section 1, of the laws of 2006:
 34 For the grant period October 1, 2005 to September 30, 2006:
 35 21,639,000 (re. \$2,200,000)
 36 For the grant period October 1, 2006 to September 30, 2007:
 37 18,910,000 (re. \$6,370,000)
 38
 39 By chapter 50, section 1, of the laws of 2005:
 40 For the grant period October 1, 2005 to September 30, 2006:
 41 13,955,000 (re. \$375,000)
 42
 43 SPECIAL SERVICES PROGRAM
 44
 45 General Fund / State Operations
 46 State Purposes Account - 003
 47
 48 By chapter 50, section 1, of the laws of 2006:
 49 Maintenance undistributed
 50 For services and expenses related to the purchase of marine security
 51 patrol boats, to include deep water hulls, if necessary, and other
 52 related security equipment needs ... 500,000 (re. \$500,000)
 53
 54 By chapter 50, section 1, of the laws of 2005:
 55 For services and expenses related to the purchase of security boats to
 56 be stationed at nuclear power facilities, to include deep water
 57 hulls, or other security related needs ... 450,000 .. (re. \$152,000)
 58
 59 Total reappropriations for state operations and aid to
 60 localities 639,061,000
 61 =====

DIVISION OF MILITARY AND NAVAL AFFAIRS

CAPITAL PROJECTS 2007-08

1
2 For the comprehensive construction programs, purposes, and
3 projects as herein specified in accordance with the
4 following:
5
6 Capital Projects Fund 10,100,000
7 Federal Capital Projects Fund 26,000,000
8 -----
9 All Funds 36,100,000
10 =====
11
12 DESIGN AND CONSTRUCTION SUPERVISION (CCP) 12,000,000
13 -----
14
15 Capital Projects Fund
16
17 New Facilities Purpose
18
19 For the cost of studies, site acquisi-
20 tions, planning, design, construction,
21 reconstruction, renovation, and equip-
22 ment related to the development of
23 federal military and state organized
24 militia facilities including related
25 departmental administrative costs
26 incurred prior to April 1, 2007
27 (07S10707) 2,000,000
28
29 Preservation of Facilities Purpose
30
31 Alterations and improvements for the pres-
32 ervation of facilities including liabil-
33 ities incurred prior to April 1, 2007
34 (07P40703) 2,500,000
35
36 Federal Capital Projects Fund - 291
37
38 New Facilities Purpose
39
40 For the cost of studies, site acquisi-
41 tions, planning, design, construction,
42 reconstruction, renovation, and equip-
43 ment related to the development of
44 federal military and state organized
45 militia facilities including related
46 departmental administrative costs
47 incurred prior to April 1, 2007
48 (07M40707) 5,000,000
49
50 Preservation of Facilities Purpose
51
52 Alterations and improvements for the pres-
53 ervation of facilities including liabil-
54 ities incurred prior to April 1, 2007
55 (07F20703) 2,500,000
56

DIVISION OF MILITARY AND NAVAL AFFAIRS

CAPITAL PROJECTS 2007-08

| | | |
|----|--|------------|
| 1 | MAINTENANCE AND IMPROVEMENTS (CCP) | 24,100,000 |
| 2 | | ----- |
| 3 | | |
| 4 | Capital Projects Fund | |
| 5 | | |
| 6 | Preservation of Facilities Purpose | |
| 7 | | |
| 8 | Alterations and improvements for the pres- | |
| 9 | ervation of facilities including liabil- | |
| 10 | ities incurred prior to April 1, 2007 | |
| 11 | (07S10703) | 5,600,000 |
| 12 | | |
| 13 | Federal Capital Projects Fund - 291 | |
| 14 | | |
| 15 | New Facilities Purpose | |
| 16 | | |
| 17 | For the cost of studies, site acquisi- | |
| 18 | tions, planning, design, construction, | |
| 19 | reconstruction, renovation, and equip- | |
| 20 | ment related to the development of | |
| 21 | federal military and state organized | |
| 22 | militia facilities including related | |
| 23 | departmental administrative costs | |
| 24 | incurred prior to April 1, 2007 | |
| 25 | (07F10707) | 10,000,000 |
| 26 | | |
| 27 | Preservation of Facilities Purpose | |
| 28 | | |
| 29 | Alterations and improvements for the pres- | |
| 30 | ervation of facilities including liabil- | |
| 31 | ities incurred prior to April 1, 2007 | |
| 32 | (07F10703) | 8,500,000 |
| 33 | | |
| 34 | | |

DIVISION OF MILITARY AND NAVAL AFFAIRS

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 DESIGN AND CONSTRUCTION SUPERVISION (CCP)
2
3 Capital Projects Fund
4
5 Preservation of Facilities Purpose
6
7 By chapter 50, section 1, of the laws of 2006:
8 Alterations and improvements for the preservation of facilities
9 including liabilities incurred prior to April 1, 2006 (07P20603) ...
10 2,400,000 (re. \$1,300,000)
11
12 New Facilities Purpose
13
14 By chapter 50, section 1, of the laws of 2006:
15 For the cost of studies, site acquisitions, planning, design,
16 construction, reconstruction, renovation, and equipment related to
17 the development of federal military and state organized militia
18 facilities including related departmental administrative costs
19 incurred prior to April 1, 2006 (07M50607).....
20 3,000,000 (re. \$3,000,000)
21
22 By chapter 50, section 1, of the laws of 2003:
23 For the cost of studies, site acquisitions, planning, design,
24 construction, reconstruction, renovation, and equipment related to
25 the development of federal military and state organized militia
26 facilities including related departmental administrative costs
27 incurred prior to April 1, 2003 (07M10307)
28 4,100,000 (re. \$2,420,000)
29
30 Federal Capital Projects Fund - 291
31
32 Preservation of Facilities Purpose
33
34 By chapter 50, section 1, of the laws of 2006:
35 Alterations and improvements for the preservation of facilities
36 including liabilities incurred prior to April 1, 2006 (07P10603) ...
37 3,500,000 (re. \$3,500,000)
38
39 By chapter 50, section 1, of the laws of 2005:
40 Alterations and improvements for the preservation of facilities
41 including liabilities incurred prior to April 1, 2005 (07R20503) ...
42 1,600,000 (re. \$325,000)
43
44 New Facilities Purpose
45
46 By chapter 50, section 1, of the laws of 2005:
47 For the cost of studies, site acquisitions, planning, design,
48 construction, reconstruction, renovation, and equipment related to
49 the development of federal military and state organized militia
50 facilities including related departmental administrative costs
51 incurred prior to April 1, 2005 (07M10507)
52 10,000,000 (re. \$5,000,000)
53
54 MAINTENANCE AND IMPROVEMENT (CCP)
55
56 Capital Projects Fund
57
58 Preservation of Facilities Purpose
59
60
61
62

DIVISION OF MILITARY AND NAVAL AFFAIRS

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2006:
2 Alterations and improvements for the preservation of facilities
3 including liabilities incurred prior to April 1, 2006 (07P30603) ...
4 5,600,000 (re. \$5,600,000)
5

6 By chapter 50, section 1, of the laws of 2005:
7 Alterations and improvements for the preservation of facilities
8 including liabilities incurred prior to April 1, 2005 (07G50503) ...
9 6,000,000 (re. \$ 1,850,000)
10

11 By chapter 50, section 1, of the laws of 2004:
12 Alterations and improvements for the preservation of facilities
13 including liabilities incurred prior to April 1, 2004 (07F30403) ...
14 5,600,000 (re. \$ 2,800,000)
15

16 New Facilities Purpose
17

18 By chapter 50, section 1, of the laws of 2006:
19 For the cost of studies, site acquisitions, planning, design,
20 construction, reconstruction, renovation, and equipment related to
21 the development of federal military and state organized militia
22 facilities including related departmental administrative costs
23 incurred prior to April 1, 2006 (07M20607)
24 3,500,000 (re. \$3,500,000)
25

26 By chapter 50, section 1, of the laws of 2005:
27 For the cost of studies, site acquisitions, planning, design,
28 construction, reconstruction, renovation, and equipment related to
29 the development of federal military and state organized militia
30 facilities including related departmental administrative costs
31 incurred prior to April 1, 2005 (07M20507)
32 1,000,000 (re. \$1,000,000)
33

34 By chapter 50, section 1, of the laws of 2003:
35 For the cost of studies, site acquisitions, planning, design,
36 construction, reconstruction, renovation, and equipment related to
37 the development of federal military and state organized militia
38 facilities including related departmental administrative costs
39 incurred prior to April 1, 2003 (07M20307)
40 5,500,000 (re. \$5,400,000)
41

42 Federal Capital Projects Fund - 291
43

44 Preservation of Facilities Purpose
45

46 By chapter 50, section 1, of the laws of 2006:
47 Alterations and improvements for the preservation of facilities
48 including liabilities incurred prior to April 1, 2006 (07P70603) ...
49 4,500,000 (re. \$ 3,685,000)
50

51 By chapter 50, section 1, of the laws of 2005:
52 Alterations and improvements for the preservation of facilities
53 including liabilities incurred prior to April 1, 2005 (07P00503) ...
54 4,200,000 (re. \$ 2,805,000)
55

56 By chapter 50, section 1, of the laws of 2004:
57 Alterations and improvements for the preservation of facilities
58 including liabilities incurred prior to April 1, 2004 (07N80403) ...
59 3,000,000 (re. \$ 700,000)
60
61
62

DIVISION OF MILITARY AND NAVAL AFFAIRS

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 New Facilities Purpose
2
3 By chapter 50, section 1, of the laws of 2006:
4 For the cost of studies, site acquisitions, planning, design,
5 construction, reconstruction, renovation, and equipment related to
6 the development of federal military and state organized militia
7 facilities including related departmental administrative costs
8 incurred prior to April 1, 2006 (07MI0607)
9 25,000,000 (re. \$25,000,000)
10
11 By chapter 50, section 1, of the laws of 2005, as amended by chapter 55,
12 section 1, of the laws of 2006:
13 For the cost of studies, site acquisitions, planning, design,
14 construction, reconstruction, renovation, and equipment related to
15 the development of federal military and state organized militia
16 facilities including related departmental administrative costs
17 incurred prior to April 1, 2005 (07MI0507)
18 25,000,000 (re. \$ 11,000,000)
19
20 By chapter 50, section 1, of the laws of 2004:
21 For the cost of studies, site acquisitions, planning, design,
22 construction, reconstruction, renovation, and equipment related to
23 the development of federal military and state organized militia
24 facilities including related departmental administrative costs
25 incurred prior to April 1, 2004 (07MI0407)
26 25,000,000 (re. \$23,000,000)
27
28 By chapter 50, section 1, of the laws of 2003:
29 For the cost of studies, site acquisitions, planning, design,
30 construction, reconstruction, renovation, and equipment related to
31 the development of federal military and state organized militia
32 facilities including related departmental administrative costs
33 incurred prior to April 1, 2003 (07M00307)
34 16,100,000 (re. \$12,300,000)
35
36

DIVISION OF PAROLE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|----|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 198,977,000 | 15,075,000 |
| 6 | Special Revenue Funds - Federal | 500,000 | 0 |
| 7 | Special Revenue Funds - Other | 825,000 | 0 |
| 8 | Internal Service Funds | 9,250,000 | 0 |
| 9 | | ----- | ----- |
| 10 | All Funds | 209,552,000 | 15,075,000 |
| 11 | | ===== | ===== |

12
13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|--------------|-------------|------------|----------|-------------|
| 14 | | | | | |
| 15 | | State | Aid to | Capital | |
| 16 | Fund Type | Operations | Localities | Projects | Total |
| 17 | ----- | ----- | ----- | ----- | ----- |
| 18 | GF-St/Local | 161,931,000 | 37,046,000 | 0 | 198,977,000 |
| 19 | SR-Federal | 500,000 | 0 | 0 | 500,000 |
| 20 | SR-Other | 825,000 | 0 | 0 | 825,000 |
| 21 | Internal Srv | 0 | 9,250,000 | 0 | 9,250,000 |
| 22 | ----- | ----- | ----- | ----- | ----- |
| 23 | All Funds | 163,256,000 | 46,296,000 | 0 | 209,552,000 |
| 24 | | ===== | ===== | ===== | ===== |

25
26 SCHEDULE

27
28 ADMINISTRATION PROGRAM 8,954,000
29 -----

30
31 General Fund / State Operations
32 State Purposes Account - 003

33
34 PERSONAL SERVICE

35
36 Personal service--regular 7,203,000
37 Holiday/overtime compensation 27,000
38 -----
39 Amount available for personal service 7,230,000
40 -----

41
42 NONPERSONAL SERVICE

43
44 Supplies and materials 40,000
45 Travel 282,000
46 Contractual services 1,384,000
47 Equipment 18,000
48 -----
49 Amount available for nonpersonal service.. 1,724,000
50 -----

51
52 PAROLE OPERATIONS PROGRAM 200,598,000
53 -----

54
55 General Fund / State Operations
56 State Purposes Account - 003

57
58 PERSONAL SERVICE

59
60 Personal service--regular 111,081,000
61 Temporary service 87,000

DIVISION OF PAROLE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|-------------|
| 1 | Holiday/overtime compensation | 4,330,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 115,498,000 |
| 4 | | ----- |
| 5 | | |
| 6 | NONPERSONAL SERVICE | |
| 7 | | |
| 8 | Supplies and materials | 1,253,000 |
| 9 | Travel | 4,374,000 |
| 10 | Contractual services | 30,098,000 |
| 11 | Equipment | 1,754,000 |
| 12 | | ----- |
| 13 | Amount available for nonpersonal service.. | 37,479,000 |
| 14 | | ----- |
| 15 | Program account subtotal | 152,977,000 |
| 16 | | ----- |
| 17 | | |
| 18 | General Fund / Aid to Localities | |
| 19 | Local Assistance Account - 001 | |
| 20 | | |
| 21 | Notwithstanding the provisions of section | |
| 22 | 259-i of the executive law, payments made | |
| 23 | pursuant to this appropriation for liabil- | |
| 24 | ities incurred on or after April 1, 2006, | |
| 25 | shall be paid by the state at the actual | |
| 26 | per day per capita cost, as certified to | |
| 27 | the commissioner of correctional services | |
| 28 | by the appropriate local official, for the | |
| 29 | care of such prisoners; provided however, | |
| 30 | such per diem per capita reimbursement for | |
| 31 | such period pursuant to subdivision 3 of | |
| 32 | section 259-i of the executive law shall | |
| 33 | not exceed \$40 | 21,000,000 |
| 34 | For services and expenses related to | |
| 35 | assisting parolees or other offenders in | |
| 36 | obtaining substance abuse treatment, | |
| 37 | housing, and employment pursuant to a plan | |
| 38 | prepared by the executive director of the | |
| 39 | division of parole, the commissioner of | |
| 40 | the department of correctional services | |
| 41 | and the commissioner of the division of | |
| 42 | criminal justice services in consultation | |
| 43 | with the director of the budget. These | |
| 44 | funds may be transferred to any other | |
| 45 | state agency, and must be distributed | |
| 46 | through a competitive process | 3,000,000 |
| 47 | For payment of services and expenses relat- | |
| 48 | ing to the operation of a program to | |
| 49 | assist with vocational or employment | |
| 50 | skills training or the attainment of | |
| 51 | employment pursuant to an existing | |
| 52 | contract or through a competitive process. | 1,100,000 |
| 53 | For services and expenses for the provision | |
| 54 | of alcohol and substance abuse treatment | |
| 55 | and related services to offenders in the | |
| 56 | community pursuant to existing contracts | |
| 57 | or through a competitive process | 11,946,000 |
| 58 | | ----- |
| 59 | Program account subtotal | 37,046,000 |
| 60 | | ----- |
| 61 | | |

DIVISION OF PAROLE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|---------|
| 1 | Special Revenue Funds - Federal / State Operations | |
| 2 | Federal Operating Grants Fund - 290 | |
| 3 | Federal Projects Account | |
| 4 | | |
| 5 | For services and expenses associated with | |
| 6 | federal programs including, but not limit- | |
| 7 | ed to, funding available through the | |
| 8 | center for disease control through the | |
| 9 | health research incorporated public bene- | |
| 10 | fit corporation. | |
| 11 | | |
| 12 | For the grant period October 1, 2006 to | |
| 13 | September 30, 2007 | 500,000 |
| 14 | | ----- |
| 15 | Program account subtotal | 500,000 |
| 16 | | ----- |
| 17 | | |
| 18 | Special Revenue Funds - Other / State Operations | |
| 19 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 20 | Parole Officers' Memorial Fund | |
| 21 | | |
| 22 | For services and expenses of the parole | |
| 23 | officers' memorial fund established pursu- | |
| 24 | ant to chapter 654 of the laws of 1996. | |
| 25 | | |
| 26 | NONPERSONAL SERVICE | |
| 27 | | |
| 28 | Supplies and materials | 50,000 |
| 29 | Contractual Services | 300,000 |
| 30 | Equipment | 75,000 |
| 31 | | ----- |
| 32 | Program fund subtotal | 425,000 |
| 33 | | ----- |
| 34 | | |
| 35 | Special Revenue Funds - Other / State Operations | |
| 36 | Miscellaneous Special Revenue Fund - 339 | |
| 37 | Division of Parole Asset Forfeiture Account | |
| 38 | | |
| 39 | NONPERSONAL SERVICE | |
| 40 | | |
| 41 | Supplies and materials | 50,000 |
| 42 | Contractual Services | 150,000 |
| 43 | Equipment | 200,000 |
| 44 | | ----- |
| 45 | Program account subtotal | 400,000 |
| 46 | | ----- |
| 47 | | |
| 48 | Internal Service Funds / Aid to Localities | |
| 49 | Miscellaneous Internal Service Fund - 334 | |
| 50 | Neighborhood Work Project Account | |
| 51 | | |
| 52 | For services and expenses related to estab- | |
| 53 | lishing and administering a vocational | |
| 54 | training program for parolees, other | |
| 55 | offenders, or former inmates from city of | |
| 56 | New York jails participating in community | |
| 57 | based programs whose cost of employment is | |
| 58 | reimbursed by government agencies. Not- | |
| 59 | withstanding any other provision of law to | |
| 60 | the contrary, the chairman of the board of | |
| 61 | parole, or a designated officer of the | |
| 62 | division of parole may authorize partici- | |

DIVISION OF PAROLE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 pants to perform service projects at sites
2 made available by any state or local
3 government or public benefit corporation.
4 Funds may be disbursed from this appropri-
5 ation pursuant to an existing contract or
6 through a competitive process 9,250,000
7 -----
8 Program account subtotal 9,250,000
9 -----
10
11 Total new appropriations for state operations and aid to
12 localities 209,552,000
13 =====
14
15

DIVISION OF PAROLE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 PAROLE OPERATIONS PROGRAM

2

3 General Fund / Aid to Localities

4 Local Assistance Account - 001

5

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

7 Notwithstanding the provisions of section 259-i of the executive law,
8 payments made pursuant to this appropriation for liabilities in-
9 curred on or after April 1, 1992, but prior to April 1, 2006, shall
10 be paid by the state at the actual per day per capita cost, as
11 certified to the commissioner of correctional services by the ap-
12 propriate local official, for the care of such prisoners; provided
13 however, such per diem per capita reimbursement for such period
14 pursuant to subdivision 3 of section 259-i of the executive law
15 shall not exceed \$34. The per diem per capita reimbursement for
16 liabilities incurred on and after April 1, 2006 shall not exceed \$40
17 for liabilities incurred pursuant to the provisions of section 259-i
18 of the executive law ... 28,000,000 (re. \$12,000,000)

19

20 The appropriation made by chapter 50, section 1, of the laws of 2006, is
21 hereby amended and reappropriated to read:

22 For services and expenses related to the operation of a not for profit
23 consortia or county re-entry task forces that will assist parolees
24 in obtaining substance abuse treatment, housing, and employment
25 pursuant to a plan prepared by the executive director of the
26 division of parole and the commissioner of the office of alcoholism
27 and substance abuse services to be approved by the director of
28 criminal justice and the director of the budget. These funds may be
29 transferred to any other state agency for implementing such plan ...
30 3,000,000 (re. \$3,000,000)

31

32 By chapter 50, section 1, of the laws of 2005:

33 For services and expenses of the state's match requirements for the
34 anti-drug abuse act ... 75,000 (re. \$75,000)

35

36 Total reappropriations for state operations and aid to
37 localities 15,075,000
38 =====
39

40

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE
 STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|--|----------------|------------------|
| 5 General Fund - State and Local | 2,526,000 | 622,000 |
| 6 Special Revenue Funds - Federal | 100,000 | 0 |
| 7 Special Revenue Funds - Other | 70,000 | 0 |
| 8 Internal Service Funds | 890,000 | 0 |
| 9 | ----- | ----- |
| 10 All Funds | 3,586,000 | 622,000 |
| 11 | ===== | ===== |

12
 13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|-----------------|---------------------|----------------------|---------------------|-----------|
| 17 ----- | | | | |
| 18 GF-St/Local | 1,599,000 | 927,000 | 0 | 2,526,000 |
| 19 SR-Federal | 100,000 | 0 | 0 | 100,000 |
| 20 SR-Other | 70,000 | 0 | 0 | 70,000 |
| 21 Internal Srv | 890,000 | 0 | 0 | 890,000 |
| 22 ----- | | | | |
| 23 All Funds | 2,659,000 | 927,000 | 0 | 3,586,000 |
| 24 ===== | | | | |

25
 26 SCHEDULE

27
 28 ADMINISTRATION PROGRAM 3,586,000
 29 -----

30
 31 General Fund / State Operations
 32 State Purposes Account - 003

33
 34 PERSONAL SERVICE

35
 36 Personal service--regular 1,139,000
 37 -----

38
 39 NONPERSONAL SERVICE

40
 41 Supplies and materials 48,000
 42 Travel 41,000
 43 Contractual services 353,000
 44 Equipment 18,000
 45 -----
 46 Amount available for nonpersonal service.. 460,000
 47 -----
 48 Program account subtotal 1,599,000
 49 -----

50
 51 General Fund / Aid to Localities
 52 Local Assistance Account - 001

53
 54 For services and expenses for a program to
 55 prevent battering pursuant to chapter 463
 56 of the laws of 1992 210,000
 57 For services and expenses of programs that
 58 prevent domestic violence, including
 59 contracts for the operation of hotlines,
 60 legal services, and family resource cen-
 61 ters distributed pursuant to existing con-
 62 tracts or through a competitive process.

