

Department of Health
Program Details-State Operations

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| All Funds | \$3,054,755,000 | \$3,755,811,000 | \$701,056,000 | 22.9% |
| General Fund | \$734,731,000 | \$748,531,000 | \$13,800,000 | 1.9% |
| Special Revenue - Federal | \$1,895,613,000 | \$2,599,182,000 | \$703,569,000 | 37.1% |
| Special Revenue - Other | \$424,411,000 | \$408,098,000 | -\$16,313,000 | -3.8% |
| | | | | |
| Personal Services | \$661,345,000 | \$697,373,000 | \$36,028,000 | 5.4% |
| Contractual Services | \$863,215,000 | \$841,453,000 | -\$21,762,000 | -2.5% |
| | | | | |
| Administration Program | \$285,140,000 | \$311,140,000 | \$26,000,000 | 9.1% |
| Personal Service | \$146,068,000 | \$158,168,000 | \$12,100,000 | 8.3% |
| Regular | \$143,846,000 | \$155,946,000 | \$12,100,000 | 8.4% |
| Temporary Service | \$329,000 | \$329,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$1,893,000 | \$1,893,000 | \$0 | 0.0% |
| Nonpersonal Service | \$66,896,000 | \$79,296,000 | \$12,400,000 | 18.5% |
| Supplies and materials | \$7,649,000 | \$7,649,000 | \$0 | 0.0% |
| Travel | \$2,234,000 | \$2,234,000 | \$0 | 0.0% |
| Contractual Services | \$54,630,000 | \$67,030,000 | \$12,400,000 | 22.7% |
| Equipment | \$2,383,000 | \$2,383,000 | \$0 | 0.0% |
| Maintenance Undistributed | \$30,345,000 | \$30,345,000 | \$0 | 0.0% |
| | | | | |
| PS - Regular - Donor Registry | \$82,000 | \$82,000 | \$0 | 0.0% |
| NPS - Supplies and Materials - Donor Registry | \$40,000 | \$40,000 | \$0 | 0.0% |
| NPS - Contractual Services - Donor Registry | \$28,000 | \$28,000 | \$0 | 0.0% |
| | | | | |
| PS - Regular - HIV policy | \$135,000 | \$135,000 | \$0 | 0.0% |
| | | | | |
| NPS - Contractual Services - AIDS Education | \$180,000 | \$180,000 | \$0 | 0.0% |
| | | | | |
| PS - Regular - AIDS | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Supplies and Materials - AIDS Discrimination | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Travel - AIDS | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | |
| NPS - Contractual Services - Emergency Preparedness | \$1,200,000 | \$1,200,000 | \$0 | 0.0% |
| NPS - Contractual Services - Osteoporosis prevention | \$31,000 | \$31,000 | \$0 | 0.0% |
| NPS - Contractual Services - Not for profit grant | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Contractual Services - Health IT | \$167,000 | \$167,000 | \$0 | 0.0% |
| NPS - Contractual Services - Donor Registry Awareness | \$116,000 | \$116,000 | \$0 | 0.0% |
| NPS - Contractual Services - NYPORTS | \$591,000 | \$591,000 | \$0 | 0.0% |
| NPS - Contractual Services - Patient Hlth Info Imp Init | \$174,000 | \$174,000 | \$0 | 0.0% |
| NPS - Contractual Services - AID | \$110,000 | \$110,000 | \$0 | 0.0% |
| | | | | |
| PS - Regular - Survey of Psych Residential Trtmt Fac | \$115,000 | \$115,000 | \$0 | 0.0% |
| NPS - Supplies and Materials - Survey of Psych Residential | \$16,000 | \$16,000 | \$0 | 0.0% |
| NPS - Travel - Survey of Psych | \$45,000 | \$45,000 | \$0 | 0.0% |
| NPS - Equipment - Survey of | \$70,000 | \$70,000 | \$0 | 0.0% |
| | | | | |

Department of Health
Program Details-State Operations

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| PS - Regular - Home Health | \$270,000 | \$270,000 | \$0 | 0.0% |
| NPS - Supplies and Materials - | \$1,000 | \$1,000 | \$0 | 0.0% |
