

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2009-10

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund - State and Local	34,932,000	0
Special Revenue Funds - Other	24,763,000	129,200,000
Internal Service Funds	1,650,000	0
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All Funds	61,345,000	129,200,000
	=====	=====

AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

Fund Type	State Operations	Aid to Localities	Capital Projects	Total
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GF-St/Local	34,932,000	0	0	34,932,000
SR-Other	24,763,000	0	0	24,763,000
Internal Srv	1,650,000	0	0	1,650,000
	-----	-----	-----	-----
All Funds	61,345,000	0	0	61,345,000
	=====	=====	=====	=====

SCHEDULE

BUDGET DIVISION PROGRAM 55,345,000

General Fund / State Operations
State Purposes Account - 003

PERSONAL SERVICE

Personal service--regular 24,415,000
 Temporary service 500,000
 Holiday/overtime compensation 200,000

 Amount available for personal service 25,115,000

NONPERSONAL SERVICE

Supplies and materials 200,000
 Travel 200,000
 Contractual services 4,251,000
 Equipment 300,000

 Amount available for nonpersonal service 4,951,000

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2009-10

MAINTENANCE UNDISTRIBUTED

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

Conference of northeast governors	90,000
Council of great lakes governors	40,000
Council of state governments	510,000
Federal funds information for states	12,000
National governors association	214,000

Amount available for maintenance undistributed

tributed	866,000
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Program account subtotal	30,932,000
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Special Revenue Funds - Other / State Operations
 Not-For-Profit Short-Term Revolving Loan Fund - 055
 Not-For-Profit Loan Account

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

.....	150,000
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Program account subtotal	150,000
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Special Revenue Funds - Other / State Operations
 Miscellaneous Special Revenue Fund - 339
 Revenue Arrearage Account

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

PERSONAL SERVICE

Personal service--regular	3,186,000
Holiday/overtime compensation	10,000

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2010-11

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	34,477,000	0
4	Special Revenue Funds - Other	23,431,000	0
5	Internal Service Funds	1,650,000	0
6		-----	-----
7	All Funds	59,558,000	0
8		=====	=====

9 AGENCY BUDGET SUMMARY OF NEW APPROPRIATIONS

10		State	Aid to	Capital	
11	Fund Type	Operations	Localities	Projects	Total
12		-----	-----	-----	-----
13	GF-St/Local	34,477,000	0	0	34,477,000
14	SR-Other	23,431,000	0	0	23,431,000
15	Internal Srv	1,650,000	0	0	1,650,000
16		-----	-----	-----	-----
17	All Funds	59,558,000	0	0	59,558,000
18		=====	=====	=====	=====

19 SCHEDULE

20 BUDGET DIVISION PROGRAM 53,558,000

22 General Fund / State Operations
23 State Purposes Account - 003

24 PERSONAL SERVICE

25 Personal service--regular 24,002,000
 26 Temporary service 500,000
 27 Holiday/overtime compensation 200,000
 28 -----
 29 Amount available for personal service 24,702,000
 30 -----

31 NONPERSONAL SERVICE

32 Supplies and materials 200,000
 33 Travel 186,000
 34 Contractual services 4,251,000
 35 Equipment 300,000
 36 -----
 37 Amount available for nonpersonal service 4,937,000
 38 -----

DIVISION OF THE BUDGET

STATE OPERATIONS AND AID TO LOCALITIES 2010-11

MAINTENANCE UNDISTRIBUTED

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

Conference of northeast governors	90,000
Federal funds information for states	12,000
National governors association	214,000
Council of state governments	522,000

Amount available for maintenance undistributed 838,000

Program account subtotal 30,477,000



Special Revenue Funds - Other / State Operations
Not-For-Profit Short-Term Revolving Loan Fund - 055
Not-For-Profit Loan Account

For the purpose of making loans from the not-for-profit short-term revolving loan fund to eligible not-for-profit organizations 150,000

Program account subtotal 150,000

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund - 339
Revenue Arrearage Account

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

PERSONAL SERVICE

Personal service--regular	3,155,000
Holiday/overtime compensation	10,000

Amount available for personal service 3,165,000

DIVISION OF THE BUDGET

STATE OPERATIONS 2011-12

1 For payment according to the following schedule:

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

9 SCHEDULE

10 BUDGET DIVISION PROGRAM	50,635,000
11	-----

12 General Fund
 13 State Purposes Account

14 PERSONAL SERVICE

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

21 NONPERSONAL SERVICE

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



31 For services and expenses related to member-
 32 ship dues in various organizations.

33 NONPERSONAL SERVICE

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

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

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 training, (iii) the coordination of
 2 reports, complaints and other relevant
 3 information regarding charges of abuse and
 4 neglect committed against individuals in
 5 the care and charge of such agencies as
 6 otherwise authorized by law, (iv) audit of
 7 services and (v) certification. The fore-
 8 going interchange, transfer and suballo-
 9 cation authority is defined as the "Align-
 10 ment Interchange and Transfer Authority."

11 PERSONAL SERVICE

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

18 NONPERSONAL SERVICE

19 Supplies and materials 180,000
 20 Travel 167,000
 21 Contractual services 3,839,000
 22 Equipment 270,000
 23 -----
 24 Amount available for nonpersonal service 4,456,000
 25 -----
 26 Total amount available 26,788,000
 27 -----



28 For services and expenses related to member-
 29 ship dues in various organizations.
 30 Notwithstanding any other provision of law
 31 to the contrary, the OGS Interchange and
 32 Transfer Authority, the IT Interchange and
 33 Transfer Authority, and the Call Center
 34 Interchange and Transfer Authority as
 35 defined in the 2012-13 state fiscal year
 36 state operations appropriation for the
 37 budget division program of the division of
 38 the budget, are deemed fully incorporated
 39 herein and a part of this appropriation as
 40 if fully stated.