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE
 STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|---------|
| 1 | Funds may be transferred to the division | |
| 2 | of criminal justice services for assis- | |
| 3 | tance to victims of domestic violence | 717,000 |
| 4 | | ----- |
| 5 | Program account subtotal | 927,000 |
| 6 | | ----- |
| 7 | | |
| 8 | Special Revenue Funds - Federal / State Operations | |
| 9 | Federal Operating Grants Fund - 290 | |
| 10 | | |
| 11 | For services and expenses related to federal | |
| 12 | research, training and technical assist- | |
| 13 | ance and demonstration projects, including | |
| 14 | fringe benefits. | |
| 15 | | |
| 16 | For the grant period October 1, 2006 to | |
| 17 | September 30, 2007 | 100,000 |
| 18 | | ----- |
| 19 | Program fund subtotal | 100,000 |
| 20 | | ----- |
| 21 | | |
| 22 | Special Revenue Funds - Other / State Operations | |
| 23 | Combined Gifts, Grants and Bequests Fund - 020 | |
| 24 | Grants and Bequest Account | |
| 25 | | |
| 26 | For services and expenses related to demon- | |
| 27 | stration projects, research, training, | |
| 28 | technical assistance, and evaluation | |
| 29 | activities. | |
| 30 | | |
| 31 | | |
| 32 | | |
| 33 | Travel | 10,000 |
| 34 | Contractual services | 10,000 |
| 35 | | ----- |
| 36 | Amount available for nonpersonal service.. | 20,000 |
| 37 | | ----- |
| 38 | | |
| 39 | Special Revenue Funds - Other / State Operations | |
| 40 | Miscellaneous Special Revenue Fund - 339 | |
| 41 | Domestic Violence Training Account | |
| 42 | | |
| 43 | For services and expenses related to the | |
| 44 | provision of domestic violence training. | |
| 45 | | |
| 46 | | |
| 47 | | |
| 48 | Supplies and materials | 10,000 |
| 49 | Travel | 10,000 |
| 50 | Contractual services | 30,000 |
| 51 | | ----- |
| 52 | Amount available for nonpersonal service.. | 50,000 |
| 53 | | ----- |
| 54 | | |
| 55 | Internal Service Funds / State Operations | |
| 56 | Miscellaneous Internal Service Fund - 334 | |
| 57 | Domestic Violence Grant Account | |
| 58 | | |
| 59 | | |
| 60 | | |
| 61 | Personal service--regular | 770,000 |
| 62 | | ----- |

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE
STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 20,000 |
| 4 | Travel | 100,000 |
| 5 | | ----- |
| 6 | Amount available for nonpersonal service.. | 120,000 |
| 7 | | ----- |
| 8 | Program account subtotal | 890,000 |
| 9 | | ----- |
| 10 | | |
| 11 | Total new appropriations for state operations and aid to | |
| 12 | localities | 3,586,000 |
| 13 | | ===== |
| 14 | | |
| 15 | | |

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 ADMINISTRATION PROGRAM
2
3 General Fund / State Operations
4 State Purposes Account - 003
5
6 By chapter 50, section 1, of the laws of 2006:
7 Personal service ... 1,139,000 (re. \$250,000)
8 Nonpersonal service ... 447,000 (re. \$50,000)
9
10 General Fund / Aid to Localities
11 Local Assistance Account - 001
12
13 By chapter 50, section 1, of the laws of 2006:
14 For services and expenses for a program to prevent battering pursuant
15 to chapter 463 of the laws of 1992 ... 210,000 (re. \$210,000)
16 For services and expenses of programs that prevent domestic violence,
17 including contracts for the operation of hotlines for victims of
18 domestic violence including staffing levels and systems enhancement
19 as approved by the office ... 547,000 (re. \$112,000)
20
21 Total reappropriations for state operations and aid to
22 localities 622,000
23 =====
24
25

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 73,874,000 | 23,617,000 |
| 6 | | ----- | ----- |
| 7 | All Funds | 73,874,000 | 23,617,000 |
| 8 | | ===== | ===== |

9
10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 2,158,000 | 71,716,000 | 0 | 73,874,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 2,158,000 | 71,716,000 | 0 | 73,874,000 |
| 18 | | ===== | ===== | ===== | ===== |

19
20 SCHEDULE

21
22 COMMUNITY CORRECTIONS PROGRAM 73,874,000
23 -----

24
25 General Fund / State Operations
26 State Purposes Account - 003

27
28 PERSONAL SERVICE

29
30 Personal service--regular 1,746,000
31 -----

32
33 NONPERSONAL SERVICE

34
35 Supplies and materials 16,000
36 Travel 42,000
37 Contractual services 344,000
38 Equipment 10,000
39 -----
40 Amount available for nonpersonal service.. 412,000
41 -----
42 Program account subtotal 2,158,000
43 -----

44
45 General Fund / Aid to Localities
46 Local Assistance Account - 001

47
48 For payment of state aid to counties and the
49 city of New York for the operation of
50 local probation departments subject to the
51 approval of the director of the budget.
52 Notwithstanding any other provisions of
53 law, the reimbursement rate for state aid
54 to counties and the city of New York shall
55 not exceed 46.5 percent of approved
56 expenditures incurred by said counties and
57 the city of New York. The moneys hereby
58 appropriated are available to reimburse
59 localities for services provided during
60 the 2007 calendar year 46,584,000

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | For services and expenses of intensive | |
| 2 | supervision programs, to be distributed | |
| 3 | pursuant to existing contracts or through | |
| 4 | a competitive process | 5,996,000 |
| 5 | For payment as assistance to localities for | |
| 6 | expenses of the intensive supervision of | |
| 7 | sex offenders, distributed pursuant to a | |
| 8 | chapter of the laws of 2007 | 3,300,000 |
| 9 | For payment as assistance to localities that | |
| 10 | provide juvenile intensive supervision | |
| 11 | programs. In no event shall any part of | |
| 12 | these funds be used to replace expendi- | |
| 13 | tures previously incurred for such ser- | |
| 14 | vices or programs. These funds shall be | |
| 15 | distributed according to the following: | |
| 16 | Broome | 125,600 |
| 17 | Chemung | 48,000 |
| 18 | Erie | 281,200 |
| 19 | Nassau | 158,000 |
| 20 | Oneida | 128,700 |
| 21 | Oswego | 64,300 |
| 22 | Rockland | 82,700 |
| 23 | Schenectady | 73,800 |
| 24 | Suffolk | 215,400 |
| 25 | Wayne | 33,300 |
| 26 | For payment of state aid to counties and the | |
| 27 | city of New York for local alternatives to | |
| 28 | incarceration, pursuant to article 13-A of | |
| 29 | the executive law. Notwithstanding any | |
| 30 | other provision of law, the total amount | |
| 31 | for state assistance may be provided to | |
| 32 | participating counties and the city of New | |
| 33 | York in the same proportion of the appro- | |
| 34 | priation as received during the preceding | |
| 35 | fiscal year, pursuant to regulations | |
| 36 | issued by the division of probation and | |
| 37 | correctional alternatives | 4,522,000 |
| 38 | For payments to not-for-profit and govern- | |
| 39 | ment operated programs providing alterna- | |
| 40 | tives to incarceration, to be distributed | |
| 41 | pursuant to existing contracts or through | |
| 42 | a competitive process | 5,696,000 |
| 43 | For payment of state aid to counties and the | |
| 44 | city of New York for local alternatives to | |
| 45 | incarceration that provide alcohol and | |
| 46 | substance abuse treatment programs and | |
| 47 | services and other related interventions, | |
| 48 | pursuant to section 266 of article 13-A of | |
| 49 | the executive law | 2,614,000 |
| 50 | For payment as assistance to localities to | |
| 51 | provide supervision and treatment for | |
| 52 | at-risk youth or offenders by public or | |
| 53 | not-for-profit agencies to be distributed | |
| 54 | pursuant to existing contracts or through | |
| 55 | a competitive process..... | 1,140,000 |
| 56 | For payment as assistance to localities to | |
| 57 | provide supervision and treatment of | |
| 58 | offenders by public or not-for-profit | |
| 59 | agencies. Eligible services shall include | |
| 60 | but not be limited to substance abuse | |
| 61 | assessments, treatment program placement, | |
| 62 | monitoring client compliance with treat- | |

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 ment programs, outpatient and residential
2 treatment, TASC program services, drug
3 treatment, and alternatives to prison pro-
4 grams. Funds shall be awarded on a com-
5 petitive basis and shall be available for
6 up to 100 percent of program costs in-
7 curred. In no event shall any part of
8 these funds be used to replace expendi-
9 tures previously incurred for such ser-
10 vices 653,000
11 -----
12 Program account subtotal 71,716,000
13 -----
14
15 Total new appropriations for state operations and aid to
16 localities 73,874,000
17 =====
18
19

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 COMMUNITY CORRECTIONS PROGRAM

2

3 General Fund / Aid to Localities

4 Local Assistance Account - 001

5

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

7 For services and expenses of the intensive supervision of sex
8 offenders ... 1,300,000 (re. \$1,300,000)

9 For services and expenses related to programs that provide juvenile
10 intensive supervision probation. The division of probation and
11 correctional alternatives shall enter into agreements to provide for
12 locally administered "juvenile intensive supervision programs" for
13 youth adjudicated juvenile delinquents arising from a fact-finding
14 pursuant to article 3 of the family court act whereupon such
15 adjudication was for an offense other than a violent felony offense
16 as described in paragraphs (a) and (b) of subdivision 1 of section
17 70.02 of the penal law and whereupon the court made a finding at the
18 time of such adjudication that such youth suffered from an alcohol
19 or drug dependency at the time of the offense. Such programs shall
20 be characterized by caseloads of no more than one officer to fifteen
21 families, officer training in family intervention techniques, youth
22 supervision and delinquency prevention, and a minimum of five
23 contacts during the initial three weeks of supervision. Where
24 practicable, community services shall be required during the first
25 six months of supervision. Where appropriate, this program shall
26 include the referral of juveniles to available drug and alcohol
27 treatment, mental health and other appropriate services during the
28 first six months of supervision. Funds shall be available for up to
29 one hundred percent of program costs incurred and awarded on a
30 competitive basis to local probation departments, including existing
31 juvenile intensive supervision programs. In no event shall any part
32 of these funds be used to replace expenditures previously incurred
33 for such services or programs ... 1,211,000 (re. \$1,011,000)

34 For payment of state aid to counties and the city of New York for
35 local alternatives to incarceration that provide alcohol and
36 substance abuse treatment programs and services and other related
37 interventions, pursuant to section 266 of article 13-A of the
38 executive law and pursuant to a plan approved by the director of the
39 budget ... 2,368,000 (re. \$2,368,000)

40 For additional payments of state aid to counties and the city of New
41 York for local alternatives to incarceration that provide alcohol
42 and substance abuse treatment programs and services and other
43 related interventions, pursuant to section 266 of article 13-A of
44 the executive law and pursuant to a plan approved by the director of
45 the budget ... 246,000 (re. \$246,000)

46 For payment of state aid to counties and the city of New York for
47 local alternatives to incarceration, pursuant to article 13-A of the
48 executive law. Notwithstanding any other provision of law, the total
49 amount for state assistance shall be herein specified and state
50 assistance for every participating county and the city of New York
51 for approved programs shall be available in the same proportion of
52 the appropriation as was received during the preceding fiscal year
53 ... 4,522,000 (re. \$4,513,000)

54 For payments to programs which serve as alternatives to incarceration
55 to the following entities and up to the amounts indicated according
56 to the following:

57 820 River Street ... 105,068 (re. \$105,068)

58 Honor Court ... 151,876 (re. \$151,876)

59 TASC of the Capital District ... 89,253 (re. \$89,253)

60 Buffalo Federation of Neighborhoods ... 83,800 (re. \$83,800)

61 Buffalo Women's Residential Center ... 226,588 (re. \$226,588)

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 Community Services for the Developmentally Disabled
 2 87,072 (re. \$87,072)
 3 Genesee County Community Services ... 51,535 (re. \$51,535)
 4 Watertown Urban Mission ... 34,447 (re. \$34,447)
 5 Nassau County Community Service ... 39,810 (re. \$39,810)
 6 Center for Alternative Sentencing and Employment Services
 7 531,431 (re. \$531,431)
 8 Legal Action Center ... 88,708 (re. \$88,708)
 9 Wildcat ... 237,767 (re. \$237,767)
 10 Kings County Juvenile Offender Program ... 225,861 (re. \$225,861)
 11 Fortune Society ... 128,972 (re. \$128,972)
 12 Project Greenhope ... 143,060 (re. \$143,060)
 13 EAC Bail Bond Program ... 340,749 (re. \$340,749)
 14 EAC TASC Program ... 1,652,095 (re. \$1,552,095)
 15 Onondaga Catholic Charities Alliance Program
 16 76,529 (re. \$76,529)
 17 CCA Client Specific Planning ... 79,346 (re. \$79,346)
 18 Suffolk County Red Cross ... 183,233 (re. \$183,233)
 19 Statewide Pretrial Program ... 68,894 (re. \$68,894)
 20 Westchester County Pretrial Program ... 97,161 (re. \$97,161)
 21 Westchester County TASC Program ... 248,401 (re. \$248,401)
 22 Statewide Mental Health Shared Population Incentive
 23 107,344 (re. \$107,344)
 24 For payment as assistance to localities to provide supervision and
 25 treatment for at-risk youth or offenders by public or not-for-profit
 26 agencies pursuant to a plan developed by the division of probation
 27 and correctional alternatives and the department of correctional
 28 services ... 1,140,000 (re. \$1,140,000)
 29 For payment as assistance to localities to provide supervision and
 30 treatment of offenders by public or not-for-profit agencies pursuant
 31 to a plan developed by the division of probation and correctional
 32 alternatives and the department of correctional services and the
 33 division of parole. Eligible services shall include but not be
 34 limited to substance abuse assessments, treatment program placement,
 35 monitoring client compliance with treatment programs, outpatient and
 36 residential treatment, TASC program services, drug treatment
 37 alternatives to prison programs, up to \$750,000 to the division of
 38 parole for relapse prevention programs and high impact incarceration
 39 programs in the following counties: Monroe, Erie, Onondaga,
 40 Schenectady, Westchester, Suffolk and Nassau. Funds shall be awarded
 41 on a competitive basis and shall be available for up to 100 percent
 42 of program costs incurred. In no event shall any part of these funds
 43 be used to replace expenditures previously incurred for such
 44 services ... 1,403,000 (re. \$1,403,000)

45
 46 By chapter 50, section 1, of the laws of 2005:
 47 For services and expenses related to programs that provide juvenile
 48 intensive supervision probation. The division of probation and
 49 correctional alternatives shall enter into agreements to provide for
 50 locally administered "juvenile intensive supervision programs" for
 51 youth adjudicated juvenile delinquents arising from a fact-finding
 52 pursuant to article 3 of the family court act whereupon such adjudi-
 53 cation was for an offense other than a violent felony offense as
 54 described in paragraphs (a) and (b) of subdivision 1 of section
 55 70.02 of the penal law and whereupon the court made a finding at the
 56 time of such adjudication that such youth suffered from an alcohol
 57 or drug dependency at the time of the offense. Such programs shall
 58 be characterized by caseloads of no more than one officer to fifteen
 59 families, officer training in family intervention techniques, youth
 60 supervision and delinquency prevention, and a minimum of five
 61 contacts during the initial three weeks of supervision. Where prac-
 62 ticable, community services shall be required during the first six

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 months of supervision. Where appropriate, this program shall include
2 the referral of juveniles to available drug and alcohol treatment,
3 mental health and other appropriate services during the first six
4 months of supervision. Funds shall be available for up to one
5 hundred percent of program costs incurred and awarded on a compet-
6 itive basis to local probation departments, including existing juve-
7 nile intensive supervision programs. In no event shall any part of
8 these funds be used to replace expenditures previously incurred for
9 such services or programs ... 1,211,000 (re. \$91,000)
10 For payment of state aid to counties and the city of New York for
11 local alternatives to incarceration, pursuant to article 13-A of the
12 executive law. Notwithstanding any other provision of law, the
13 total amount for state assistance shall be herein specified and
14 state assistance for every participating county and the city of New
15 York for approved programs shall be available in the same proportion
16 of the appropriation as was received during the preceding fiscal
17 year ... 4,522,000 (re. \$1,775,000)
18 For payments to programs which serve as alternatives to incarceration
19 ... 5,079,000 (re. \$1,591,000)
20 For payment of state aid to counties and the city of New York for
21 local alternatives to incarceration that provide alcohol and
22 substance abuse treatment programs and services and other related
23 interventions, pursuant to section 266 of article 13-A of the execu-
24 tive law and pursuant to a plan approved by the director of the
25 budget ... 2,368,000 (re. \$1,500,000)
26 For additional payments of state aid to counties and the city of New
27 York for local alternatives to incarceration that provide alcohol
28 and substance abuse treatment programs and services and other
29 related interventions, pursuant to section 266 of article 13-A of
30 the executive law and pursuant to a plan approved by the director of
31 the budget ... 246,000 (re. \$226,000)
32 For payment as assistance to localities to provide supervision and
33 treatment for at-risk youth or offenders by public or not-for-profit
34 agencies pursuant to a plan developed by the division of probation
35 and correctional alternatives and the department of correctional
36 services ... 1,140,000 (re. \$1,140,000)
37 For payment as assistance to localities to provide supervision and
38 treatment of offenders by public or not-for-profit agencies pursuant
39 to a plan developed by the division of probation and correctional
40 alternatives and the department of correctional services and the
41 division of parole. Eligible services shall include but not be
42 limited to substance abuse assessments, treatment program placement,
43 monitoring client compliance with treatment programs, outpatient and
44 residential treatment, TASC program services, drug treatment alter-
45 natives to prison programs, up to \$750,000 to the division of parole
46 for relapse prevention programs and high impact incarceration
47 programs in the following counties: Monroe, Erie, Onondaga, Schenec-
48 tady, Westchester, Suffolk and Nassau. Funds shall be awarded on
49 a competitive basis and shall be available for up to 100 percent
50 of program costs incurred. In no event shall any part of these funds
51 be used to replace expenditures previously incurred for such
52 services ... 1,403,000 (re. \$334,000)
53
54 Total reappropriations for state operations and aid to
55 localities 23,617,000
56 =====
57
58