| NPS - Travel - Home Health | \$1,000 | \$1,000 | \$0 | 0.0% |
| NPS - Contractual Services - | \$1,512,000 | \$1,512,000 | \$0 | 0.0% |
| NPS - Equipment - Home Health | \$16,000 | \$16,000 | \$0 | 0.0% |
| | | | | |
| NPS - Contractual Services - | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Contractual Services - | \$1,300,000 | \$1,300,000 | \$0 | 0.0% |
| NPS - Contractual Services - | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Contractual Services - | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Contractual Services - | \$7,325,000 | \$7,325,000 | \$0 | 0.0% |
| | | | \$0 | |
| Gun Violence Prevention | \$3,000,000 | \$3,000,000 | \$0 | 0.0% |
| Personal service | \$255,000 | \$255,000 | \$0 | 0.0% |
| Nonpersonal Service | \$2,745,000 | \$2,745,000 | \$0 | 0.0% |
| Supplies and materials | \$2,000 | \$2,000 | \$0 | 0.0% |
| Travel | \$4,000 | \$4,000 | \$0 | 0.0% |
| Contractual Services | \$2,739,000 | \$2,739,000 | \$0 | 0.0% |
| | | | | |
| Bottled Water | \$100,000 | \$100,000 | \$0 | 0.0% |
| Nonpersonal Service | \$100,000 | \$100,000 | \$0 | 0.0% |
| Supplies and materials | \$100,000 | \$100,000 | \$0 | 0.0% |
| | | | | |
| Lead Exposure | \$1,720,000 | \$1,720,000 | \$0 | 0.0% |
| Nonpersonal Service | \$1,720,000 | \$1,720,000 | \$0 | 0.0% |
| Contractual Services | \$1,720,000 | \$1,720,000 | \$0 | 0.0% |
| | | | | |
| Modernized Health Care | \$12,000,000 | \$12,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$12,000,000 | \$12,000,000 | \$0 | 0.0% |
| Contractual Services | \$12,000,000 | \$12,000,000 | \$0 | 0.0% |
| | | | | |
| Special Rev - Federal (SRF) | \$11,188,000 | \$12,688,000 | \$1,500,000 | 13.4% |
| Special Rev - Other (SRO) | \$30,643,000 | \$30,643,000 | \$0 | 0.0% |
| | | | | |
| Fed Block Grant Fund - (SRF) | \$6,880,000 | \$6,880,000 | \$0 | 0.0% |
| Personal service | \$3,195,000 | \$3,195,000 | \$0 | 0.0% |
| Nonpersonal Service | \$1,703,000 | \$1,703,000 | \$0 | 0.0% |
| Fringe benefits | \$1,758,000 | \$1,758,000 | \$0 | 0.0% |
| Indirect costs | \$224,000 | \$224,000 | \$0 | 0.0% |
| | | | | |
| National Health Services Corps | \$0 | \$0 | \$0 | #DIV/0! |
| Personal service | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | |
| Gun Violence Prevention (SRF) | | \$1,500,000 | \$1,500,000 | #DIV/0! |
| Nonpersonal Service | | \$1,500,000 | \$1,500,000 | #DIV/0! |
| | | | | |
| Child & Adult Care Food Acct - | \$1,175,000 | \$1,175,000 | \$0 | 0.0% |
| Personal service | \$500,000 | \$500,000 | \$0 | 0.0% |
| Nonpersonal Service | \$300,000 | \$300,000 | \$0 | 0.0% |
| Fringe benefits | \$325,000 | \$325,000 | \$0 | 0.0% |
| Indirect costs | \$50,000 | \$50,000 | \$0 | 0.0% |
| | | | | |
| Fed Food & Nutrition Services acct | \$3,133,000 | \$3,133,000 | \$0 | 0.0% |
| Personal service | \$1,500,000 | \$1,500,000 | \$0 | 0.0% |
| Nonpersonal Service | \$640,000 | \$640,000 | \$0 | 0.0% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Fringe benefits | \$909,000 | \$909,000 | \$0 | 0.0% |
| Indirect costs | \$84,000 | \$84,000 | \$0 | 0.0% |
| Technology Transfer Acct - (SRO) | \$29,000 | \$29,000 | \$0 | 0.0% |
| Nonpersonal Service | \$29,000 | \$29,000 | \$0 | 0.0% |
| Contractual Services | \$29,000 | \$29,000 | \$0 | 0.0% |
| Administration Program Acct - | \$15,051,000 | \$15,051,000 | \$0 | 0.0% |