41 NONPERSONAL SERVICE

42 Contractual services 274,000
 43 For additional contractual services 479,000
 44 -----

DIVISION OF THE BUDGET

STATE OPERATIONS 2013-14

1 interchanged, transferred and suballocated
 2 for the purpose of planning, developing
 3 and/or implementing the alignment of the
 4 following operations within and between
 5 the office of mental health, the office
 6 for people with developmental disabili-
 7 ties, the office of alcoholism and
 8 substance abuse services, the department
 9 of health, and the office of children and
 10 family services in order to better coordi-
 11 nate and improve the quality and efficien-
 12 cy of oversight activities related to the
 13 care of vulnerable persons: (i) conducting
 14 criminal background checks as may other-
 15 wise be required by law, (ii) workforce
 16 training, (iii) the coordination of
 17 reports, complaints and other relevant
 18 information regarding charges of abuse and
 19 neglect committed against individuals in
 20 the care and charge of such agencies as
 21 otherwise authorized by law, (iv) audit of
 22 services and (v) certification. The fore-
 23 going interchange, transfer and suballo-
 24 cation authority is defined as the "Align-
 25 ment Interchange and Transfer Authority."

PERSONAL SERVICE

26
 27 Personal service--regular 21,437,000
 28 Temporary service 450,000
 29 Holiday/overtime compensation 180,000
 30 -----
 31 Amount available for personal service 22,067,000
 32 -----

NONPERSONAL SERVICE

33
 34 Supplies and materials 180,000
 35 Travel 167,000
 36 Contractual services 3,839,000
 37 Equipment 270,000
 38 -----
 39 Amount available for nonpersonal service 4,456,000
 40 -----
 41 Total amount available 26,523,000
 42 -----



43 For services and expenses related to member-
 44 ship dues in various organizations.

DIVISION OF THE BUDGET

STATE OPERATIONS 2014-15

1 interchanged, transferred and suballocated
 2 for the purpose of planning, developing
 3 and/or implementing the alignment of the
 4 following operations within and between
 5 the office of mental health, the office
 6 for people with developmental disabili-
 7 ties, the office of alcoholism and
 8 substance abuse services, the department
 9 of health, and the office of children and
 10 family services in order to better coordi-
 11 nate and improve the quality and efficien-
 12 cy of oversight activities related to the
 13 care of vulnerable persons: (i) conducting
 14 criminal background checks as may other-
 15 wise be required by law, (ii) workforce
 16 training, (iii) the coordination of
 17 reports, complaints and other relevant
 18 information regarding charges of abuse and
 19 neglect committed against individuals in
 20 the care and charge of such agencies as
 21 otherwise authorized by law, (iv) audit of
 22 services and (v) certification. The fore-
 23 going interchange, transfer and suballo-
 24 cation authority is defined as the "Align-
 25 ment Interchange and Transfer Authority."

26 PERSONAL SERVICE

27 Personal service--regular21,437,000
 28 Temporary service450,000
 29 Holiday/overtime compensation180,000
 30 -----
 31 Amount available for personal service 22,067,000
 32 -----

33 NONPERSONAL SERVICE

34 Supplies and materials180,000
 35 Travel 167,000
 36 Contractual services 3,839,000
 37 Equipment 270,000
 38 -----
 39 Amount available for nonpersonal service 4,456,000
 40 -----
 41 Total amount available 26,523,000
 42 -----



43 For services and expenses related to member-
 44 ship dues in various organizations.

DIVISION OF THE BUDGET

STATE OPERATIONS 2015-16

1 interchanged, transferred and suballocated
 2 for the purpose of planning, developing
 3 and/or implementing the alignment of the
 4 following operations within and between
 5 the office of mental health, the office
 6 for people with developmental disabili-
 7 ties, the office of alcoholism and
 8 substance abuse services, the department
 9 of health, and the office of children and
 10 family services in order to better coordi-
 11 nate and improve the quality and efficien-
 12 cy of oversight activities related to the
 13 care of vulnerable persons: (i) conducting
 14 criminal background checks as may other-
 15 wise be required by law, (ii) workforce
 16 training, (iii) the coordination of
 17 reports, complaints and other relevant
 18 information regarding charges of abuse and
 19 neglect committed against individuals in
 20 the care and charge of such agencies as
 21 otherwise authorized by law, (iv) audit of
 22 services and (v) certification. The fore-
 23 going interchange, transfer and suballo-
 24 cation authority is defined as the "Align-
 25 ment Interchange and Transfer Authority."

26 PERSONAL SERVICE

27	Personal service--regular	21,391,000
28	Temporary service	450,000
29	Holiday/overtime compensation	180,000
30		-----
31	Amount available for personal service	22,021,000
32		-----

33 NONPERSONAL SERVICE

34	Supplies and materials	180,000
35	Travel	167,000
36	Contractual services	3,839,000
37	Equipment	270,000
38		-----
39	Amount available for nonpersonal service	4,456,000
40		-----
41	Total amount available	26,477,000
42		-----



43 For services and expenses related to member-
 44 ship dues in various organizations.