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 3,886,000 | 0 |
| 6 | Special Revenue Funds - Other | 257,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 4,143,000 | 0 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|-----------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 3,886,000 | 0 | 0 | 3,886,000 |
| 17 | SR-Other | 257,000 | 0 | 0 | 257,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 4,143,000 | 0 | 0 | 4,143,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

| | | |
|----|------------------------------|-----------|
| 24 | ADMINISTRATION PROGRAM | 4,143,000 |
| 25 | | ----- |

26

27 General Fund / State Operations
 28 State Purposes Account - 003

29

30 PERSONAL SERVICE

31

| | | |
|----|--|-----------|
| 32 | Personal service--regular | 3,001,000 |
| 33 | Temporary service | 353,000 |
| 34 | | ----- |
| 35 | Amount available for personal service | 3,354,000 |
| 36 | | ----- |

37

38 NONPERSONAL SERVICE

39

| | | |
|----|--|-----------|
| 40 | Supplies and materials | 83,000 |
| 41 | Travel | 72,000 |
| 42 | Contractual services | 368,000 |
| 43 | Equipment | 9,000 |
| 44 | | ----- |
| 45 | Amount available for nonpersonal service.. | 532,000 |
| 46 | | ----- |
| 47 | Program account subtotal | 3,886,000 |
| 48 | | ----- |

49

50 Special Revenue Funds - Other / State Operations
 51 Miscellaneous Special Revenue Fund - 339
 52 Public Employment Relations Board Account

53

54 PERSONAL SERVICE

55

| | | |
|----|--|---------|
| 56 | Personal service--regular | 100,000 |
| 57 | Temporary service | 40,000 |
| 58 | | ----- |
| 59 | Amount available for personal service | 140,000 |
| 60 | | ----- |

61

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------|-----------|
| 1 | NONPERSONAL SERVICE | | |
| 2 | | | |
| 3 | Supplies and materials | 100,000 | |
| 4 | Travel | 17,000 | |
| 5 | | ----- | |
| 6 | Amount available for nonpersonal service.. | 117,000 | |
| 7 | | ----- | |
| 8 | Program account subtotal | 257,000 | |
| 9 | | ----- | |
| 10 | | | |
| 11 | Total new appropriations for state operations and aid to | | |
| 12 | localities | | 4,143,000 |
| 13 | | | ===== |
| 14 | | | |
| 15 | | | |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|----|--------------------------------------|------------------|
| 2 | | |
| 3 | | |
| 4 | | |
| 5 | General Fund - State and Local | 0 |
| 6 | Special Revenue Funds - Federal | 1,601,000 |
| 7 | Special Revenue Funds - Other | 12,100,000 |
| 8 | Capital Projects Funds | 37,943,000 |
| 9 | | ----- |
| 10 | All Funds | 51,644,000 |
| 11 | | ===== |

12

13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|-----------|---------------------|----------------------|---------------------|-------------|
| 17 | ----- | ----- | ----- | ----- |
| 18 | GF-St/Local | 467,259,000 | 0 | 467,259,000 |
| 19 | SR-Federal | 12,700,000 | 0 | 12,700,000 |
| 20 | SR-Other | 195,297,000 | 0 | 195,297,000 |
| 21 | Cap Proj | 0 | 62,200,000 | 62,200,000 |
| 22 | | ----- | ----- | ----- |
| 23 | All Funds | 675,256,000 | 0 | 737,456,000 |
| 24 | | ===== | ===== | ===== |

25

26 SCHEDULE

| | | |
|----|--|------------|
| 27 | | |
| 28 | ADMINISTRATION PROGRAM | 16,897,000 |
| 29 | | ----- |
| 30 | | |
| 31 | General Fund / State Operations | |
| 32 | State Purposes Account - 003 | |
| 33 | | |
| 34 | PERSONAL SERVICE | |
| 35 | | |
| 36 | Personal service--regular | 13,943,000 |
| 37 | Temporary service | 682,000 |
| 38 | Holiday/overtime compensation | 990,000 |
| 39 | | ----- |
| 40 | Amount available for personal service | 15,615,000 |
| 41 | | ----- |
| 42 | | |
| 43 | NONPERSONAL SERVICE | |
| 44 | | |
| 45 | Supplies and materials | 95,000 |
| 46 | Travel | 80,000 |
| 47 | Contractual services | 524,000 |
| 48 | Equipment | 75,000 |
| 49 | | ----- |
| 50 | Amount available for nonpersonal service.. | 774,000 |
| 51 | | ----- |
| 52 | Program account subtotal | 16,389,000 |
| 53 | | ----- |

54

55 Special Revenue Funds - Other / State Operations

56 Combined Nonexpendable Trust Fund - 332

57 Brummer Award Account

58

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Contractual services | 8,000 |
| 4 | | ----- |
| 5 | Program account subtotal | 8,000 |
| 6 | | ----- |
| 7 | | |
| 8 | Special Revenue Funds - Other / State Operations | |
| 9 | Miscellaneous Special Revenue Fund - 339 | |
| 10 | Training Academy Account | |
| 11 | | |
| 12 | NONPERSONAL SERVICE | |
| 13 | | |
| 14 | Supplies and materials | 100,000 |
| 15 | Travel | 5,000 |
| 16 | Contractual services | 390,000 |
| 17 | Equipment | 5,000 |
| 18 | | ----- |
| 19 | Program account subtotal | 500,000 |
| 20 | | ----- |
| 21 | | |
| 22 | CRIMINAL INVESTIGATION ACTIVITIES PROGRAM | 171,948,000 |
| 23 | | ----- |
| 24 | | |
| 25 | General Fund / State Operations | |
| 26 | State Purposes Account - 003 | |
| 27 | | |
| 28 | PERSONAL SERVICE | |
| 29 | | |
| 30 | Personal service--regular | 134,111,000 |
| 31 | Holiday/overtime compensation | 5,225,000 |
| 32 | | ----- |
| 33 | Amount available for personal service | 139,336,000 |
| 34 | | ----- |
| 35 | | |
| 36 | NONPERSONAL SERVICE | |
| 37 | | |
| 38 | Supplies and materials | 1,380,000 |
| 39 | Travel | 112,000 |
| 40 | Contractual services | 3,276,000 |
| 41 | Equipment | 11,453,000 |
| 42 | | ----- |
| 43 | Amount available for nonpersonal service.. | 16,221,000 |
| 44 | | ----- |
| 45 | Program account subtotal | 155,557,000 |
| 46 | | ----- |
| 47 | | |
| 48 | Special Revenue Funds - Other / State Operations | |
| 49 | Miscellaneous Special Revenue Fund - 339 | |
| 50 | Regulation of Indian Gaming Account | |
| 51 | | |
| 52 | PERSONAL SERVICE | |
| 53 | | |
| 54 | Personal service--regular | 9,829,000 |
| 55 | Holiday/overtime compensation | 106,000 |
| 56 | | ----- |
| 57 | Amount available for personal service | 9,935,000 |
| 58 | | ----- |
| 59 | | |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 400,000 |
| 4 | Travel | 100,000 |
| 5 | Contractual services | 617,000 |
| 6 | Equipment | 335,000 |
| 7 | Fringe benefits..... | 4,666,000 |
| 8 | Indirect costs..... | 338,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 6,456,000 |
| 11 | | ----- |
| 12 | Program account subtotal | 16,391,000 |
| 13 | | ----- |
| 14 | | |
| 15 | PATROL ACTIVITIES PROGRAM | 294,244,000 |
| 16 | | ----- |
| 17 | | |
| 18 | General Fund / State Operations | |
| 19 | State Purposes Account - 003 | |
| 20 | | |
| 21 | PERSONAL SERVICE | |
| 22 | | |
| 23 | Personal service--regular | 187,397,000 |
| 24 | Temporary service | 274,000 |
| 25 | Holiday/overtime compensation | 12,260,000 |
| 26 | | ----- |
| 27 | Amount available for personal service | 199,931,000 |
| 28 | | ----- |
| 29 | | |
| 30 | NONPERSONAL SERVICE | |
| 31 | | |
| 32 | Supplies and materials | 2,386,000 |
| 33 | Travel | 1,225,000 |
| 34 | Contractual services | 1,000,000 |
| 35 | Equipment | 1,124,000 |
| 36 | | ----- |
| 37 | Amount available for nonpersonal service.. | 5,735,000 |
| 38 | | ----- |
| 39 | Program account subtotal | 205,666,000 |
| 40 | | ----- |
| 41 | | |
| 42 | Special Revenue Funds - Federal / State Operations | |
| 43 | Federal Operating Grants Fund - 290 | |
| 44 | Motor Carrier Safety Assistance Program Account | |
| 45 | | |
| 46 | For services and expenses related to commer- | |
| 47 | cial vehicle safety enforcement and other | |
| 48 | activities | 10,000,000 |
| 49 | | ----- |
| 50 | Program account subtotal | 10,000,000 |
| 51 | | ----- |
| 52 | | |
| 53 | Special Revenue Funds - Other / State Operations | |
| 54 | Miscellaneous Special Revenue Fund - 339 | |
| 55 | State Police Seized Assets Account | |
| 56 | | |
| 57 | NONPERSONAL SERVICE | |
| 58 | | |
| 59 | Equipment | 14,000,000 |
| 60 | | ----- |
| 61 | Program account subtotal | 14,000,000 |
| 62 | | ----- |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|---|------------|
| 1 | Special Revenue Funds - Other / State Operations | |
| 2 | Miscellaneous Special Revenue Fund - 339 | |
| 3 | State Police Work Zone Safety Account | |
| 4 | | |
| 5 | For services and expenses related to speed | |
| 6 | enforcement in highway work zones, includ- | |
| 7 | ing suballocations to other state agencies | |
| 8 | for associated operating expenses. | |
| 9 | | |
| 10 | PERSONAL SERVICE | |
| 11 | | |
| 12 | Personal service--regular | 1,260,000 |
| 13 | | ----- |
| 14 | | |
| 15 | NONPERSONAL SERVICE | |
| 16 | | |
| 17 | Supplies and materials | 100,000 |
| 18 | Contractual services | 7,900,000 |
| 19 | Equipment | 525,000 |
| 20 | | ----- |
| 21 | Amount available for nonpersonal service.. | 8,525,000 |
| 22 | | ----- |
| 23 | Program account subtotal | 9,785,000 |
| 24 | | ----- |
| 25 | | |
| 26 | Special Revenue Funds - Other / State Operations | |
| 27 | State Police and Motor Vehicle Law Enforcement Fund - 354 | |
| 28 | State Police Motor Vehicle Law Enforcement Account | |
| 29 | | |
| 30 | PERSONAL SERVICE | |
| 31 | | |
| 32 | Personal service--regular | 51,300,000 |
| 33 | | ----- |
| 34 | Program account subtotal | 51,300,000 |
| 35 | | ----- |
| 36 | | |
| 37 | Special Revenue Funds - Other / State Operations | |
| 38 | Highway Safety Fund - 362 | |
| 39 | Highway Safety Account | |
| 40 | PERSONAL SERVICE | |
| 41 | | |
| 42 | Personal service--regular | 2,611,000 |
| 43 | Holiday/overtime compensation | 445,000 |
| 44 | | ----- |
| 45 | Amount available for personal service | 3,056,000 |
| 46 | | ----- |
| 47 | | |
| 48 | NONPERSONAL SERVICE | |
| 49 | | |
| 50 | Supplies and materials | 35,000 |
| 51 | Travel | 2,000 |
| 52 | Equipment | 400,000 |
| 53 | | ----- |
| 54 | Amount available for nonpersonal service.. | 437,000 |
| 55 | | ----- |
| 56 | Program account subtotal | 3,493,000 |
| 57 | | ----- |
| 58 | | |
| 59 | POLICING THE THRUWAY PROGRAM | 52,920,000 |
| 60 | | ----- |
| 61 | | |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | Special Revenue Funds - Other / State Operations | |
| 2 | Miscellaneous Special Revenue Fund - 339 | |
| 3 | New York State Thruway Authority Account | |
| 4 | | |
| 5 | PERSONAL SERVICE | |
| 6 | | |
| 7 | Personal service--regular | 29,204,000 |
| 8 | Holiday/overtime compensation | 5,991,000 |
| 9 | | ----- |
| 10 | Amount available for personal service | 35,195,000 |
| 11 | | ----- |
| 12 | | |
| 13 | NONPERSONAL SERVICE | |
| 14 | | |
| 15 | Fringe benefits..... | 16,528,000 |
| 16 | Indirect costs..... | 1,197,000 |
| 17 | | ----- |
| 18 | Amount available for nonpersonal service.. | 17,725,000 |
| 19 | | ----- |
| 20 | | |
| 21 | TECHNICAL POLICE SERVICES PROGRAM | 139,247,000 |
| 22 | | ----- |
| 23 | | |
| 24 | General Fund / State Operations | |
| 25 | State Purposes Account - 003 | |
| 26 | | |
| 27 | PERSONAL SERVICE | |
| 28 | | |
| 29 | Personal service--regular | 36,265,000 |
| 30 | Temporary service | 2,363,000 |
| 31 | Holiday/overtime compensation | 2,663,000 |
| 32 | | ----- |
| 33 | Amount available for personal service | 41,291,000 |
| 34 | | ----- |
| 35 | | |
| 36 | NONPERSONAL SERVICE | |
| 37 | | |
| 38 | Supplies and materials | 2,854,000 |
| 39 | Contractual services | 29,938,000 |
| 40 | Equipment | 15,564,000 |
| 41 | | ----- |
| 42 | Amount available for nonpersonal service.. | 48,356,000 |
| 43 | | ----- |
| 44 | Program account subtotal | 89,647,000 |
| 45 | | ----- |
| 46 | | |
| 47 | Special Revenue Funds - Federal / State Operations | |
| 48 | Federal Operating Grants Fund - 290 | |
| 49 | National Institute of Justice Account | |
| 50 | | |
| 51 | For services and expenses related to grants | |
| 52 | from the national institute of justice. | |
| 53 | | |
| 54 | NIJ DNA identification grants | 2,700,000 |
| 55 | | ----- |
| 56 | Program account subtotal | 2,700,000 |
| 57 | | ----- |
| 58 | | |
| 59 | Special Revenue Funds - Other / State Operations | |
| 60 | Miscellaneous Special Revenue Fund - 339 | |
| 61 | State Police Seized Assets Account | |
| 62 | | |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|---------------------|-------|
| 1 | For services and expenses of activities to | | |
| 2 | improve communications and advance inter- | | |
| 3 | operability. | | |
| 4 | | | |
| 5 | | PERSONAL SERVICE | |
| 6 | | | |
| 7 | Personal service--regular | 419,000 | |
| 8 | | | ----- |
| 9 | | | |
| 10 | | NONPERSONAL SERVICE | |
| 11 | | | |
| 12 | Supplies and materials | 12,844,000 | |
| 13 | Contractual services | 14,325,000 | |
| 14 | Fringe benefits..... | 197,000 | |
| 15 | Indirect costs..... | 15,000 | |
| 16 | | | ----- |
| 17 | Amount available for nonpersonal service.. | 27,381,000 | |
| 18 | | | ----- |
| 19 | Program account subtotal | 27,800,000 | |
| 20 | | | ----- |
| 21 | | | |
| 22 | Special Revenue Funds - Other / State Operations | | |
| 23 | Miscellaneous Special Revenue Fund - 339 | | |
| 24 | Public Safety Communications Account | | |
| 25 | | | |
| 26 | For services and expenses associated with | | |
| 27 | the statewide wireless network. | | |
| 28 | | | |
| 29 | | NONPERSONAL SERVICE | |
| 30 | | | |
| 31 | Equipment | 10,000,000 | |
| 32 | | | ----- |
| 33 | Program account subtotal | 10,000,000 | |
| 34 | | | ----- |
| 35 | | | |
| 36 | Special Revenue Funds - Other / State Operations | | |
| 37 | State Police and Motor Vehicle Law Enforcement Fund - 354 | | |
| 38 | State Police Motor Vehicle Law Enforcement Account | | |
| 39 | | | |
| 40 | | PERSONAL SERVICE | |
| 41 | | | |
| 42 | Personal service--regular | 4,000,000 | |
| 43 | | | ----- |
| 44 | | | |
| 45 | | NONPERSONAL SERVICE | |
| 46 | | | |
| 47 | Supplies and materials | 104,000 | |
| 48 | Travel | 6,000 | |
| 49 | Contractual services | 4,490,000 | |
| 50 | Equipment | 500,000 | |
| 51 | | | ----- |
| 52 | Amount available for nonpersonal service.. | 5,100,000 | |
| 53 | | | ----- |
| 54 | Program account subtotal | 9,100,000 | |
| 55 | | | ----- |
| 56 | | | |
| 57 | Total new appropriations for state operations and aid to | | |
| 58 | localities | 675,256,000 | |
| 59 | | | ===== |
| 60 | | | |
| 61 | | | |

DIVISION OF STATE POLICE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM
2
3 Special Revenue Funds - Federal / State Operations
4 Federal Operating Grants Fund - 290
5 Internet Crimes Against Children Account
6
7 By chapter 50, section 1, of the laws of 2006:
8 Maintenance undistributed
9 For services and expenses of the federal internet crimes against
10 children program ... 700,000 (re. \$700,000)
11
12 By chapter 50, section 1, of the laws of 2005:
13 Maintenance undistributed
14 For services and expenses of the federal internet crimes against
15 children program ... 700,000 (re. \$700,000)
16
17 Special Revenue Funds - Federal / State Operations
18 Federal Operating Grants Fund - 290
19 Reducing Community Gun Violence Account
20
21 By chapter 50, section 1, of the laws of 2004:
22 For services and expenses related to reducing gun violence
23 210,000 (re. \$201,000)
24
25 PATROL ACTIVITIES PROGRAM
26
27 Special Revenue Funds - Other / State Operations
28 Miscellaneous Special Revenue Fund - 339
29 State Police Seized Assets Account
30
31 By chapter 50, section 1, of the laws of 2006:
32 Nonpersonal service ... 13,461,000 (re. \$12,100,000)
33
34 Total reappropriations for state operations and aid to
35 localities 13,701,000
36 =====
37
38

DIVISION OF STATE POLICE

CAPITAL PROJECTS 2007-08

| | | |
|----|---|------------|
| 1 | For the comprehensive construction programs, purposes and | |
| 2 | projects as herein specified in accordance with the | |
| 3 | following: | |
| 4 | | |
| 5 | Capital Projects Fund | 62,200,000 |
| 6 | | ----- |
| 7 | All Funds | 62,200,000 |
| 8 | | ===== |
| 9 | | |
| 10 | MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES (CCP) .. | 6,200,000 |
| 11 | | ----- |
| 12 | | |
| 13 | Capital Projects Fund | |
| 14 | Health and Safety Purpose | |
| 15 | | |
| 16 | Alterations and improvements for health | |
| 17 | and safety including liabilities | |
| 18 | incurred prior to April 1, 2007 | |
| 19 | (06HS0701) | 2,000,000 |
| 20 | | |
| 21 | Preservation of Facilities Purpose | |
| 22 | | |
| 23 | Alterations and improvements for the pres- | |
| 24 | ervation of facilities and equipment | |
| 25 | including liabilities incurred prior to | |
| 26 | April 1, 2007 (06PF0703) | 4,200,000 |
| 27 | | |
| 28 | | |
| 29 | NEW FACILITIES (CCP) | 56,000,000 |
| 30 | | ----- |
| 31 | | |
| 32 | Capital Projects Fund | |
| 33 | New Facilities Purpose | |
| 34 | | |
| 35 | For services and expenses associated with | |
| 36 | the design and construction of evidence | |
| 37 | storage facilities at Troop Headquar- | |
| 38 | ters, including but not limited to the | |
| 39 | costs of studies, appraisals, surveys, | |
| 40 | preparation of plans, design, | |
| 41 | construction, equipment, and renovations | |
| 42 | (06EV0707) | 6,000,000 |
| 43 | | |
| 44 | For services and expenses related to the | |
| 45 | development of a Troop G facility, | |
| 46 | including but not limited to the costs | |
| 47 | of property acquisition, studies, | |
| 48 | appraisals, surveys, preparation of | |
| 49 | plans, design, construction, equipment, | |
| 50 | and environmental impact statements | |
| 51 | (06NF0707) | 50,000,000 |
| 52 | | |
| 53 | | |
| 54 | | |