| Personal Service | \$4,627,000 | \$4,627,000 | \$0 | 0.0% |
| Regular | \$4,577,000 | \$4,577,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$50,000 | \$50,000 | \$0 | 0.0% |
| Nonpersonal Service | \$10,424,000 | \$10,424,000 | \$0 | 0.0% |
| Supplies and materials | \$4,000 | \$4,000 | \$0 | 0.0% |
| Travel | \$11,000 | \$11,000 | \$0 | 0.0% |
| Contractual Services | \$7,319,000 | \$7,319,000 | \$0 | 0.0% |
| Fringe benefits | \$2,959,000 | \$2,959,000 | \$0 | 0.0% |
| Indirect costs | \$131,000 | \$131,000 | \$0 | 0.0% |
| Health-SPARCS - (SRO) | \$6,035,000 | \$6,035,000 | \$0 | 0.0% |
| Personal Service | \$1,216,000 | \$1,216,000 | \$0 | 0.0% |
| Regular | \$1,206,000 | \$1,206,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$4,819,000 | \$4,819,000 | \$0 | 0.0% |
| Supplies and materials | \$38,000 | \$38,000 | \$0 | 0.0% |
| Travel | \$8,000 | \$8,000 | \$0 | 0.0% |
| Contractual Services | \$3,949,000 | \$3,949,000 | \$0 | 0.0% |
| Equipment | \$11,000 | \$11,000 | \$0 | 0.0% |
| Fringe benefits | \$778,000 | \$778,000 | \$0 | 0.0% |
| Indirect costs | \$35,000 | \$35,000 | \$0 | 0.0% |
| Professional Medical Conduct Acct | \$7,724,000 | \$7,724,000 | \$0 | 0.0% |
| Personal Services | \$4,307,000 | \$4,307,000 | \$0 | 0.0% |
| Regular | \$4,297,000 | \$4,297,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Services | \$3,417,000 | \$3,417,000 | \$0 | 0.0% |
| Supplies and materials | \$45,000 | \$45,000 | \$0 | 0.0% |
| Travel | \$35,000 | \$35,000 | \$0 | 0.0% |
| Contractual Services | \$526,000 | \$526,000 | \$0 | 0.0% |
| Equipment | \$1,000 | \$1,000 | \$0 | 0.0% |
| Fringe benefits | \$2,700,000 | \$2,700,000 | \$0 | 0.0% |
| Indirect costs | \$110,000 | \$110,000 | \$0 | 0.0% |
| Vital Records Mgmt Acct - (SRO) | \$1,804,000 | \$1,804,000 | \$0 | 0.0% |
| Personal Services | \$786,000 | \$786,000 | \$0 | 0.0% |
| Regular | \$776,000 | \$776,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Services | \$1,018,000 | \$1,018,000 | \$0 | 0.0% |
| Supplies and materials | \$50,000 | \$50,000 | \$0 | 0.0% |
| Travel | \$3,000 | \$3,000 | \$0 | 0.0% |
| Contractual Services | \$431,000 | \$431,000 | \$0 | 0.0% |
| Equipment | \$8,000 | \$8,000 | \$0 | 0.0% |
| Fringe benefits | \$503,000 | \$503,000 | \$0 | 0.0% |
| Indirect costs | \$23,000 | \$23,000 | \$0 | 0.0% |
| Basic Health Plan Program | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |

Department of Health
Program Details-State Operations

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| | | \$0 | | |
| AIDs Institute Program: | \$600,000 | \$600,000 | \$0 | 0.0% |
| Special Rev. -Fed (SRF) | \$600,000 | \$600,000 | \$0 | 0.0% |
| Nonpersonal Service | \$600,000 | \$600,000 | \$0 | 0.0% |
| | | | | |
| Center for Community | \$230,807,000 | \$232,950,000 | \$2,143,000 | 0.9% |
| Special Rev. -Fed (SRF) | \$226,313,000 | \$228,456,000 | \$2,143,000 | 0.9% |
| Special Rev. -Other (SRO) | \$4,494,000 | \$4,494,000 | \$0 | 0.0% |
| | | | | |
| Individuals w/ Disabilities Part C | \$27,249,000 | \$27,249,000 | \$0 | 0.0% |
| Personal service | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$18,449,000 | \$17,949,000 | -\$500,000 | -2.7% |
| Fringe benefits | \$2,700,000 | \$3,200,000 | \$500,000 | 18.5% |
| Indirect costs | \$1,100,000 | \$1,100,000 | \$0 | 0.0% |