DIVISION OF STATE POLICE

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES (CCP)
2
3 Capital Projects Fund
4
5 Health and Safety Purpose
6
7 By chapter 50, section 1, of the laws of 2006:
8 Alterations and improvements for health and safety including
9 liabilities incurred prior to April 1, 2006 (06HS0601)
10 2,000,000 (re. \$2,000,000)
11
12 By chapter 50, section 1, of the laws of 2005:
13 Alterations and improvements for health and safety including liabil-
14 ities incurred prior to April 1, 2005 (06010501)
15 1,700,000 (re. \$834,000)
16
17 By chapter 50, section 1, of the laws of 2004:
18 Alterations and improvements for health and safety including liabil-
19 ities incurred prior to April 1, 2004 (06010401)
20 1,000,000 (re. \$66,000)
21
22 Preservation of Facilities Purpose
23
24 By chapter 50, section 1, of the laws of 2006:
25 Alterations and improvements for the preservation of facilities and
26 equipment including liabilities incurred prior to April 1, 2006
27 (06PF0603) ... 4,200,000 (re. \$4,200,000)
28
29 By chapter 50, section 1, of the laws of 2005:
30 Alterations and improvements for the preservation of facilities and
31 equipment including liabilities incurred prior to April 1, 2005
32 (06010503) ... 1,800,000 (re. \$1,663,000)
33
34 By chapter 50, section 1, of the laws of 2004:
35 Alterations and improvements for the preservation of facilities and
36 equipment including liabilities incurred prior to April 1, 2004
37 (06010403) ... 1,800,000 (re. \$437,000)
38
39 By chapter 50, section 1, of the laws of 2003:
40 Alterations and improvements for the preservation of facilities and
41 equipment including liabilities incurred prior to April 1, 2003
42 (06030303) ... 1,800,000 (re. \$312,000)
43
44 By chapter 50, section 1, of the laws of 2001:
45 Alterations and improvements for the preservation of facilities and
46 equipment including liabilities incurred prior to April 1, 2001
47 (06PR0103) ... 1,700,000 (re. \$420,000)
48
49 NEW FACILITIES (CCP)
50
51 Capital Projects Fund
52
53 New Facilities Purpose
54
55 By chapter 50, section 1, of the laws of 2006:
56 For services and expenses associated with the design and construction
57 of evidence storage facilities at Troop Headquarters, including but
58 not limited to the costs of studies, appraisals, surveys,
59 preparation of plans, design, construction, equipment, and
60 renovations (06EV0607) ... 8,400,000 (re. \$8,389,000)
61 For services and expenses related to the development of a Troop L
62 facility, including but not limited to the costs of property

DIVISION OF STATE POLICE

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 acquisition, studies, appraisals, surveys, preparation of plans,
2 design, construction, equipment, and environmental impact statements
3 (06NF0607) ... 4,000,000 (re. \$4,000,000)
4

5 By chapter 50, section 1, of the laws of 2005:

6 For the costs of studies, site acquisitions, planning, design,
7 construction, reconstruction, equipment, renovation and development
8 of a Troop G Headquarters. A portion of the amounts included within
9 this appropriation, subject to the approval of the director of the
10 budget, shall be made available for payment to the design and
11 construction management account of the centralized services fund of
12 the New York state office of general services for the purposes of
13 this appropriation (06060507) ... 15,700,000 (re. \$15,622,000)
14
15

OFFICE FOR TECHNOLOGY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|--|----------------|------------------|
| 5 General Fund - State and Local | 23,614,000 | 2,530,000 |
| 6 Special Revenue Funds - Other | 81,549,000 | 18,000,000 |
| 7 Capital Projects Funds | 0 | 99,300,000 |
| 8 Internal Service Funds | 266,200,000 | 0 |
| 9 | ----- | ----- |
| 10 All Funds | 371,363,000 | 119,830,000 |
| 11 | ===== | ===== |

13 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| Fund Type | State Operations | Aid to Localities | Capital Projects | Total |
|-----------------|---------------------|----------------------|---------------------|-------------|
| 18 GF-St/Local | 23,614,000 | 0 | 0 | 23,614,000 |
| 19 SR-Other | 31,549,000 | 50,000,000 | 0 | 81,549,000 |
| 20 Cap Proj | 0 | 0 | 0 | 0 |
| 21 Internal Srv | 266,200,000 | 0 | 0 | 266,200,000 |
| 22 | ----- | ----- | ----- | ----- |
| 23 All Funds | 321,363,000 | 50,000,000 | 0 | 371,363,000 |
| 24 | ===== | ===== | ===== | ===== |

26 SCHEDULE

28 OFFICE FOR TECHNOLOGY PROGRAM 289,814,000

31 General Fund / State Operations
32 State Purposes Account - 003

34 PERSONAL SERVICE

| | |
|---|-----------|
| 36 Personal service--regular | 9,229,000 |
| 37 Temporary service | 200,000 |
| 38 Holiday/overtime compensation | 60,000 |
| 39 | ----- |
| 40 Amount available for personal service | 9,489,000 |
| 41 | ----- |

43 NONPERSONAL SERVICE

| | |
|---|------------|
| 45 Supplies and materials | 260,000 |
| 46 Travel | 45,000 |
| 47 Contractual services | 11,920,000 |
| 48 Equipment | 1,900,000 |
| 49 | ----- |
| 50 Amount available for nonpersonal service.. | 14,125,000 |
| 51 | ----- |
| 52 Program account subtotal | 23,614,000 |
| 53 | ----- |

55 Internal Service Funds / State Operations
56 Miscellaneous Internal Service Fund - 334
57 Office for Technology NYT Account

59 PERSONAL SERVICE

61 Personal service--regular 6,409,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | Holiday/overtime compensation | 35,000 |
| 2 | | ----- |
| 3 | Amount available for personal service | 6,444,000 |
| 4 | | ----- |
| 5 | | |
| 6 | | |
| 7 | | |
| 8 | | |
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| 59 | | |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 41,000 |
| 4 | Travel | 25,000 |
| 5 | Contractual services | 23,465,000 |
| 6 | Equipment | 7,011,000 |
| 7 | Fringe benefits..... | 4,100,000 |
| 8 | Indirect costs..... | 150,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 34,792,000 |
| 11 | | ----- |
| 12 | Program account subtotal | 43,200,000 |
| 13 | | ----- |
| 14 | | |
| 15 | STATEWIDE TECHNOLOGY PROGRAM..... | 81,549,000 |
| 16 | | ----- |
| 17 | | |
| 18 | Special Revenue Funds - Other / State Operations | |
| 19 | Miscellaneous Special Revenue Fund - 339 | |
| 20 | Statewide Public Safety Communications Account | |
| 21 | | |
| 22 | For the costs of design, construction, | |
| 23 | operation, maintenance and administration | |
| 24 | of a statewide public safety communica- | |
| 25 | tions system, and other related expenses. | |
| 26 | | |
| 27 | PERSONAL SERVICE | |
| 28 | | |
| 29 | Personal service--regular | 3,265,000 |
| 30 | Holiday/overtime compensation | 5,000 |
| 31 | | ----- |
| 32 | Amount available for personal service | 3,270,000 |
| 33 | | ----- |
| 34 | | |
| 35 | NONPERSONAL SERVICE | |
| 36 | | |
| 37 | Supplies and materials | 149,000 |
| 38 | Travel | 153,000 |
| 39 | Contractual services | 26,095,000 |
| 40 | Equipment | 200,000 |
| 41 | Fringe benefits..... | 1,570,000 |
| 42 | Indirect costs..... | 112,000 |
| 43 | | ----- |
| 44 | Amount available for nonpersonal service.. | 28,279,000 |
| 45 | | ----- |
| 46 | Program account subtotal | 31,549,000 |
| 47 | | ----- |
| 48 | | |
| 49 | Special Revenue Fund - Other / Aid to Localities | |
| 50 | Miscellaneous Special Revenue Fund - 339 | |
| 51 | Universal Broadband Access Account | |
| 52 | | |
| 53 | For services and expenses related to expand- | |
| 54 | ing access to broadband internet service, | |
| 55 | including but not limited to costs pur- | |
| 56 | suant to a chapter of the laws of 2007. | |
| 57 | Funds appropriated herein may be trans- | |
| 58 | ferred to other state agencies, depart- | |
| 59 | ments and public authorities for the | |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-------------|-------|
| 1 | support of their operating costs pursuant | | |
| 2 | to a certificate of approval issued by the | | |
| 3 | director of the budget | 50,000,000 | |
| 4 | | ----- | |
| 5 | Program account subtotal..... | 50,000,000 | |
| 6 | | ----- | |
| 7 | | | |
| 8 | Total new appropriations for state operations and aid to | | |
| 9 | localities | 371,363,000 | |
| 10 | | | ===== |
| 11 | | | |
| 12 | | | |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 OFFICE FOR TECHNOLOGY PROGRAM
2
3 General Fund / State Operations
4 State Purposes Account - 003
5
6 By chapter 50, section 1, of the laws of 2006, as amended by chapter
7 108, section 1, of the laws of 2006:
8 Nonpersonal service15,109,000.....(re. \$2,530,000)
9
10 STATEWIDE TECHNOLOGY PROGRAM
11
12 Special Revenue Funds - Other / State Operations
13 Miscellaneous Special Revenue Fund - 339
14 Statewide Public Safety Communications Account
15
16 The appropriation made by chapter 50, section 1, of the laws of 2006 to
17 statewide wireless network, operations program, is hereby
18 transferred and reappropriated to the office for technology,
19 statewide technology program:
20 Maintenance undistributed
21 For the costs of design, construction, operation, maintenance and
22 administration of a statewide public safety communications system,
23 and other related expenses ... 25,549,000.....(re. \$4,000,000)
24
25 The appropriation made by chapter 50, section 1, of the laws of 2005 to
26 statewide wireless network, operations program, is hereby
27 transferred and reappropriated to the office for technology,
28 statewide technology program:
29 Maintenance undistributed
30 For the costs of design, construction, operation, maintenance and
31 administration of a statewide public safety communications system,
32 and other related expenses ... 27,800,000 (re. \$14,000,000)
33
34 Total reappropriations for state operations and aid to
35 localities 20,530,000
36 =====

OFFICE FOR TECHNOLOGY

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 NEW FACILITIES (CCP)
2
3 Capital Projects Fund
4
5 New Facilities Purpose
6
7 By chapter 50, section 1, of the laws of 2006, as added by chapter 108,
8 section 1, of the laws of 2006:
9 For services and expenses related to the construction or lease
10 purchase financing of a consolidated data center facility, including
11 but not limited to the costs of property acquisition, studies,
12 appraisals, surveys, testing, environmental impact statements and
13 design and construction management services (00DC0607)
14 99,500,000 (re. \$99,300,000)
15
16

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 13,013,000 | 852,000 |
| 6 | Special Revenue Funds - Federal | 2,354,000 | 2,500,000 |
| 7 | | ----- | ----- |
| 8 | All Funds | 15,367,000 | 3,352,000 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 6,383,000 | 6,630,000 | 0 | 13,013,000 |
| 17 | SR-Federal | 2,354,000 | 0 | 0 | 2,354,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 8,737,000 | 6,630,000 | 0 | 15,367,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

| | | |
|----|------------------------------|-----------|
| 24 | ADMINISTRATION PROGRAM | 1,027,000 |
| 25 | | ----- |

26

27 General Fund / State Operations
 28 State Purposes Account - 003

29

30 PERSONAL SERVICE

31

| | | |
|----|--|---------|
| 32 | Personal service--regular | 712,000 |
| 33 | | ----- |
| 34 | Amount available for personal service | 712,000 |
| 35 | | ----- |

36

37 NONPERSONAL SERVICE

38

| | | |
|----|--|---------|
| 39 | Supplies and materials | 11,000 |
| 40 | Travel | 16,000 |
| 41 | Contractual services | 57,000 |
| 42 | Equipment | 31,000 |
| 43 | | ----- |
| 44 | Amount available for nonpersonal service.. | 115,000 |
| 45 | | ----- |
| 46 | Program account subtotal | 827,000 |
| 47 | | ----- |

48

49 General Fund / Aid to Localities
 50 Local Assistance Account - 001

51

| | | |
|----|---|---------|
| 52 | For payment of supplemental burial benefits | |
| 53 | to eligible families of military personnel | |
| 54 | killed in combat, pursuant to section | |
| 55 | 354-b of the executive law, and for trans- | |
| 56 | fer of such amounts as are necessary to | |
| 57 | state operations for related administra- | |
| 58 | tive expenses | 200,000 |
| 59 | | ----- |
| 60 | Program account subtotal | 200,000 |
| 61 | | ----- |

62

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | BLIND VETERAN ANNUITY ASSISTANCE PROGRAM | 5,500,000 |
| 2 | | ----- |
| 3 | | |
| 4 | General Fund / Aid to Localities | |
| 5 | Local Assistance Account - 001 | |
| 6 | | |
| 7 | For payment of annuities to blind veterans | |
| 8 | and eligible surviving spouses. Up to | |
| 9 | \$15,000 of this appropriation may be | |
| 10 | transferred to state operations for post- | |
| 11 | age costs associated with this program ... | 5,500,000 |
| 12 | | ----- |
| 13 | | |
| 14 | VETERAN COUNSELING SERVICES PROGRAM | 6,986,000 |
| 15 | | ----- |
| 16 | | |
| 17 | General Fund / State Operations | |
| 18 | State Purposes Account - 003 | |
| 19 | | |
| 20 | PERSONAL SERVICE | |
| 21 | | |
| 22 | Personal service--regular | 5,061,000 |
| 23 | | ----- |
| 24 | | |
| 25 | NONPERSONAL SERVICE | |
| 26 | | |
| 27 | Supplies and materials | 50,000 |
| 28 | Travel | 119,000 |
| 29 | Contractual services | 266,000 |
| 30 | Equipment | 60,000 |
| 31 | | ----- |
| 32 | Amount available for nonpersonal service.. | 495,000 |
| 33 | | ----- |
| 34 | Program account subtotal | 5,556,000 |
| 35 | | ----- |
| 36 | | |
| 37 | General Fund / Aid to Localities | |
| 38 | Local Assistance Account - 001 | |
| 39 | | |
| 40 | For payment of aid to county and city veter- | |
| 41 | ans' service agencies pursuant to article | |
| 42 | 17 of the executive law provided, however, | |
| 43 | that any amount in excess may be distrib- | |
| 44 | uted to veterans organizations through a | |
| 45 | competitive process | 930,000 |
| 46 | | ----- |
| 47 | Program account subtotal | 930,000 |
| 48 | | ----- |
| 49 | | |
| 50 | Special Revenue Funds - Federal / State Operations | |
| 51 | Federal Health and Human Services Fund - 265 | |
| 52 | | |
| 53 | For services and expenses related to veter- | |
| 54 | ans' counseling and outreach | 500,000 |
| 55 | | ----- |
| 56 | Program fund subtotal | 500,000 |
| 57 | | ----- |
| 58 | | |

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-----------|------------|
| 1 | VETERANS' EDUCATION PROGRAM | | 1,854,000 |
| 2 | | | ----- |
| 3 | | | |
| 4 | Special Revenue Funds - Federal / State Operations | | |
| 5 | Federal Operating Grants Fund - 290 | | |
| 6 | | | |
| 7 | For the grant period October 1, 2007 to | | |
| 8 | September 30, 2008: | | |
| 9 | | | |
| 10 | Personal service | 1,086,000 | |
| 11 | Nonpersonal service | 208,000 | |
| 12 | Fringe benefits | 494,000 | |
| 13 | Indirect costs | 66,000 | |
| 14 | | | ----- |
| 15 | | | |
| 16 | Total new appropriations for state operations and aid to | | |
| 17 | localities | | 15,367,000 |
| 18 | | | ===== |
| 19 | | | |
| 20 | | | |

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 VETERAN COUNSELING SERVICES PROGRAM
2
3 General Fund / Aid to Localities
4 Local Assistance Account - 001
5
6 By chapter 50, section 1, of the laws of 2006:
7 For payment of aid to county and city veterans' service agencies
8 pursuant to article 17 of the executive law
9 680,000 (re. \$262,000)
10
11 By chapter 50, section 1, of the laws of 2002, as amended by chapter 50,
12 section 1, of the laws of 2006:
13 For services and expenses related to county veterans' cemeteries
14 300,000 (re. \$90,000)
15 For services and expenses of localities and counties to
16 replace/purchase vans for transportation of veterans for medical
17 services/appointments and to repair, maintain, construct or upgrade
18 veterans memorials ... 300,000 (re. \$300,000)
19
20 By chapter 53, section 1, of the laws of 2000:
21 For services and expenses of community-based not-for-profit organiza-
22 tions that provide direct counseling services to veterans and their
23 families ... 400,000 (re. \$200,000)
24
25 VETERANS' EDUCATION PROGRAM
26
27 Special Revenue Funds - Federal / State Operations
28 Federal Operating Grants Fund - 290
29
30 By chapter 50, section 1, of the laws of 2006:
31 For the grant period October 1, 2006 to September 30, 2007:
32 1,800,000 (re. \$1,800,000)
33
34 By chapter 50, section 1, of the laws of 2005:
35 For the grant period October 1, 2005 to September 30, 2006:
36 1,775,000 (re. \$700,000)
37
38 Total reappropriations for state operations and aid to
39 localities 3,352,000
40 =====
41
42

WORKERS' COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|-------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | Special Revenue Funds - Other | 212,803,000 | 0 |
| 6 | | ----- | ----- |
| 7 | All Funds | 212,803,000 | 0 |
| 8 | | ===== | ===== |

9
10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-----------|-------------|------------|----------|-------------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | ----- | ----- | ----- | ----- | ----- |
| 15 | SR-Other | 212,803,000 | 0 | 0 | 212,803,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 212,803,000 | 0 | 0 | 212,803,000 |
| 18 | | ===== | ===== | ===== | ===== |

19
20 SCHEDULE

21
22 DISABILITY BENEFITS FUND PROGRAM 7,670,000
23 -----

24
25 Special Revenue Funds - Other / State Operations
26 Miscellaneous Special Revenue Fund - 339
27 Workers' Compensation Account

28
29 PERSONAL SERVICE

30
31 Personal service--regular 3,794,000
32 Holiday/overtime compensation 25,000
33 -----
34 Amount available for personal service 3,819,000
35 -----

36
37 NONPERSONAL SERVICE

38
39 Supplies and materials 66,000
40 Travel 7,000
41 Contractual services 1,831,000
42 Equipment 15,000
43 Fringe benefits 1,804,000
44 Indirect costs 128,000
45 -----
46 Amount available for nonpersonal service.. 3,851,000
47 -----

48
49 SYSTEMS MODERNIZATION PROGRAM 39,417,000
50 -----

51
52 Special Revenue Funds - Other / State Operations
53 Miscellaneous Special Revenue Fund - 339
54 Workers' Compensation Account

55
56 PERSONAL SERVICE

57
58 Personal service--regular 4,898,000
59 Holiday/overtime compensation 72,000
60 -----
61 Amount available for personal service 4,970,000
62 -----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|---------------------------|-------------|
| 1 | | NONPERSONAL SERVICE | |
| 2 | | | |
| 3 | Supplies and materials | 56,000 | |
| 4 | Travel | 10,000 | |
| 5 | Contractual services | 31,396,000 | |
| 6 | Equipment | 470,000 | |
| 7 | Fringe benefits | 2,348,000 | |
| 8 | Indirect costs | 167,000 | |
| 9 | | ----- | |
| 10 | Amount available for nonpersonal service.. | 34,447,000 | |
| 11 | | ----- | |
| 12 | | | |
| 13 | WORKERS' COMPENSATION PROGRAM | | 165,716,000 |
| 14 | | | ----- |
| 15 | | | |
| 16 | Special Revenue Funds - Other / State Operations | | |
| 17 | Miscellaneous Special Revenue Fund - 339 | | |
| 18 | Workers' Compensation Account | | |
| 19 | | | |
| 20 | | PERSONAL SERVICE | |
| 21 | | | |
| 22 | Personal service--regular | 75,183,000 | |
| 23 | Temporary service | 120,000 | |
| 24 | Holiday/overtime compensation | 250,000 | |
| 25 | | ----- | |
| 26 | Amount available for personal service | 75,553,000 | |
| 27 | | ----- | |
| 28 | | | |
| 29 | | NONPERSONAL SERVICE | |
| 30 | | | |
| 31 | Supplies and materials | 1,400,000 | |
| 32 | Travel | 1,500,000 | |
| 33 | Contractual services | 48,000,000 | |
| 34 | Equipment | 300,000 | |
| 35 | Fringe benefits | 35,691,000 | |
| 36 | Indirect costs | 2,531,000 | |
| 37 | | ----- | |
| 38 | Amount available for nonpersonal service.. | 89,422,000 | |
| 39 | | ----- | |
| 40 | | | |
| 41 | | MAINTENANCE UNDISTRIBUTED | |
| 42 | | | |
| 43 | For transfer to the department of labor for | | |
| 44 | services and expenses of a statewide | | |
| 45 | survey of occupational injuries and | | |
| 46 | illnesses. | | |
| 47 | | | |
| 48 | Personal service--regular | 225,000 | |
| 49 | Supplies and materials | 4,000 | |
| 50 | Travel | 4,000 | |
| 51 | Contractual services | 31,000 | |
| 52 | Equipment | 5,000 | |
| 53 | Fringe benefits | 108,000 | |
| 54 | Indirect costs | 8,000 | |
| 55 | | ----- | |
| 56 | Amount available | 385,000 | |
| 57 | | ----- | |
| 58 | | | |

WORKERS' COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|--|-------------|--|
| 1 | For transfer to the department of health for | | |
| 2 | expenses incurred in the development of | | |
| 3 | inpatient hospital rates for workers' | | |
| 4 | compensation benefit payments. | | |
| 5 | | | |
| 6 | | | |
| 7 | Personal service--regular | 160,000 | |
| 8 | Supplies and materials | 29,000 | |
| 9 | Contractual services | 25,000 | |
| 10 | Equipment | 60,000 | |
| 11 | Fringe benefits | 76,000 | |
| 12 | Indirect costs | 6,000 | |
| 13 | | ----- | |
| 14 | Amount available | 356,000 | |
| 15 | | ----- | |
| 16 | Amount available for maintenance undis- | | |
| 17 | tributed | 741,000 | |
| 18 | | ----- | |
| 19 | | | |
| 20 | Total new appropriations for state operations and aid to | | |
| 21 | localities | 212,803,000 | |
| 22 | | ===== | |
| 23 | | | |
| 24 | | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

ALL STATE DEPARTMENTS AND AGENCIES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 Maintenance Undistributed

2

3 General Fund

4 Community Projects Fund - 007

5

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

7 For services and expenses, grants in aid, or for contracts with
8 certain not-for-profit agencies, universities, colleges, school
9 districts, corporations, and/or municipalities in a manner deter-
10 mined pursuant to section 99-d of the state finance law and subject
11 to a memorandum of understanding to be executed by the director of
12 the budget, the secretary of the senate finance committee and the
13 secretary of the assembly ways and means committee. The funds appro-
14 priated hereby may be suballocated to any department, agency, or
15 public authority ... 200,000,000 (re. \$198,000,000)

16

17 By chapter 53, section 1, of the laws of 2005:

18 For services and expenses, grants in aid, or for contracts with
19 certain not-for-profit agencies, universities, colleges, school
20 districts, corporations, and/or municipalities in a manner deter-
21 mined pursuant to section 99-d of the state finance law and subject
22 to a memorandum of understanding to be executed by the director of
23 the budget, the secretary of the senate finance committee and the
24 secretary of the assembly ways and means committee. The funds appro-
25 priated hereby may be suballocated to any department, agency, or
26 public authority ... 200,000,000 (re. \$116,000,000)

27

28 By chapter 55, section 1, of the laws of 2004, as amended by chapter 50,
29 section 1, of the laws of 2005:

30 For services and expenses, grants in aid, or for contracts with
31 certain not-for-profit agencies, universities, colleges, school
32 districts, corporations, and/or municipalities in a manner deter-
33 mined pursuant to section 99-d of the state finance law and subject
34 to a memorandum of understanding to be executed by the director of
35 the budget, the secretary of the senate finance committee and the
36 secretary of the assembly ways and means committee. The funds appro-
37 priated hereby may be suballocated to any department, agency, or
38 public authority ... 200,000,000 (re. \$61,000,000)

39

40 By chapter 54, section 1, of the laws of 2003:

41 For services and expenses, grants in aid, or for contracts with
42 certain not-for-profit agencies, universities, colleges, school
43 districts, corporations, and/or municipalities in a manner deter-
44 mined pursuant to section 99-d of the state finance law and subject
45 to a memorandum of understanding to be executed by the secretary of
46 the senate finance committee and the secretary of the assembly ways
47 and means committee. The funds appropriated hereby may be suballo-
48 cated to any department, agency or public authority
49 200,000,000 (re. \$41,000,000)

50

51

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

ALL STATE DEPARTMENTS AND AGENCIES
SERVICES, EXPENSES, OR GRANTS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 General Fund
2 Community Projects Fund - 007
3 Account GG
4
5 By chapter 50, section 1, of the laws of 2002:
6 Funds herein appropriated may be allocated, subject to the approval of
7 the director of the budget, to any state department, agency or
8 public benefit corporation for services, expenses, or grants
9 4,000,000 (re. \$1,200,000)
10
11 By chapter 50, section 1, of the laws of 2000, as added by chapter 53,
12 section 5, of the laws of 2000:
13 Funds herein appropriated may be allocated, subject to the approval of
14 the director of the budget, to any state department, agency or
15 public benefit corporation for services, expenses, or grants
16 4,000,000 (re. \$700,000)
17
18 By chapter 55, section 1, of the laws of 1999, as amended by chapter 53,
19 section 3, of the laws of 1999:
20 Funds herein appropriated may be allocated, subject to the approval of
21 the director of the budget, to any state department, agency or
22 public benefit corporation for services, expenses, or grants
23 4,000,000 (re. \$300,000)
24
25 General Fund / Aid to Localities
26 Community Projects Fund - 007
27 Account GG
28
29 By chapter 50, section 1, of the laws of 1998, as amended by chapter 53,
30 section 5, of the laws of 1998:
31 Funds herein appropriated may be allocated, subject to the approval of
32 the director of the budget, to any state department or agency for
33 services, expenses or grants ... 541,000 (re. \$25,000)
34
35

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

ALL STATE DEPARTMENTS AND AGENCIES

STATE EQUIPMENT FINANCING PROGRAM

CAPITAL PROJECTS 2007-08

| | | |
|----|---|------------|
| 1 | PROGRAM CHANGES AND EXPANSION (CCP) | 20,000,000 |
| 2 | | ----- |
| 3 | | |
| 4 | Capital Projects Fund | |
| 5 | | |
| 6 | Program Improvement/Change Purpose | |
| 7 | | |
| 8 | For the purchase cost of equipment to be | |
| 9 | financed as authorized pursuant to arti- | |
| 10 | cle 5-A of the state finance law. All or | |
| 11 | a portion of the funds appropriated | |
| 12 | hereby may be suballocated or trans- | |
| 13 | ferred to any department, agency, or | |
| 14 | public authority (2P070708) | 20,000,000 |
| 15 | | |
| 16 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

ALL STATE DEPARTMENTS AND AGENCIES

STATE EQUIPMENT FINANCING PROGRAM

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 PROGRAM CHANGES AND EXPANSION (CCP)
2
3 Capital Projects Fund
4
5 Program Improvement/Change Purpose
6
7 By chapter 50, section 1, of the laws of 2006:
8 For the purchase cost of equipment to be financed as authorized
9 pursuant to article 5-A of the state finance law. All or a portion
10 of the funds appropriated hereby may be suballocated or transferred
11 to any department, agency, or public authority (2P060608)
12 117,000,000 (re. \$117,000,000)
13
14

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

AUTOMATED EXTERNAL DEFIBRILLATORS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2005:
2 For services and expenses related to the acquisition and installation
3 of automated external defibrillators in state facilities, from
4 moneys available in the general, special revenue - federal or other
5 funds of the state, including moneys received from external sources.
6 Funds appropriated herein may be suballocated, subject to the
7 approval of the director of the budget, to any state department,
8 agency or public benefit corporation
9 45,000,000 (re. \$45,000,000)
10
11

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 16,274,000 | 29,097,680 |
| 6 | Special Revenue Funds - Other | 400,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 16,674,000 | 29,097,680 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|------------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 16,274,000 | 0 | 0 | 16,274,000 |
| 17 | SR-Other | 400,000 | 0 | 0 | 400,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 16,674,000 | 0 | 0 | 16,674,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

24 COLLECTIVE BARGAINING AGREEMENTS 16,674,000

25

26

27 General Fund / State Operations
28 State Purposes Account - 003

29

30

30 NONPERSONAL SERVICE

31

| | | |
|----|--|-----------|
| 32 | Supplies and materials | 560,000 |
| 33 | Travel | 375,000 |
| 34 | Contractual services | 2,832,000 |
| 35 | | ----- |
| 36 | Amount available for nonpersonal service.. | 3,767,000 |
| 37 | | ----- |

38

39

39 MAINTENANCE UNDISTRIBUTED

40

41 For services and expenses to allow the state
42 to continue certain programs and activ-
43 ities originally initiated pursuant to
44 collective bargaining agreements.

45

| | | |
|----|---------------------------------|-----------|
| 46 | Personal service--regular | 500,000 |
| 47 | Supplies and materials | 400,000 |
| 48 | Contractual services | 8,400,000 |
| 49 | Equipment | 200,000 |
| 50 | | ----- |
| 51 | Amount available | 9,500,000 |
| 52 | | ----- |

53

54 For services and expenses to implement writ-
55 ten agreements determining the terms and
56 conditions of employment between the state
57 and employee organizations representing
58 negotiating units established pursuant to
59 article 14 of the civil service law in
60 accordance with the following schedule:

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Management/Confidential Programs | |
| 2 | | |
| 3 | Family benefits | 295,000 |
| 4 | Medical flexible spending accounts | 450,000 |
| 5 | Pre-tax transportation benefit | 550,000 |
| 6 | Management training | 877,500 |
| 7 | Uniform allowance | 115,000 |
| 8 | Tuition reimbursement | 250,000 |
| 9 | M/C share of negotiated programs | 469,500 |
| 10 | | ----- |
| 11 | Amount available | 3,007,000 |
| 12 | | ----- |
| 13 | Amount available for maintenance undis- | |
| 14 | tributed | 12,507,000 |
| 15 | | ----- |
| 16 | Program account subtotal | 16,274,000 |
| 17 | | ----- |
| 18 | | |
| 19 | Special Revenue Funds - Other / State Operations | |
| 20 | Miscellaneous Special Revenue Fund - 339 | |
| 21 | NYS Flex Spending Accounts | |
| 22 | | |
| 23 | For services and expenses related to the | |
| 24 | administration of the NYS flex spending | |
| 25 | accounts. | |
| 26 | | |
| 27 | NONPERSONAL SERVICE | |
| 28 | | |
| 29 | Contractual services | 400,000 |
| 30 | | ----- |
| 31 | Program account subtotal | 400,000 |
| 32 | | ----- |
| 33 | | |
| 34 | Total new appropriations for state operations and aid to | |
| 35 | localities | 16,674,000 |
| 36 | | ===== |
| 37 | | |
| 38 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 COLLECTIVE BARGAINING AGREEMENTS
2
3 General Fund / State Operations
4 State Purposes Account - 003
5
6 By chapter 50, section 1, of the laws of 2006:
7 For services and expenses to implement written agreements determining
8 the terms and conditions of employment between the state and employ-
9 ee organizations representing negotiating units established pursuant
10 to article 14 of the civil service law in accordance with the
11 following schedule:
12
13 Administrative, Institutional and Operational Services Units and
14 Division of Military and Naval Affairs Unit
15
16 Employee training and development ... 6,491,000 (re. \$3,000,000)
17 Statewide performance rating committee ... 33,400 (re. \$31,500)
18 Family benefits ... 2,124,400 (re. \$1,100,000)
19 Safety and health committee ... 416,800 (re. \$100,000)
20 Employee assistance program ... 533,000 (re. \$200,000)
21 Uniform allowance (institutional services unit)
22 315,000 (re. \$60,000)
23 Work related clothing (institutional services unit)
24 21,000 (re. \$19,000)
25 Work related clothing (operational services unit)
26 881,500 (re. \$200,000)
27 Tool allowance (operational services unit) ... 63,000 ... (re. \$3,000)
28 Tool insurance (operational services unit) ... 21,800 .. (re. \$21,800)
29 Employment security committee ... 416,800 (re. \$200,000)
30 Joint committee on health benefits ... 945,000 (re. \$400,000)
31 Property damage ... 26,200 (re. \$24,000)
32 Discipline ... 300,600 (re. \$180,000)
33
34 Management/Confidential Programs
35
36 Medical flexible spending accounts ... 450,000 (re. \$80,000)
37 Pre-tax transportation benefit ... 550,000 (re. \$550,000)
38 Management training ... 877,500 (re. \$300,000)
39 Tuition reimbursement ... 250,000 (re. \$125,000)
40 M/C share of negotiated programs ... 469,500 (re. \$190,000)
41
42 Professional, Scientific and Technical Services Unit
43
44 Professional development committee ... 4,460,900 (re. \$3,500,000)
45 Professional development and quality of working life committee
46 603,800 (re. \$370,000)
47 Family benefits ... 1,041,400 (re. \$600,000)
48 Joint committee on health and dental benefits
49 350,000 (re. \$100,000)
50 Property damage ... 17,000 (re. \$17,000)
51
52 State University Professional Services Unit
53
54 Maintenance undistributed
55 For services and expenses, including, but not limited to adjustments
56 to compensation, funding for professional development, safety and
57 health, employee assistance programs, the employment committee, the
58 joint committee on health benefits, the affirmative action committee
59 and the technology committee, the tripartite redeployment committee
60 and the campus grants committee ... 1,635,400 (re. \$1,500,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 For family benefit programs, including but not limited to the employ-
 2 er's share of dependent care, for employees of the state university
 3 of New York in the collective negotiating unit designated as the
 4 professional services negotiating unit
 5 630,000 (re. \$200,000)
 6
 7 District Council 37
 8
 9 Joint committee on health benefits ... 6,930 (re. \$2,000)
 10 Statewide performance rating ... 2,000 (re. \$2,000)
 11 Time and attendance umpire process administration
 12 2,000 (re. \$2,000)
 13 Disciplinary panel administration ... 2,000 (re. \$2,000)
 14 Training and development ... 110,000 (re. \$35,000)
 15
 16 Troopers
 17
 18 Joint committee on health benefits ... 13,180 (re. \$13,180)
 19
 20 By chapter 112, section 26, of the laws of 2006:
 21
 22 NONPERSONAL SERVICE
 23
 24 Health Benefits Committee ...8,000 (re. \$8,000)
 25
 26 By chapter 113, section 19, of the laws of 2006:
 27
 28 Nonpersonal Service
 29
 30 Employee training and development ... 588,000 (re. \$588,000)
 31 Employee assistance program ... 373,000 (re. \$373,000)
 32 Uniform maintenance allowance ... 12,775,000 (re. \$250,000)
 33 Joint committee on health benefits ... 546,000 (re. \$546,000)
 34 Contract administration ... 150,000 (re. \$150,000)
 35 Organizational alcoholism program ... 579,000 (re. \$579,000)
 36 Labor/management training ... 269,000 (re. \$269,000)
 37 Labor/management Committee ... 1,037,000 (re. \$920,000)
 38 Security Services Unit Training Stipends ... 300,000... (re. \$213,000)
 39 Family benefits ... 400,000 (re. \$400,000)
 40
 41 By chapter 114, section 24, of the laws of 2006:
 42
 43 Nonpersonal Service
 44
 45 Uniform maintenance allowance ... 211,000 (re. \$48,000)
 46 Joint committee on health benefits ... 13,000 (re. \$13,000)
 47 Contract administration ... 30,000 (re. \$30,000)
 48
 49 By chapter 50, section 1, of the laws of 2005:
 50 For services and expenses to implement written agreements determining
 51 the terms and conditions of employment between the state and employ-
 52 ee organizations representing negotiating units established pursuant
 53 to article 14 of the civil service law in accordance with the
 54 following schedule:
 55
 56 Administrative, Institutional and Operational Services Units and
 57 Division of Military and Naval Affairs Unit
 58
 59 Employee training and development ... 6,491,000 (re. \$1,000,000)
 60 Statewide performance rating committee ... 33,400 (re. \$30,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 Family benefits ... 2,124,400 (re. \$700,000)
 2 Safety and health committee ... 416,800 (re. \$50,000)
 3 Employee assistance program ... 533,000 (re. \$175,000)
 4 Uniform allowance (institutional services unit)
 5 315,000 (re. \$41,000)
 6 Work related clothing (institutional services unit)
 7 21,000 (re. \$16,000)
 8 Work related clothing (operational services unit)
 9 881,500 (re. \$146,000)
 10 Tool allowance (operational services unit) ... 63,000 ... (re. \$1,000)
 11 Tool insurance (operational services unit)
 12 21,800 (re. \$21,800)
 13 Employment security committee ... 416,800 (re. \$50,000)
 14 Joint committee on health benefits ... 945,000 (re. \$260,000)
 15 Property damage ... 26,200 (re. \$26,000)
 16 Discipline ... 300,600 (re. \$50,000)

17
18 Professional, Scientific and Technical Services Unit

19
20 Professional development committee ... 4,460,900 (re. \$2,400,000)
 21 Professional development and quality of working life committee
 22 603,800 (re. \$204,000)
 23 Family benefits ... 1,041,400 (re. \$300,000)
 24 Employee assistance program ... 350,600 (re. \$100,000)
 25 Property damage ... 17,000 (re. \$17,000)

26
27 State University Professional Services Unit

28
29 Maintenance undistributed

30 For services and expenses, including, but not limited to adjustments
 31 to compensation, funding for professional development, safety and
 32 health, employee assistance programs, the employment committee, the
 33 joint committee on health benefits, the affirmative action committee
 34 and the technology committee, the tripartite redeployment committee
 35 and the campus grants committee ... 1,635,400 (re. \$1,200,000)
 36

37 By chapter 9, section 15, of the laws of 2005:

38
39 Non-Personal Service

40
41 Statewide Performance Rating Committee2,000.....(re. 2,000)
 42 Time & Attendance Umpire Process Admin ... 2,000 (re. \$1,900)
 43 Disciplinary Panel Administration ... 2,000 (re. \$2,000)
 44

45 By chapter 103, section 25, of the laws of 2005:

46 Health Benefits Committee ... 7,360 (re. \$7,360)
 47 Health Insurance Study ... 1,000,000 (re. \$1,000,000)
 48 Contract Administration ... 50,000 (re. \$50,000)
 49

50 By chapter 157, section 24, of laws of 2005:

51 Health Benefits Committee ... 39,540 (re. \$39,540)
 52 Contract Administration ... 25,000 (re. \$25,000)
 53

54 By chapter 103, part A, section 26, of the laws of 2004:

55
56 Nonpersonal Service

57
58 Employee training and development ... 12,981,900 (re. \$900,000)
 59 Statewide performance rating committee ... 66,900 (re. \$59,000)
 60 Employee assistance program ... 1,065,900 (re. \$150,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

| | | |
|----|--|-------------------|
| 1 | Uniform allowance (institutional services unit) | |
| 2 | 630,000 | (re. \$7,000) |
| 3 | Work related clothing (institutional services unit) | |
| 4 | 42,000 | (re. \$33,000) |
| 5 | Work related clothing (operational services unit) | |
| 6 | 1,762,900 | (re. \$180,000) |
| 7 | Tool allowance (operational services unit) ... 126,000 .. | (re. \$5,000) |
| 8 | Tool insurance (operational services unit) ... 43,600 .. | (re. \$43,600) |
| 9 | Joint committee on health benefits ... 1,890,000 | (re. \$450,000) |
| 10 | Property damage ... 52,500 | (re. \$50,000) |
| 11 | | |
| 12 | By chapter 419, section 20, of the laws of 2004: | |
| 13 | | |
| 14 | Nonpersonal Service | |
| 15 | | |
| 16 | Professional development committee ... 8,921,880 | (re. \$1,100,000) |
| 17 | Professional development and quality of working life committee | |
| 18 | 1,207,500 | (re. \$366,000) |
| 19 | Joint committee on health and dental benefits | |
| 20 | 700,000 | (re. \$200,000) |
| 21 | Property damage ... 34,000 | (re. \$34,000) |
| 22 | Contract administration ... 200,000 | (re. \$90,000) |
| 23 | | |
| 24 | Total reappropriations for state operations and aid to | |
| 25 | localities | 29,097,680 |
| 26 | | ===== |
| 27 | | |
| 28 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 176,000 | 0 |
| 6 | Special Revenue Funds - Other | 724,000 | 100,000 |
| 7 | | ----- | ----- |
| 8 | All Funds | 900,000 | 100,000 |
| 9 | | ===== | ===== |

10

11 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

12

| | | | | | |
|----|-------------|------------|------------|----------|---------|
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 176,000 | 0 | 0 | 176,000 |
| 17 | SR-Other | 724,000 | 0 | 0 | 724,000 |
| 18 | ----- | ----- | ----- | ----- | ----- |
| 19 | All Funds | 900,000 | 0 | 0 | 900,000 |
| 20 | | ===== | ===== | ===== | ===== |

21

22 SCHEDULE

23

24 OPERATIONS PROGRAM 900,000

25

26

27 General Fund / State Operations

28 State Purposes Account - 003

29

30 For services and expenses of the deferred

31 compensation board pursuant to section 5

32 of the state finance law.