| | | | | |
| Fed Block Grant Acct - (SRF) | \$25,291,000 | \$25,291,000 | \$0 | 0.0% |
| Personal service | \$11,702,000 | \$11,702,000 | \$0 | 0.0% |
| Nonpersonal Service | \$6,147,000 | \$5,892,000 | -\$255,000 | -4.1% |
| Fringe benefits | \$6,810,000 | \$7,065,000 | \$255,000 | 3.7% |
| Indirect costs | \$632,000 | \$632,000 | \$0 | 0.0% |
| | | | | |
| Fed Health, Education, and Human Services Acct. (SRF) | \$89,871,000 | \$91,264,000 | \$1,393,000 | 1.5% |
| Personal service | \$15,940,000 | \$16,640,000 | \$700,000 | 4.4% |
| Nonpersonal Service | \$58,961,000 | \$58,961,000 | \$0 | 0.0% |
| Fringe benefits | \$11,316,000 | \$11,854,000 | \$538,000 | 4.8% |
| Indirect costs | \$3,654,000 | \$3,809,000 | \$155,000 | 4.2% |
| | | | | |
| Child and Adult Care Food Acct - (SRF) | \$11,075,000 | \$11,825,000 | \$750,000 | 6.8% |
| Personal service | \$4,848,000 | \$4,848,000 | \$0 | 0.0% |
| Nonpersonal Service | \$2,921,000 | \$3,671,000 | \$750,000 | 25.7% |
| Fringe benefits | \$2,667,000 | \$2,667,000 | \$0 | 0.0% |
| Indirect costs | \$639,000 | \$639,000 | \$0 | 0.0% |
| | | | | |
| Fed Food & Nutrition Services | \$67,827,000 | \$67,827,000 | \$0 | 0.0% |
| Personal service | \$26,284,000 | \$26,284,000 | \$0 | 0.0% |
| Nonpersonal Service | \$25,104,000 | \$25,104,000 | \$0 | 0.0% |
| Fringe benefits | \$14,457,000 | \$14,457,000 | \$0 | 0.0% |
| Indirect costs | \$1,982,000 | \$1,982,000 | \$0 | 0.0% |
| | | | | |
| WIC Civil Monetary Acct - (SRF) | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| | | | | |
| Autism Awareness and Research | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Services | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | |
| Tobacco Control and Cancer | \$3,840,000 | \$3,840,000 | \$0 | 0.0% |
| Personal Services | \$2,165,000 | \$2,165,000 | \$0 | 0.0% |
| Regular | \$2,159,000 | \$2,159,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$6,000 | \$6,000 | \$0 | 0.0% |
| Nonpersonal Services | \$1,675,000 | \$1,675,000 | \$0 | 0.0% |
| Supplies and materials | \$10,000 | \$10,000 | \$0 | 0.0% |
| Travel | \$44,000 | \$44,000 | \$0 | 0.0% |
| Contractual Services | \$78,000 | \$78,000 | \$0 | 0.0% |
| Equipment | \$30,000 | \$30,000 | \$0 | 0.0% |
| Fringe benefits | \$1,451,000 | \$1,451,000 | \$0 | 0.0% |
| Indirect costs | \$62,000 | \$62,000 | \$0 | 0.0% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| | | | | #DIV/0! |
| Cable TV Acct - (SRO) | \$454,000 | \$454,000 | \$0 | 0.0% |
| Nonpersonal Services | \$454,000 | \$454,000 | \$0 | 0.0% |
| Contractual Services | \$454,000 | \$454,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| CSFP Salvage Acct - (SRO) | \$25,000 | \$25,000 | \$0 | 0.0% |
| Nonpersonal Services | \$25,000 | \$25,000 | \$0 | 0.0% |
| Contractual Services | \$25,000 | \$25,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Diabetes Research Acct - (SRO) | \$100,000 | \$100,000 | \$0 | 0.0% |
| Nonpersonal Services | \$100,000 | \$100,000 | \$0 | 0.0% |
| Contractual Services | \$100,000 | \$100,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Tobacco Enforcement & Education | \$75,000 | \$75,000 | \$0 | 0.0% |
| Nonpersonal Services | \$75,000 | \$75,000 | \$0 | 0.0% |
| Contractual Services | \$75,000 | \$75,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Center for Environmental | \$28,357,000 | \$28,357,000 | \$0 | 0.0% |