33

34 NONPERSONAL SERVICE

35

36 Supplies and materials

26,000

37 Travel

40,000

38 Contractual services

110,000

39

40 Amount available for nonpersonal service..

176,000

41

42

43 Special Revenue Funds - Other / State Operations

44 Miscellaneous Special Revenue Fund - 339

45 Deferred Compensation Administration Account

46

47 PERSONAL SERVICE

48

49 Personal service--regular

340,000

50 Temporary service

7,000

51

52 Amount available for personal service

347,000

53

54

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|---------|
| 1 | NONPERSONAL SERVICE | |
| 2 | | |
| 3 | Supplies and materials | 50,000 |
| 4 | Travel | 20,000 |
| 5 | Contractual services | 100,000 |
| 6 | Equipment | 32,000 |
| 7 | Fringe benefits | 163,000 |
| 8 | Indirect costs | 12,000 |
| 9 | | ----- |
| 10 | Amount available for nonpersonal service.. | 377,000 |
| 11 | | ----- |
| 12 | Program account subtotal | 724,000 |
| 13 | | ----- |
| 14 | | |
| 15 | Total new appropriations for state operations and aid to | |
| 16 | localities | 900,000 |
| 17 | | ===== |
| 18 | | |
| 19 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 OPERATIONS PROGRAM
2
3 Special Revenue Funds - Other / State Operations
4 Miscellaneous Special Revenue Fund - 339
5 Deferred Compensation Administration Account
6
7 By chapter 50, section 1, of the laws of 2006:
8 Nonpersonal service ... 151,000 (re. \$100,000)
9
10 Total reappropriations for state operations and aid to
11 localities 100,000
12 =====
13
14

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 3,152,619,000 | 6,363,000 |
| 6 | | ----- | ----- |
| 7 | All Funds | 3,152,619,000 | 6,363,000 |
| 8 | | ===== | ===== |

10 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|---------------|------------|----------|---------------|
| 11 | | | | | |
| 12 | | State | Aid to | Capital | |
| 13 | Fund Type | Operations | Localities | Projects | Total |
| 14 | ----- | ----- | ----- | ----- | ----- |
| 15 | GF-St/Local | 3,152,619,000 | 0 | 0 | 3,152,619,000 |
| 16 | | ----- | ----- | ----- | ----- |
| 17 | All Funds | 3,152,619,000 | 0 | 0 | 3,152,619,000 |
| 18 | | ===== | ===== | ===== | ===== |

20 SCHEDULE

22 GENERAL STATE CHARGES 3,152,619,000

25 General Fund / State Operations
 26 State Purposes Account - 003

27

28 For employee fringe benefits, net of
 29 receipts to the fringe benefit escrow
 30 accounts, including costs for those bene-
 31 fits which are related to employees paid
 32 from funds, accounts, or programs where
 33 the division of the budget has issued
 34 waivers.

35 For the state's contribution to the employ-
 36 ees' retirement system pension accumu-
 37 lation fund, the police and fire retire-
 38 ment system pension accumulation fund, and
 39 the New York state public employees group
 40 life insurance plan 899,481,000

41 Less: an amount to be paid to offset the New
 42 York state and local employees' retirement
 43 systems costs, the New York state public
 44 employees' group life insurance plan
 45 costs, and the police and fire retirement
 46 system costs from the retirement account
 47 of the fringe benefit escrow account (30,108,000)

48 For the state's contribution to the health
 49 insurance fund. Notwithstanding section
 50 167 of the civil service law, the state's
 51 share of the health insurance program
 52 dividends shall be available to pay for
 53 the premiums in 2007-08 1,974,547,000

54 For the state's contribution to the social
 55 security contribution fund 442,582,000

56 For the state's contribution to the dental
 57 insurance plan 59,327,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | For the state's contribution to employee | |
| 2 | benefit fund programs, including the cost | |
| 3 | of generating a statewide fringe benefit | |
| 4 | and cost allocation rate | 57,999,000 |
| 5 | For the state's contribution to the vision | |
| 6 | care plan | 9,663,000 |
| 7 | For payments to the state insurance fund for | |
| 8 | workers' compensation benefits and other | |
| 9 | related workers' compensation costs prior | |
| 10 | to or after they become incurred including | |
| 11 | but not limited to the benefits defined in | |
| 12 | chapters 302 and 303 of the laws of 1985.. | 219,827,000 |
| 13 | For payments associated with the accident | |
| 14 | reporting system | 600,000 |
| 15 | For reimbursement to the unemployment insur- | |
| 16 | ance fund for payments made to claimants | |
| 17 | formerly employed by the state of New York | |
| 18 | | 10,835,000 |
| 19 | For the state's contribution for supple- | |
| 20 | mental pension payments in accordance with | |
| 21 | the provisions of article 4 and article 6 | |
| 22 | of the retirement and social security law | |
| 23 | and retirement benefits paid under | |
| 24 | sections 214 and 215 of the military law.. | 250,000 |
| 25 | To the survivors' benefit fund for payments | |
| 26 | to the survivors of state employees and | |
| 27 | retired state employees | 9,433,000 |
| 28 | For payments for the income protection plans | |
| 29 | of current and prior years | 1,800,000 |
| 30 | For payments for accidental death benefits | |
| 31 | pursuant to collective bargaining agree- | |
| 32 | ments | 150,000 |
| 33 | For payments for tuition reimbursement | |
| 34 | pursuant to collective bargaining agree- | |
| 35 | ments | 50,000 |
| 36 | For taxes on public lands and payments | |
| 37 | pursuant to sections 532 through 546 of | |
| 38 | the real property tax law. The moneys | |
| 39 | hereby appropriated are available for | |
| 40 | payment of any liabilities or obligations | |
| 41 | incurred prior to April 1, 2007 in addi- | |
| 42 | tion to current liabilities | 177,113,000 |
| 43 | For payments in accordance with section 19-a | |
| 44 | of the public lands law | 23,316,000 |
| 45 | For payments in accordance with section 19-b | |
| 46 | of the public lands law | 500,000 |
| 47 | For assessments for local improvements. The | |
| 48 | moneys hereby appropriated are available | |
| 49 | for payment of any liabilities or obli- | |
| 50 | gations incurred prior to April 1, 2007 in | |
| 51 | addition to current liabilities | 4,500,000 |
| 52 | For judgments against the state pursuant to | |
| 53 | section 20 of the court of claims act and | |
| 54 | for judgments pursuant to actions brought | |
| 55 | in the court of claims against public | |
| 56 | benefit corporations indemnified by the | |
| 57 | state, exclusive of the payment of any | |
| 58 | judgments arising out of actions or | |
| 59 | proceedings brought to obtain payment for | |
| 60 | wages, salaries or other employee bene- | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | fits. The moneys hereby appropriated are | |
| 2 | available for payment of any liabilities | |
| 3 | or obligations incurred prior to April 1, | |
| 4 | 2007 in addition to current liabilities .. | 86,100,000 |
| 5 | For the payment of the defense by private | |
| 6 | counsel and the indemnification or payment | |
| 7 | on behalf of state officers and employees | |
| 8 | in civil judicial proceedings in accord- | |
| 9 | ance with the provisions of section 17 of | |
| 10 | the public officers law and in criminal | |
| 11 | proceedings in accordance with the | |
| 12 | provisions of section 19 of the public | |
| 13 | officers law. The moneys hereby appropri- | |
| 14 | ated are available for payment of any | |
| 15 | liabilities or obligations incurred prior | |
| 16 | to April 1, 2007 in addition to current | |
| 17 | liabilities | 18,900,000 |
| 18 | For the reissuance of checks which were not | |
| 19 | presented for payment within the time | |
| 20 | limits contained in section 102 of the | |
| 21 | state finance law or for which payment has | |
| 22 | been authorized by specific legislation. | |
| 23 | The moneys hereby appropriated are avail- | |
| 24 | able for payment of any liabilities or | |
| 25 | obligations incurred prior to April 1, | |
| 26 | 2007 in addition to current liabilities .. | 300,000 |
| 27 | For transfer to the property casualty insur- | |
| 28 | ance security fund in accordance with the | |
| 29 | terms of the settlement between the state | |
| 30 | and the plaintiffs in accordance with the | |
| 31 | Court of Appeals' opinion in Alliance of | |
| 32 | American Insurers v. Chu, 77 NY2d 573 | |
| 33 | (1991) | 3,100,000 |
| 34 | For services and expenses associated with | |
| 35 | legal and other fees related to Indian | |
| 36 | land claims litigation involving the state | |
| 37 | of New York, local governments and private | |
| 38 | land owners who are named as defendants in | |
| 39 | these lawsuits, including liabilities | |
| 40 | incurred prior to April 1, 2007 | 2,000,000 |
| 41 | For payment of claims for damage to personal | |
| 42 | or real property or for bodily injuries or | |
| 43 | wrongful death caused by officers, employ- | |
| 44 | ees, or other authorized persons providing | |
| 45 | service to state government while provid- | |
| 46 | ing such service, and the state university | |
| 47 | construction fund while acting within the | |
| 48 | scope of their employment, and while oper- | |
| 49 | ating motor vehicles, and for any individ- | |
| 50 | uals operating motor vehicles which are | |
| 51 | assigned on a permanent basis with unre- | |
| 52 | stricted use to state officers and employ- | |
| 53 | ees when the person is permanently | |
| 54 | assigned the motor vehicle | 2,400,000 |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Less the amount appropriated to the state
2 university of New York for suballocation
3 to the miscellaneous -- all state depart-
4 ments and agencies, general state charges
5 program for payment of employee fringe
6 benefits (822,046,000)
7 -----
8
9 Total new appropriations for state operations and aid to
10 localities 3,152,619,000
11 =====
12
13

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 GENERAL STATE CHARGES
2
3 General Fund / State Operations
4 State Purposes Account - 003
5
6 By chapter 50, section 1, of the laws of 2006:
7 For services and expenses associated with legal and other fees related
8 to Indian land claims litigation involving the state of New York,
9 local governments and private land owners who are named as defend-
10 ants in these lawsuits, including liabilities incurred prior to
11 April 1, 2006 ... 2,000,000 (re. \$2,000,000)
12
13 By chapter 50, section 1, of the laws of 2005:
14 For services and expenses associated with legal and other fees related
15 to Indian land claims litigation involving the state of New York,
16 local governments and private land owners who are named as defend-
17 ants in these lawsuits, including liabilities incurred prior to
18 April 1, 2005 ... 2,000,000 (re. \$1,062,000)
19
20 By chapter 50, section 1, of the laws of 2004:
21 For payment of claims, damages or settlements and for property acqui-
22 sition related to Indian land claims involving the State of New York
23 ... 2,300,000 (re. \$141,000)
24
25 By chapter 50, section 1, of the laws of 2002, as amended and trans-
26 ferred by chapter 50, section 1, of the laws of 2003:
27 For services and expenses of legal and other costs associated with
28 litigation to enforce the terms of Indian gaming compacts, including
29 the payment of liabilities incurred prior to April 1, 2002
30 2,000,000 (re. \$1,500,000)
31
32 By chapter 50, section 1, of the laws of 2001, as amended and trans-
33 ferred by chapter 50, section 1, of the laws of 2003:
34 For services and expenses of legal and other costs associated with
35 litigation to enforce the terms of Indian gaming compacts, including
36 the payment of liabilities incurred prior to April 1, 2001
37 2,000,000 (re. \$511,000)
38
39 By chapter 50, section 1, of the laws of 2000, as transferred by chapter
40 50, section 1, of the laws of 2003:
41 For services and expenses associated with legal and other fees related
42 to Indian land claims litigation involving the state of New York,
43 local governments and private land owners who are named as defend-
44 ants in these lawsuits, including liabilities incurred prior to
45 April 1, 2000, and provided that a portion of this appropriation may
46 be suballocated to other state agencies for payment of such services
47 and expenses until such time as administrative responsibility for
48 these services and expenses is transferred to the department of
49 state ... 7,000,000 (re. \$1,149,000)
50
51 Total reappropriations for state operations and aid to
52 localities 6,363,000
53 =====
54
55

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS, AID TO LOCALITIES AND CAPITAL PROJECTS 2007-08

1 For payments related to security measures implemented to
2 prevent, deter or respond to acts of domestic terrorism.
3 This amount is appropriated from moneys available in the
4 general, special revenue - federal or other funds of the
5 state, including moneys received from external sources,
6 for payments for such purposes and for transfer to all
7 state departments, agencies and public authorities,
8 pursuant to a certificate of approval issued by the
9 director of the budget 59,319,000
10 -----
11
12 For payments related to security measures implemented to
13 prevent, deter or respond to acts of domestic terrorism.
14 This amount is appropriated from moneys available in
15 special revenue - federal funds for payments for such
16 purposes and for transfer to all state departments,
17 agencies and public authorities pursuant to a certif-
18 icate of approval issued by the director of the budget.
19 Such payments shall be disbursed in compliance with all
20 applicable federal statutes and regulations 50,000,000
21 -----
22
23 For payments related to airport, bridge, transit and
24 transportation security measures implemented at the
25 request of the port authority of New York and New
26 Jersey, the metropolitan transportation authority or
27 other public authorities to prevent, deter or respond to
28 acts of domestic terrorism. This amount is appropriated
29 from moneys available in the miscellaneous special
30 revenue fund-339, airport security account, for payments
31 for such purposes and for transfer to all state depart-
32 ments, agencies and public authorities pursuant to a
33 certificate of approval issued by the director of the
34 budget 3,000,000
35 -----
36
37

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS, AID TO LOCALITIES
AND CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 By chapter 50, section 1, of the laws of 2006:
 2 For payments related to security measures implemented to prevent,
 3 deter or respond to acts of domestic terrorism. This amount is
 4 appropriated from moneys available in the general, special revenue -
 5 federal or other funds of the state, including moneys received from
 6 external sources, for payments for such purposes and for transfer to
 7 all state departments, agencies and public authorities, pursuant to
 8 a certificate of approval issued by the director of the budget
 9 57,685,000 (re. \$16,704,000)

10 For payments related to security measures implemented to prevent,
 11 deter or respond to acts of domestic terrorism. This amount is
 12 appropriated from moneys available in special revenue - federal
 13 funds for payments for such purposes and for transfer to all state
 14 departments, agencies and public authorities pursuant to a cer-
 15 tificate of approval issued by the director of the budget. Such
 16 payments shall be disbursed in compliance with all applicable
 17 federal statutes and regulations ... 50,000,000 ... (re.\$50,000,000)
 18

19 By chapter 50, section 1, of the laws of 2005:
 20 For payments related to security measures implemented to prevent,
 21 deter or respond to acts of domestic terrorism. This amount is
 22 appropriated from moneys available in the general, special revenue -
 23 federal or other funds of the state, including moneys received from
 24 external sources, for payments for such purposes and for transfer to
 25 all state departments, agencies and public authorities, pursuant to
 26 a certificate of approval issued by the director of the budget
 27 70,153,000 (re. \$10,665,000)

28 For payments related to security measures implemented to prevent,
 29 deter or respond to acts of domestic terrorism. This amount is
 30 appropriated from moneys available in special revenue - federal
 31 funds for payments for such purposes and for transfer to all state
 32 departments, agencies and public authorities pursuant to a certif-
 33 icate of approval issued by the director of the budget. Such
 34 payments shall be disbursed in compliance with all applicable feder-
 35 al statutes and regulations ... 50,000,000 (re. \$6,695,000)
 36

37 By chapter 18, section 12, of the laws of 2004:
 38 For services and expenses related to the urban area security initi-
 39 ative program to prevent, respond to, and recover from acts of
 40 terrorism, for the grant period of October 1, 2003 to September 30,
 41 2004. This amount is appropriated from moneys available in special
 42 revenue - federal funds for payments for such purposes and may be
 43 transferred to all state departments, agencies and public authori-
 44 ties pursuant to a certificate of approval issued by the director of
 45 the budget. Such payments shall be disbursed in compliance with all
 46 applicable federal statutes and regulations
 47 63,957,000 (re. \$3,285,000)
 48

49 By chapter 50, section 1, of the laws of 2004:
 50 For payments related to security measures implemented to prevent,
 51 deter or respond to acts of domestic terrorism. This amount is
 52 appropriated from moneys available in the general, special revenue -
 53 federal or other funds of the state, including moneys received from
 54 external sources, for payments for such purposes and for transfer to
 55 all state departments, agencies and public authorities, pursuant to
 56 a certificate of approval issued by the director of the budget. The
 57 director of the budget, in consultation with the state emergency
 58 management office and the director of the office of public security,

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS, AID TO LOCALITIES
AND CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 shall periodically submit reports to the chairman of the senate
 2 finance committee and the chairman of the assembly ways and means
 3 committee as to the amounts and purposes for which these funds have
 4 been allocated 58,943,000 (re. \$10,185,000)
 5 For payments related to security measures implemented to prevent,
 6 deter or respond to acts of domestic terrorism, including statewide
 7 airport security measures and the operations of the office of public
 8 security. This amount is appropriated from moneys available in
 9 special revenue - federal funds for payments for such purposes and
 10 for transfer to all state departments, agencies and public authori-
 11 ties pursuant to a certificate of approval issued by the director of
 12 the budget. Such payments shall be disbursed in compliance with all
 13 applicable federal statutes and regulations. The director of the
 14 budget, in consultation with the state emergency management office
 15 and the director of the office of public security, shall period-
 16 ically submit reports to the chairman of the senate finance commit-
 17 tee and the chairman of the assembly ways and means committee as to
 18 the amounts and purposes for which these funds have been allocated
 19 ... 125,000,000 (re. \$9,640,000)
 20

21 By chapter 50, section 1, of the laws of 2003:
 22 For payments related to security measures implemented to prevent,
 23 deter or respond to acts of domestic terrorism. This amount is
 24 appropriated from moneys available in the general, special revenue -
 25 federal or other funds of the state, including moneys received from
 26 external sources, for payments for such purposes and for transfer to
 27 all state departments, agencies and public authorities, pursuant to
 28 a certificate of approval issued by the director of the budget. The
 29 director of the budget, in consultation with the state emergency
 30 management office and the director of the office of public security,
 31 shall periodically submit reports to the chairman of the senate
 32 finance committee and the chairman of the assembly ways and means
 33 committee as to the amounts and purposes for which these funds have
 34 been allocated 64,678,000 (re. \$3,739,000)
 35

36 By chapter 50, section 1, of the laws of 2003, as amended by chapter
 37 684, section 3, of the laws of 2003:
 38 For payments related to security measures implemented to prevent,
 39 deter or respond to acts of domestic terrorism, including statewide
 40 airport security measures and the operations of the office of public
 41 security. This amount is appropriated from moneys available in
 42 special revenue - federal funds for payments for such purposes and
 43 for transfer to all state departments, agencies and public authori-
 44 ties pursuant to a certificate of approval issued by the director of
 45 the budget. Such payments shall be disbursed in compliance with all
 46 applicable federal statutes and regulations. The director of the
 47 budget, in consultation with the state emergency management office
 48 and the director of the office of public security, shall period-
 49 ically submit reports to the chairman of the senate finance commit-
 50 tee and the chairman of the assembly ways and means committee as to
 51 the amounts and purposes for which these funds have been allocated
 52 ... 52,300,000 (re. \$2,169,000)
 53

54 By chapter 50, section 1, of the laws of 2002, as amended by chapter 14,
 55 section 1, of the laws of 2003:
 56 For payments related to security measures implemented to prevent,
 57 deter or respond to acts of domestic terrorism, including the oper-
 58 ations of the office of public security. This amount is appropriated
 59 from moneys available in the general, special revenue - federal or

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS, AID TO LOCALITIES
AND CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 other funds of the state, including moneys received from external
2 sources, for payments for such purposes and for transfer to all
3 state departments, agencies and public authorities, including but
4 not limited to the division of state police, the division of mili-
5 tary and naval affairs, the department of correctional services, the
6 department of health, the office of general services, the department
7 of state, the office for technology, and the office of parks, recre-
8 ation and historic preservation, pursuant to a certificate of
9 approval issued by the director of the budget. The director of the
10 budget, in consultation with the state emergency management office
11 and the director of the office of public security, shall period-
12 ically submit reports to the chairman of the senate finance commit-
13 tee and the chairman of the assembly ways and means committee as to
14 the amounts and purposes for which these funds have been allocated
15104,300,000 (re. \$3,458,000)
16 For payments related to security measures implemented to prevent,
17 deter or respond to acts of domestic terrorism, including statewide
18 airport security measures and the operations of the office of public
19 security. This amount is appropriated from moneys available in
20 special revenue - federal funds for payments for such purposes and
21 for transfer to all state departments, agencies and public authori-
22 ties pursuant to a certificate of approval issued by the director of
23 the budget. Such payments shall be disbursed in compliance with all
24 applicable federal statutes and regulations. Where the State has
25 discretion with respect to allocation of funds, and where the funds
26 are not related to immediate security needs, then such funds will be
27 allocated pursuant to a plan submitted by the executive and approved
28 by the temporary president of the senate and the speaker of the
29 assembly. The director of the budget, in consultation with the state
30 emergency management office and the director of the office of public
31 security, shall periodically submit reports to the chairman of the
32 senate finance committee and the chairman of the assembly ways and
33 means committee as to the amounts and purposes for which these funds
34 have been allocated ... 50,000,000 (re. \$11,395,000)
35
36

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payment according to the following schedule:

| | | | |
|---|--------------------------------------|----------------|------------------|
| 2 | | | |
| 3 | | APPROPRIATIONS | REAPPROPRIATIONS |
| 4 | | | |
| 5 | General Fund - State and Local | 780,084,600 | 55,550,000 |
| 6 | Special Revenue Funds - Other | 3,243,000 | 0 |
| 7 | | ----- | ----- |
| 8 | All Funds | 783,327,600 | 55,550,000 |
| 9 | | ===== | ===== |

10

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

| | | | | | |
|----|-------------|------------|-------------|----------|-------------|
| 11 | | | | | |
| 12 | | | | | |
| 13 | | State | Aid to | Capital | |
| 14 | Fund Type | Operations | Localities | Projects | Total |
| 15 | ----- | ----- | ----- | ----- | ----- |
| 16 | GF-St/Local | 5,000,000 | 775,084,600 | 0 | 780,084,600 |
| 17 | SR-Other | 3,243,000 | 0 | 0 | 3,243,000 |
| 18 | | ----- | ----- | ----- | ----- |
| 19 | All Funds | 8,243,000 | 775,084,600 | 0 | 783,327,600 |
| 20 | | ===== | ===== | ===== | ===== |

21

SCHEDULE

22

23

24 AID AND INCENTIVES FOR MUNICIPALITIES 722,753,000

25

26

27 General Fund / Aid to Localities

28 Local Assistance Account - 001

29

30 For payment to local governments under the

31 aid and incentives for municipalities

32 program pursuant to section 54 of state

33 finance law, as added by a chapter of the

34 laws of 2007, in accordance with the

35 following:

| | | |
|----|--|-------------|
| 36 | For base level grants to municipalities | 647,753,000 |
| 37 | For additional apportionments to eligible | |
| 38 | cities, towns and villages | 45,725,000 |
| 39 | For per capita adjustments to eligible | |
| 40 | cities, towns and villages | 4,275,000 |

41 For a shared municipal services incentive

42 award program administered by the depart-

43 ment of state. Of the amount appropriated

44 herein, up to \$15,000,000 shall be made

45 available for shared municipal services

46 incentive awards to eligible municipali-

47 ties. Of this amount, up to \$1,300,000

48 shall be suballocated to the department of

49 state and other state agencies subject to

50 approval of the director of the budget for

51 administrative expenses and to provide re-

52 gional technical assistance relating to

53 consolidations, mergers, dissolutions, co-

54 operative agreements and shared services.

55 Of the amount appropriated herein, up to

56 \$10,000,000 shall be available to provide

57 consolidation incentive aid to eligible

58 municipalities.

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | Notwithstanding any other provision of law, | |
| 2 | no payment shall be made from this appro- | |
| 3 | priation without a certificate of approval | |
| 4 | by the director of the budget | 25,000,000 |
| 5 | | ----- |
| 6 | | |
| 7 | SMALL GOVERNMENT ASSISTANCE | 2,131,600 |
| 8 | | ----- |
| 9 | | |
| 10 | General Fund / Aid to Localities | |
| 11 | Local Assistance Account - 001 | |
| 12 | | |
| 13 | For payment of small government assistance | |
| 14 | on or before March 31, 2008 upon audit and | |
| 15 | warrant of the comptroller according to | |
| 16 | the following: | |
| 17 | For payment to the Ausable Valley School | |
| 18 | District | 85,000 |
| 19 | For payment to the Northern Adirondack | |
| 20 | School District | 39,000 |
| 21 | For payment to the Franklin School District. | 5,800 |
| 22 | For payment to the Hancock School District.. | 110,400 |
| 23 | For payment to the Walton School District .. | 14,000 |
| 24 | For payment to the Crown Point School | |
| 25 | District | 101,800 |
| 26 | For payment to the Elizabethtown-Lewis | |
| 27 | School District | 192,200 |
| 28 | For payment to the Moriah School District .. | 42,800 |
| 29 | For payment to the Newcomb School District.. | 183,200 |
| 30 | For payment to the Schroon Lake School | |
| 31 | District | 9,800 |
| 32 | For payment to the Westport School District. | 65,200 |
| 33 | For payment to the Tupper Lake School | |
| 34 | District | 204,800 |
| 35 | For payment to the Saranac Lake School | |
| 36 | District | 18,200 |
| 37 | For payment to the Indian Lake School | |
| 38 | District | 3,000 |
| 39 | For payment to the Long Lake School District | |
| 40 | | 162,200 |
| 41 | For payment to the Harrisville School | |
| 42 | District | 3,000 |
| 43 | For payment to the Port Jervis School | |
| 44 | District | 36,000 |
| 45 | For payment to the Clifton-Fine School | |
| 46 | District | 46,800 |
| 47 | For payment to the Colton-Pierrepont School | |
| 48 | District | 130,600 |
| 49 | For payment to the Edwards-Knox School | |
| 50 | District | 12,600 |
| 51 | For payment to the Edinburg School District. | 56,200 |
| 52 | For payment to the Eldred School District .. | 201,400 |
| 53 | For payment to the Tri-Valley School | |
| 54 | District | 36,200 |
| 55 | For payment to the Livingston Manor School | |
| 56 | District | 32,800 |
| 57 | For payment to the Delaware Valley-Jeffers | |
| 58 | School District | 69,800 |
| 59 | For payment to the Warrensburg School | |
| 60 | District | 42,600 |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|------------|
| 1 | For payment to the County of Essex | 129,000 |
| 2 | For payment to the County of Franklin | 75,000 |
| 3 | For payment to the County of Hamilton | 22,200 |
| 4 | | ----- |
| 5 | | |
| 6 | AID TO MUNICIPALITIES WITH VIDEO LOTTERTY GAMING FACILI- | |
| 7 | TIES | 34,200,000 |
| 8 | | ----- |
| 9 | | |
| 10 | General Fund / Aid to Localities | |
| 11 | Local Assistance Account - 001 | |
| 12 | | |
| 13 | For payment of aid to eligible cities and | |
| 14 | eligible municipalities in which a video | |
| 15 | lottery gaming facility is located pursu- | |
| 16 | ant to section 54-1 of state finance law. | |
| 17 | Within the amount appropriated herein, up | |
| 18 | to \$20,000,000 shall be available for | |
| 19 | payment to the city of Yonkers pursuant to | |
| 20 | section 54-1 of the state finance law no | |
| 21 | earlier than April 1, 2008 and no later | |
| 22 | than June 30, 2008 on audit and warrant of | |
| 23 | the state comptroller notwithstanding any | |
| 24 | provision of law to the contrary including | |
| 25 | any contrary provision of section 40 or | |
| 26 | section 54-1 of the state finance law. | |
| 27 | Such payment shall constitute complete | |
| 28 | liquidation of the state's obligation to | |
| 29 | the city under section 54-1 of the state | |
| 30 | finance law for the state fiscal year | |
| 31 | commencing on April 1, 2008 | 34,200,000 |
| 32 | | ----- |
| 33 | | |
| 34 | EFFICIENCY INCENTIVE GRANTS | 12,000,000 |
| 35 | | ----- |
| 36 | | |
| 37 | General Fund / Aid to Localities | |
| 38 | Local Assistance Account - 001 | |
| 39 | | |
| 40 | Notwithstanding any inconsistent provision | |
| 41 | of law, the amount appropriated herein | |
| 42 | shall be made available for payment to the | |
| 43 | Buffalo fiscal stability authority for use | |
| 44 | in awarding grants to support city activ- | |
| 45 | ities to achieve recurring savings through | |
| 46 | innovations and reengineering. Payments | |
| 47 | for such purposes shall be allocated sub- | |
| 48 | ject to plans or amended plans provided | |
| 49 | pursuant to section 3857-a the public au- | |
| 50 | thorities law..... | 12,000,000 |
| 51 | | ----- |
| 52 | | |
| 53 | NEW YORK STATE FINANCIAL CONTROL BOARD | 3,243,000 |
| 54 | | ----- |
| 55 | | |
| 56 | Special Revenue Funds - Other / State Operations | |
| 57 | Miscellaneous Special Revenue Fund - 339 | |
| 58 | NYS Financial Control Board Account | |
| 59 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|---------------------------|-----------|
| 1 | | PERSONAL SERVICE | |
| 2 | | | |
| 3 | Personal service--regular | | 1,789,000 |
| 4 | | | ----- |
| 5 | | | |
| 6 | | NONPERSONAL SERVICE | |
| 7 | | | |
| 8 | Supplies and materials | | 35,700 |
| 9 | Travel | | 10,500 |
| 10 | Contractual services | | 508,300 |
| 11 | Equipment | | 22,500 |
| 12 | Fringe benefits | | 805,000 |
| 13 | Indirect costs | | 72,000 |
| 14 | | | ----- |
| 15 | Amount available for nonpersonal service.. | | 1,454,000 |
| 16 | | | ----- |
| 17 | | | |
| 18 | MISCELLANEOUS FINANCIAL ASSISTANCE | | 4,000,000 |
| 19 | | | ----- |
| 20 | | | |
| 21 | General Fund / Aid to Localities | | |
| 22 | Local Assistance Account - 001 | | |
| 23 | | | |
| 24 | For payment to the county of Madison to | | |
| 25 | provide interim financial assistance to | | |
| 26 | mitigate shortfalls in real property tax | | |
| 27 | revenue resulting from the non-payment of | | |
| 28 | real property taxes by the Oneida Indian | | |
| 29 | Nation of New York | | 2,000,000 |
| 30 | For payment to the county of Oneida to | | |
| 31 | provide interim financial assistance to | | |
| 32 | mitigate shortfalls in real property tax | | |
| 33 | revenue resulting from the non-payment of | | |
| 34 | real property taxes by the Oneida Indian | | |
| 35 | Nation of New York | | 2,000,000 |
| 36 | | | ----- |
| 37 | | | |
| 38 | SCHOOL DISTRICT EFFICIENCY REVIEW PROGRAM | | 5,000,000 |
| 39 | | | ----- |
| 40 | | | |
| 41 | General Fund / State Operations | | |
| 42 | State Purposes Account - 003 | | |
| 43 | | | |
| 44 | | MAINTENANCE UNDISTRIBUTED | |
| 45 | | | |
| 46 | For services and expenses to conduct a | | |
| 47 | school district efficiency review program | | |
| 48 | pursuant to a chapter of the laws of 2007. | | |
| 49 | Funds herein appropriated may be suballo- | | |
| 50 | cated, subject to the approval of the | | |
| 51 | director of the budget, to any state de- | | |
| 52 | partment, agency or public benefit cor- | | |
| 53 | poration. Notwithstanding any other provi- | | |
| 54 | sion of law, no payment shall be made from | | |
| 55 | this appropriation without a certificate | | |
| 56 | of approval by the director of the budget. | | |
| 57 | | | |
| 58 | Contractual services | | 5,000,000 |
| 59 | | | ----- |
| 60 | | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|---|--|-------------|
| 1 | Total new appropriations for state operations and aid to | |
| 2 | localities | 783,327,600 |
| 3 | | ===== |
| 4 | | |
| 5 | | |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 AID AND INCENTIVES FOR MUNICIPALITIES

2

3 General Fund / Aid to Localities

4 Local Assistance Account - 001

5

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

7 For a shared municipal services incentive program administered by the
8 department of state. For the purposes of this appropriation "municipality"
9 shall mean counties, cities, towns, villages, special improvement districts,
10 fire districts, fire alarm districts, fire protection districts and school districts:

11 Of the amount appropriated herein, up to \$5,500,000 shall be available
12 for shared municipal services incentive awards to two or more municipalities,
13 provided that the maximum grant award per municipality shall not exceed \$200,000. Such grants may be used to cover the
14 costs associated with consolidations, mergers, dissolutions, cooperative agreements and shared services of municipalities, including,
15 but not limited to, legal and consultant services, feasibility studies, capital improvements, and other necessary expenses. Of this
16 amount, up to \$300,000 shall be suballocated to the department of state for administrative expenses, up to \$600,000 shall be
17 suballocated to the department of state for a contract with the government law center at Albany law school to provide regional technical
18 assistance through academic institutions relating to consolidations, mergers, dissolutions, cooperative agreements and shared
19 services and up to \$100,000 shall be suballocated to the department of state to develop, or contract to develop, a database of local
20 shared services agreements;

21 Of the amount appropriated herein, up to \$4,000,000 shall be available
22 for shared highway services incentive awards. Such grants may be awarded, in consultation with the commissioner of transportation, to
23 two or more municipalities. The maximum grant award per municipality shall not exceed \$300,000. Grants may be awarded to cover the costs
24 associated with, but not limited to, joint highway equipment purchases, capital improvements that benefit two or more municipal
25 highway departments, contractual services between two or more municipal highway departments or for the consolidation of two or
26 more municipal highway departments. Of this amount, up to \$90,000 shall be suballocated to the department of state for administrative
27 expenses and up to \$60,000 shall be suballocated to state agencies participating in awarding such funds for administrative expenses,
28 subject to approval by the director of the budget. Provided further, the secretary of state may enter into an agreement with the commissioner
29 of transportation to administer such awards;

30 Of the amount appropriated herein, up to \$4,500,000 shall be available
31 for local health insurance incentive awards. The maximum grant award per municipality shall not exceed \$500,000. Grants may be awarded,
32 in consultation with the commissioner of civil service, to support costs associated with the creation of local health consortiums under
33 which two or more municipalities seek cost savings by pooling health insurance risk and ensuring reasonable employee cost sharing, to
34 match savings achieved by joining the New York state health insurance program or to provide collective bargaining incentives that
35 promote employee cost sharing of health insurance premiums. Of this amount, up to \$90,000 shall be suballocated to the department of
36 state for administrative expenses and up to \$60,000 shall be suballocated to state agencies participating in awarding such funds for
37

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 administrative expenses, subject to approval by the director of the
2 budget. Provided further, the secretary of state may enter into an
3 agreement with the commissioner of civil service to administer such
4 awards;

5 Of the amount appropriated herein, up to \$1,000,000 shall be available
6 for countywide shared services incentive awards to a county that
7 develops a countywide shared services plan under which at least fifty
8 percent of the total number of cities, towns, villages and school
9 districts in such county agree to participate. Special improvement
10 districts, fire districts, fire alarm districts, and fire protection
11 districts shall also be encouraged by the county to participate in
12 such plan. Such countywide shared services plans shall identify
13 estimated local savings as well as the respective responsibilities
14 of participating municipalities in sharing services including but
15 not limited to, public safety, purchasing, payroll, and real prop-
16 erty tax assessment. The maximum grant award shall not exceed
17 \$300,000;

18 Any unused moneys provided pursuant to this appropriation for shared
19 highway services incentive awards, local health insurance incentive
20 awards or countywide shared services incentive awards may be used
21 for shared municipal services incentive awards. For the shared
22 municipal services incentive awards, shared highway services incen-
23 tive awards and countywide shared services incentive awards a ten
24 percent local match of the approved project shall be required to
25 receive the grant. No part of any grant awards under the shared
26 municipal services incentive awards, shared highway services incen-
27 tive awards and countywide shared services incentive awards shall be
28 used for recurring expenses such as salaries. All grant awards shall
29 be guided by eligibility requirements, application forms and pro-
30 cedures, criteria of review and grant approval guidelines as estab-
31 lished by the department of state.

32 Of the amount appropriated herein, up to \$10,000,000 shall be avail-
33 able to provide one-time incentive grants of up to \$1,000,000 to
34 match up to two years of local savings resulting from the consolida-
35 tion or merger of two or more municipalities. Final payment of such
36 grants shall not be made until such savings are documented by the
37 consolidated or merged municipality. Such grants may be used for
38 purposes including, but not limited to, offsetting one-time costs
39 associated with such consolidation or merger and investing in
40 efficiency and productivity initiatives that result in net recurring
41 savings used to provide property tax relief.

42 Notwithstanding any other provision of law, no payment shall be made
43 from this appropriation without a certificate of approval by the
44 director of the budget ... 25,000,000 (re. \$25,000,000)
45

46 By chapter 50, section 1, of the laws of 2005, as amended by chapter 50,
47 section 1, of the laws of 2006:

48 For payment to local governments under the aid and incentives for
49 municipalities program pursuant to section 54 of state finance law
50 in accordance with the following:

51 For shared municipal services incentive awards to cities, towns,
52 villages, school districts and counties outside the city of New
53 York, of which up to \$200,000 shall be suballocated to the depart-
54 ment of state for administrative expenses
55 2,750,000 (re. \$2,550,000)
56

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 EFFICIENCY INCENTIVE GRANTS

2
3
4
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41
42
43

General Fund / Aid to Localities
Local Assistance Account - 001

The appropriation made by chapter 50, section 1, of the laws of 2006, as amended by chapter 108, section 1, of the laws of 2006, is hereby amended and reappropriated to read:

Notwithstanding any inconsistent provision of law, the amount appropriated herein shall be made available to the Erie county fiscal stability authority for use in awarding grants to encourage implementation of county cost saving initiatives included in the Erie county four year financial plan developed pursuant to section 3957 of the public authorities law. At least fifty percent of the amounts appropriated herein shall be held by the authority to match recurring savings achieved by Erie county through the implementation of initiatives contained in such plan, subsequent financial plan or financial plan modifications.

Within the amount appropriated herein, up to \$400,000 shall be made available to the Erie county fiscal stability authority for costs associated with the operation of an office of management and productivity. Such office shall be responsible for monitoring and assisting with the implementation of cost saving initiatives contained in the county's four year financial plan. Such \$400,000 amount may also be used to provide reimbursement to the Erie county fiscal stability authority for expenses related to the operation of the office of management and productivity incurred prior to the availability of this appropriation.

[Payment to the Erie county fiscal stability authority for such purposes shall be made on or before March 31, 2007]
18,000,000 (re. \$18,000,000)

For payment to the Buffalo fiscal stability authority, pursuant to section 3857-a of public authorities law, for use in awarding grants to support city activities to achieve recurring savings through innovations and reengineering. [Payment to the Buffalo fiscal stability authority for such purposes shall be made on or before March 31, 2007] ... 10,000,000 (re. \$10,000,000)

Total reappropriations for state operations and aid to
localities 55,550,000
=====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

PAYMENT TO THE CITY OF NEW YORK

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 Local Government Assistance Tax Fund - 364
2
3 For payment to the city of New York pursuant to section
4 3238-a of the public authorities law upon audit and
5 warrant of the comptroller. The amount appropriated
6 herein shall constitute fulfillment of the state's obli-
7 gation for the fiscal year of the city of New York
8 ending June 30, 2007 170,000,000
9 =====
10
11

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORLD TRADE CENTER -- STATEWIDE WIRELESS NETWORK

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 STATEWIDE WIRELESS NETWORK WORLD TRADE CENTER PROGRAM
2
3 Special Revenue Funds - Federal / State Operations and
4 Aid to Localities
5 Federal Operating Grants Fund - 290
6 Federal Grants for Disaster Assistance Account
7
8 By chapter 50, section 1, of the laws of 2002:
9 For transfer to the statewide wireless network for the federal share
10 of services and expenses related to the costs of design,
11 construction, operation, maintenance and administration of a state-
12 wide public safety communications system related to the September
13 11, 2001 attack on the New York City World Trade Center, in accord-
14 ance with federal regulations ... 24,000,000 (re. \$8,759,000)
15

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORLD TRADE CENTER -- DEPARTMENT OF TRANSPORTATION

CAPITAL PROJECTS - REAPPROPRIATIONS 2007-08

1 WORLD TRADE CENTER PROGRAM (CCP)

2

3 Federal Capital Projects Fund - 291

4 Federal Aid Highways Purpose

5

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

7 To the department of transportation for the federal share of
8 transportation projects related to service in Lower Manhattan
9 related to the September 11, 2001 attack on the New York City World
10 Trade Center, including but not limited to construction,
11 reconstruction, reconditioning and preservation of highways,
12 bridges, ferry and other transportation facilities; the acquisition
13 of property; payment for engineering services including, but not
14 limited to costs of personal services, non-personal services and
15 fringe benefits of the department of transportation, and contract
16 services provided by private firms; appraisals, surveys, testing,
17 and environmental impact statements for transportation projects; the
18 payment of liabilities incurred prior to April 1, 2006 and any other
19 transportation costs incurred as part of the recovery from the
20 attack on the World Trade Center. The funds appropriated hereby
21 shall be used in accordance with applicable federal transportation
22 statutes and regulations and may be suballocated for transportation
23 purposes (2CWT0620) ... 265,000,000 (re. \$265,000,000)

24

25 By chapter 50, section 1, of the laws of 2002:

26 To the department of transportation for the federal share of transpor-
27 tation projects related to service in Lower Manhattan related to the
28 September 11, 2001 attack on the New York City World Trade Center,
29 including but not limited to construction, reconstruction, recondi-
30 tioning and preservation of highways, bridges, ferry and other
31 transportation facilities; the acquisition of property; payment for
32 engineering services including, but not limited to costs of personal
33 services, non-personal services and fringe benefits of the depart-
34 ment of transportation, and contract services provided by private
35 firms; appraisals, surveys, testing, and environmental impact state-
36 ments for transportation projects; the payment of liabilities
37 incurred prior to April 1, 2002 and any other transportation costs
38 incurred as part of the recovery from the attack on the World Trade
39 Center. The funds appropriated hereby shall be used in accordance
40 with applicable federal transportation statutes and regulations and
41 may be suballocated for transportation purposes to the Metropolitan
42 Transportation Authority. (17WT0220)
43 342,000,000 (re. \$215,038,000)

44

45

46

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORLD TRADE CENTER -- WORKERS' COMPENSATION BOARD

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2007-08

1 WORKERS' COMPENSATION BOARD WORLD TRADE CENTER PROGRAM
2
3 Special Revenue Funds - Federal / State Operations and
4 Aid to Localities
5 Federal Operating Grants Fund - 290
6 Federal Grants for Disaster Assistance Account
7
8 By chapter 50, section 1, of the laws of 2002, and such amount as trans-
9 ferred by chapter 14, section 1, of the laws of 2003:
10 For transfer to the workers' compensation board for the federal share
11 of services and expenses related to workers' compensation benefit
12 costs related to the September 11, 2001 attack on the New York City
13 World Trade Center, in accordance with federal regulations
14 175,000,000 (re. \$124,168,000)
15
16

CONTINGENT AND OTHER APPROPRIATIONS

SPECIAL EMERGENCY APPROPRIATION 2007-08

1 § 2. The sum of \$75,000,000 is hereby appropriated sole-
2 ly for transfer by the governor to the general, special
3 revenue, capital projects, proprietary or fiduciary funds
4 to meet unanticipated emergencies pursuant to section 53
5 of the state finance law 75,000,000
6 =====
7

CONTINGENT AND OTHER APPROPRIATIONS

1 § 3. The several amounts specified in this section, or so much thereof
2 as may be sufficient to accomplish the purposes designated by the appro-
3 priations, are hereby appropriated and authorized to be paid as herein-
4 after provided, for the several purposes specified.
5

CONTINGENT AND OTHER APPROPRIATIONS

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | | |
|----|---|------------|------------|
| 1 | Fiduciary Funds / State Operations | | |
| 2 | Common Retirement Fund - 400 | | |
| 3 | | | |
| 4 | PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM | | 8,162,000 |
| 5 | | | ----- |
| 6 | | | |
| 7 | PERSONAL SERVICE | | |
| 8 | | | |
| 9 | Personal service--regular | 4,524,000 | |
| 10 | Temporary service | 18,000 | |
| 11 | | | ----- |
| 12 | Amount available for personal service | 4,542,000 | |
| 13 | | | ----- |
| 14 | | | |
| 15 | NONPERSONAL SERVICE | | |
| 16 | | | |
| 17 | Supplies and materials | 25,000 | |
| 18 | Travel | 91,000 | |
| 19 | Contractual services | 1,290,000 | |
| 20 | Equipment | 2,000 | |
| 21 | Fringe benefits | 2,079,000 | |
| 22 | Indirect costs | 133,000 | |
| 23 | | | ----- |
| 24 | Amount available for nonpersonal service.. | 3,620,000 | |
| 25 | | | ----- |
| 26 | | | |
| 27 | RETIREMENT SERVICES PROGRAM | | 80,338,000 |
| 28 | | | ----- |
| 29 | | | |
| 30 | PERSONAL SERVICE | | |
| 31 | | | |
| 32 | Personal service--regular | 38,148,000 | |
| 33 | Temporary service | 159,000 | |
| 34 | | | ----- |
| 35 | Amount available for personal service | 38,307,000 | |
| 36 | | | ----- |
| 37 | | | |
| 38 | NONPERSONAL SERVICE | | |
| 39 | | | |
| 40 | Supplies and materials | 669,000 | |
| 41 | Travel | 894,000 | |
| 42 | Contractual services | 20,228,000 | |
| 43 | Equipment | 1,650,000 | |
| 44 | Fringe benefits | 17,295,000 | |
| 45 | Indirect costs | 1,295,000 | |
| 46 | | | ----- |
| 47 | Amount available for nonpersonal service.. | 42,031,000 | |
| 48 | | | ----- |
| 49 | | | |
| 50 | | | |

CONTINGENT AND OTHER APPROPRIATIONS

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | PERSONNEL BENEFIT SERVICES PROGRAM | 6,500,000 |
| 2 | | ----- |
| 3 | | |
| 4 | Internal Service Funds / State Operations | |
| 5 | Health Insurance Revolving Account - 396 | |
| 6 | Health Insurance Internal Services Account | |
| 7 | | |
| 8 | For services and expenses related to the | |
| 9 | conversion and operation of the New York | |
| 10 | state benefits eligibility and accounting | |
| 11 | system | 6,500,000 |
| 12 | | ----- |
| 13 | | |
| 14 | | |

CONTINGENT AND OTHER APPROPRIATIONS

OFFICE OF GENERAL SERVICES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-----------|
| 1 | EXECUTIVE DIRECTION PROGRAM | 1,175,000 |
| 2 | | ----- |
| 3 | | |
| 4 | General Fund / State Operations | |
| 5 | State Purposes Account - 003 | |
| 6 | | |
| 7 | For payments related to the new headquarters | |
| 8 | for the department of audit and control, | |
| 9 | the New York state and local employees' | |
| 10 | retirement system and the New York state | |
| 11 | and the local police and fire retirement | |
| 12 | system. | |
| 13 | | |
| 14 | NONPERSONAL SERVICE | |
| 15 | | |
| 16 | Contractual services | 1,175,000 |
| 17 | | ----- |
| 18 | | |
| 19 | BUILDING ADMINISTRATION PROGRAM | 250,000 |
| 20 | | ----- |
| 21 | | |
| 22 | Fiduciary Funds / State Operations | |
| 23 | Miscellaneous New York State Agency Fund - 169 | |
| 24 | Executive Mansion Trust Account | |
| 25 | | |
| 26 | For services and expenses related to the | |
| 27 | operation of the executive mansion trust | |
| 28 | in accordance with article 54 of the arts | |
| 29 | and cultural affairs law. | |
| 30 | | |
| 31 | NONPERSONAL SERVICE | |
| 32 | | |
| 33 | Contractual services | 250,000 |
| 34 | | ----- |
| 35 | | |
| 36 | | |

CONTINGENT AND OTHER APPROPRIATIONS

SPECIAL FEDERAL EMERGENCY APPROPRIATION 2007-08

1 The sum of \$1,000,000,000 is hereby appropriated solely
2 for transfer by the governor to special revenue funds
3 established to account for revenues from the federal
4 government in order to meet unanticipated or emergency
5 expenditures pursuant to section 53 of the state finance
6 law 1,000,000,000
7 -----
8
9

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE CONTINGENCY RESERVE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 General Fund / State Operations
2 State Purposes Account - 003
3
4 For payments to those insurance companies participating in
5 the New York state government employees health insurance
6 plan in the event of termination of the contractual
7 agreement between such insurance companies and the New
8 York state department of civil service, or in the event
9 of termination of the contractual agreement between the
10 New York state department of civil service and such
11 municipalities or school districts which have elected to
12 receive distributions from the health insurance reserve
13 receipts fund, and for payments to the health insurance
14 reserve receipts fund as required to fulfill contractual
15 agreements between the New York state department of
16 civil service and those insurance companies participat-
17 ing in the New York state governmental employees health
18 insurance plan.
19 The moneys hereby appropriated shall be available for
20 payments to the health insurance reserve receipts fund
21 and the above insurance carriers 583,525,000
22 =====
23
24

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|---|--|-------------|
| 1 | Fiduciary Funds / State Operations | |
| 2 | Health Insurance Reserve Receipts Fund - 167 | |
| 3 | | |
| 4 | For disbursement pursuant to section 99-c of the state | |
| 5 | finance law | 192,400,000 |
| 6 | | ===== |

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HOMELAND SECURITY

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 For payments related to security measures implemented in
2 response to heightened security threat alerts or domes-
3 tic terrorism incidents. This amount is appropriated
4 from moneys available in the general, special revenue -
5 federal or other funds of the state, including moneys
6 received from external sources, for payments for such
7 purposes and for transfer to all state departments,
8 agencies and public authorities pursuant to a certif-
9 icate of approval issued by the director of the budget.. 75,000,000
10 =====
11
12

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|---------------|
| 1 | INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE | 1,605,000,000 |
| 2 | | ----- |
| 3 | | |
| 4 | General Fund / State Operations | |
| 5 | State Purposes Account - 003 | |
| 6 | | |
| 7 | For the purpose of maintaining the solvency | |
| 8 | of the following funds. | |
| 9 | Notwithstanding section 40 of the state | |
| 10 | finance law, this appropriation shall | |
| 11 | remain in effect until a subsequent appro- | |
| 12 | priation is made available. | |
| 13 | No moneys shall be available for expenditure | |
| 14 | from this appropriation until a certifi- | |
| 15 | cate of approval has been issued by the | |
| 16 | director of the division of the budget and | |
| 17 | a copy of such certificate has been filed | |
| 18 | with the state comptroller, the chairman | |
| 19 | of the senate finance committee and the | |
| 20 | chairman of the assembly ways and means | |
| 21 | committee. Such moneys shall be payable on | |
| 22 | the audit and warrant of the comptroller | |
| 23 | on vouchers certified or approved in the | |
| 24 | manner provided by law. | |
| 25 | To the state insurance fund provided that no | |
| 26 | expenditure may be made from this amount | |
| 27 | if other assets of such fund not part of | |
| 28 | reserves for payments of workers' compen- | |
| 29 | sation and medical benefits, and payments | |
| 30 | under employer's liability coverage, | |
| 31 | including claims by third parties for | |
| 32 | contribution or indemnity are available .. | 190,000,000 |
| 33 | To the state insurance fund provided that no | |
| 34 | expenditure may be made from this amount | |
| 35 | if other assets of such fund not part of | |
| 36 | reserves for payments of workers' compen- | |
| 37 | sation and medical benefits, and payments | |
| 38 | under employer's liability coverage, | |
| 39 | including claims by third parties for | |
| 40 | contribution or indemnity are available .. | 325,000,000 |
| 41 | To the state insurance fund provided that no | |
| 42 | expenditure may be made from this amount | |
| 43 | if other assets of such fund not part of | |
| 44 | reserves for payments of workers' compen- | |
| 45 | sation and medical benefits, and payments | |
| 46 | under employer's liability coverage, | |
| 47 | including claims by third parties for | |
| 48 | contribution or indemnity are available .. | 300,000,000 |
| 49 | To the state insurance fund provided that no | |
| 50 | expenditure may be made from this amount | |
| 51 | if other assets of such fund not part of | |
| 52 | reserves for payments of workers' compen- | |
| 53 | sation and medical benefits, and payments | |
| 54 | under employer's liability coverage, | |
| 55 | including claims by third parties for | |
| 56 | contribution or indemnity are available .. | 250,000,000 |

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

| | | |
|----|--|-------------|
| 1 | To the state insurance fund provided that no | |
| 2 | expenditure may be made from this amount | |
| 3 | if other assets of such fund not part of | |
| 4 | reserves for payments of workers' compen- | |
| 5 | sation and medical benefits, and payments | |
| 6 | under employer's liability coverage, | |
| 7 | including claims by third parties for | |
| 8 | contribution or indemnity are available .. | 230,000,000 |
| 9 | To the aggregate trust fund provided that no | |
| 10 | expenditure may be made from this amount | |
| 11 | if other assets of such fund not part of | |
| 12 | reserves for claims or losses are avail- | |
| 13 | able | 50,000,000 |
| 14 | To the aggregate trust fund provided that no | |
| 15 | expenditure may be made from this amount | |
| 16 | if other assets of such fund not part of | |
| 17 | reserves for claims or losses are avail- | |
| 18 | able | 110,000,000 |
| 19 | To the aggregate trust fund provided that no | |
| 20 | expenditure may be made from this amount | |
| 21 | if other assets of such fund not part of | |
| 22 | reserves for claims or losses are avail- | |
| 23 | able | 60,000,000 |
| 24 | To the property/casualty insurance security | |
| 25 | fund provided that no expenditure may be | |
| 26 | made from this amount if other assets of | |
| 27 | such fund not part of reserves for claims | |
| 28 | or losses are available | 90,000,000 |
| 29 | | ----- |
| 30 | | |
| 31 | | |

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 CONTINGENCY APPROPRIATION FOR THE CITY OF NEW YORK 548,300,000
2 -----
3
4 General Fund / Aid to Localities
5 Local Assistance Account --001
6
7 For payment to the extent required for the
8 city of New York pursuant to the
9 provisions of section 54 of the state
10 finance law, as added by a chapter of the
11 laws of 2007 548,300,000
12 -----
13
14 MUNICIPAL ASSISTANCE STATE AID FUND 563,300,000
15 -----
16
17 Fiduciary Funds / Aid to Localities
18 Municipal Assistance State Aid Fund
19
20 SPECIAL ACCOUNT FOR THE MUNICIPAL ASSISTANCE
21 CORPORATION FOR THE CITY OF NEW YORK
22 For payment pursuant to the provisions of
23 section 92-e of the state finance law to
24 the municipal assistance corporation for
25 the city of New York, to the extent
26 required to comply with agreements between
27 such corporation and the holders of its
28 notes and bonds and for the corporate
29 purposes of such corporation, and, to the
30 extent not required by such corporation
31 for such purposes, to the city of New
32 York, subject to the following limita-
33 tions: i) that the first \$548,300,000 not
34 required by such corporation be refunded
35 to the state of New York pursuant to
36 sections 54 and 92-e of the state finance
37 law provided that notwithstanding any
38 other provision of law, such amounts to be
39 refunded shall come from the aid and
40 incentives for municipalities program
41 payments, pursuant to a chapter of the
42 laws of 2007, otherwise made on or before
43 March 31, 2008; ii) that the amounts paid
44 from this appropriation to such corpo-
45 ration and such city shall constitute the
46 complete liquidation of the state's obli-
47 gation for such purposes pursuant to
48 section 54 of the state finance law; and
49 iii) that in no event shall the maximum
50 amount to be paid pursuant to this appro-
51 priation exceed the total revenues depos-
52 ited in the municipal assistance state aid
53 fund for such city pursuant to the
54 provisions of section 92-e of the state
55 finance law 548,300,000
56 -----
57

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 SPECIAL ACCOUNT FOR THE MUNICIPAL ASSISTANCE
2 CORPORATION FOR THE CITY OF TROY
3 For payment pursuant to the provisions of
4 section 92-e of the state finance law to
5 the municipal assistance corporation for
6 the city of Troy, to the extent required
7 to comply with the agreements between such
8 corporation and the holders of its notes
9 and bonds, and for the corporate purposes
10 of such corporation, and, to the extent
11 not required by such corporation for such
12 purposes, for payment to the city of Troy
13 for support of local government, provided
14 however, that the maximum amount to be
15 paid pursuant to this appropriation shall
16 not exceed the total of the revenues
17 deposited in the municipal assistance
18 state aid fund for such city pursuant to
19 the provisions of section 92-e of the
20 state finance law 15,000,000
21 -----
22
23 MUNICIPAL ASSISTANCE TAX FUND 19,878,849,000
24 -----
25
26 Fiduciary Funds / Aid to Localities
27 Municipal Assistance Tax Fund
28
29 SPECIAL ACCOUNT FOR THE MUNICIPAL ASSISTANCE
30 CORPORATION FOR THE CITY OF NEW YORK
31 For payment pursuant to the provisions of
32 section 92-d of the state finance law to
33 the municipal assistance corporation for
34 the city of New York, to the extent
35 required to comply with the agreements
36 between such corporation and the holders
37 of its notes and bonds, and for the corpo-
38 rate purposes of such corporation, and, to
39 the extent not required by such corpo-
40 ration for such purposes, for payment to
41 the city of New York for support of local
42 government, provided however, that the
43 maximum amount to be paid pursuant to this
44 appropriation shall not exceed the total
45 of the revenues derived from municipal
46 assistance sales and compensating use
47 taxes imposed by section 1107 of the tax
48 law, less administrative costs as certi-
49 fied by the commissioner of taxation and
50 finance, and the amount transferred from
51 the stock transfer tax fund established
52 pursuant to section 92-b of the state
53 finance law 19,863,849,000
54 -----
55

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

LOCAL GOVERNMENT ASSISTANCE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 SPECIAL ACCOUNT FOR THE MUNICIPAL ASSISTANCE
2 CORPORATION FOR THE CITY OF TROY
3 For payment pursuant to the provisions of
4 section 92-d of the state finance law to
5 the municipal assistance corporation for
6 the city of Troy, to the extent required
7 to comply with the agreements between such
8 corporation and the holders of its notes
9 and bonds, and for the corporate purposes
10 of such corporation, and, to the extent
11 not required by such corporation for such
12 purposes, for payment to the city of Troy
13 for support of local government, provided
14 however, that the maximum amount to be
15 paid pursuant to this appropriation shall
16 not exceed the total of the revenues
17 derived from sales and compensating use
18 taxes imposed and collected by sections
19 1210 and 1262 of the tax law, that would
20 have been received by the city of Troy
21 absent the application of chapter 721 of
22 the laws of 1994 15,000,000
23 -----
24
25 STOCK TRANSFER TAX FUND 14,872,000,000
26 -----
27
28 Fiduciary Funds / Aid to Localities
29 Stock Transfer Tax Fund
30
31 For payment to the municipal assistance tax
32 fund for payment to the municipal assist-
33 ance corporation for the city of New York,
34 to the extent required to comply with the
35 agreements between such corporation and
36 the holders of its notes and bonds, and
37 for the corporate purposes of such corpo-
38 ration and to the extent not required by
39 such corporation for such purposes, for
40 payment to the stock transfer incentive
41 fund to the extent required to comply with
42 the certification of the commissioner of
43 taxation and finance provided under
44 section 92-i of the state finance law and
45 to the extent not required by such certif-
46 ication of the commissioner of taxation
47 and finance, for payment to the city of
48 New York for support of local government,
49 provided, however, that the maximum amount
50 to be paid shall not exceed the
51 collections from the stock transfer tax
52 pursuant to article 12 of the tax law,
53 less administrative costs as certified by
54 the commissioner of taxation and finance
55 for deposit to the credit of the general
56 fund-state purposes account 14,872,000,000
57 -----
58

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 General Fund / State Operations
2 State Purposes Account - 003
3
4 For transfer by the director of the budget to the local
5 assistance account of the general fund or to the state
6 purposes account of the general fund to supplement
7 appropriations for services and expenses of any state
8 department or agency to provide such agency with spend-
9 ing authority necessary to replace anticipated revenue
10 denied such agency and department as a result of federal
11 audit disallowances which reduce available grant awards. 150,000,000
12 =====
13
14

CONTINGENT AND OTHER APPROPRIATIONS

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS AND AID TO LOCALITIES 2007-08

1 General Fund / State Operations
2 State Purposes Account - 003
3
4 For payments to the state insurance fund for the purpose
5 of making workers' compensation payments to state
6 employee claimants as required to fulfill terms of the
7 agreement between the New York state department of civil
8 service and the state insurance fund 22,300,000
9 =====
10
11

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