| Special Rev. - Fed (SRF) | \$19,495,000 | \$19,495,000 | \$0 | 0.0% |
| Special Rev. -Other (SRO) | \$8,862,000 | \$8,862,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Fed Block Grant CEH Acct - | \$1,673,000 | \$1,673,000 | \$0 | 0.0% |
| Personal service | \$600,000 | \$600,000 | \$0 | 0.0% |
| Nonpersonal Service | \$265,000 | \$265,000 | \$0 | 0.0% |
| Fringe benefits | \$752,000 | \$752,000 | \$0 | 0.0% |
| Indirect costs | \$56,000 | \$56,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Fed Block Grant Acct - (SRF) | \$8,014,000 | \$8,014,000 | \$0 | 0.0% |
| Personal service | \$3,268,000 | \$3,268,000 | \$0 | 0.0% |
| Nonpersonal Service | \$2,644,000 | \$2,644,000 | \$0 | 0.0% |
| Fringe benefits | \$1,873,000 | \$1,873,000 | \$0 | 0.0% |
| Indirect costs | \$229,000 | \$229,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Fed EPA Grants - (SRF) | \$9,808,000 | \$9,808,000 | \$0 | 0.0% |
| Personal service | \$4,657,000 | \$4,657,000 | \$0 | 0.0% |
| Nonpersonal Service | \$2,590,000 | \$2,590,000 | \$0 | 0.0% |
| Fringe benefits | \$2,235,000 | \$2,235,000 | \$0 | 0.0% |
| Indirect costs | \$326,000 | \$326,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Operating Permt Program Acct - | \$774,000 | \$774,000 | \$0 | 0.0% |
| Personal Service | \$421,000 | \$421,000 | \$0 | 0.0% |
| Regular | \$416,000 | \$416,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$5,000 | \$5,000 | \$0 | 0.0% |
| Nonpersonal Service | \$353,000 | \$353,000 | \$0 | 0.0% |
| Supplies and materials | \$4,000 | \$4,000 | \$0 | 0.0% |
| Travel | \$5,000 | \$5,000 | \$0 | 0.0% |
| Contractual Services | \$25,000 | \$25,000 | \$0 | 0.0% |
| Equipment | \$8,000 | \$8,000 | \$0 | 0.0% |
| Fringe benefits | \$185,000 | \$185,000 | \$0 | 0.0% |
| Indirect costs | \$126,000 | \$126,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Drinking water Program Mgt & | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |

**Department of Health
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|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Low Level Radioactive Waste Acct | \$1,296,000 | \$1,296,000 | \$0 | 0.0% |
| Personal Service | \$550,000 | \$550,000 | \$0 | 0.0% |
| Regular | \$544,000 | \$544,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$6,000 | \$6,000 | \$0 | 0.0% |
| Nonpersonal Service | \$596,000 | \$596,000 | \$0 | 0.0% |
| Supplies and materials | \$32,000 | \$32,000 | \$0 | 0.0% |
| Travel | \$44,000 | \$44,000 | \$0 | 0.0% |
| Contractual Services | \$104,000 | \$104,000 | \$0 | 0.0% |
| Equipment | \$40,000 | \$40,000 | \$0 | 0.0% |
| Fringe benefits | \$360,000 | \$360,000 | \$0 | 0.0% |
| Indirect costs | \$16,000 | \$16,000 | \$0 | 0.0% |
| Contractual Services: Energy Research | \$150,000 | \$150,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Environ Protect & Oil Spill | \$412,000 | \$412,000 | \$0 | 0.0% |
| Personal Services | \$231,000 | \$231,000 | \$0 | 0.0% |
| Regular | \$229,000 | \$229,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$2,000 | \$2,000 | \$0 | 0.0% |
| Nonpersonal Services | \$181,000 | \$181,000 | \$0 | 0.0% |
| Supplies and materials | \$7,000 | \$7,000 | \$0 | 0.0% |
| Travel | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$15,000 | \$15,000 | \$0 | 0.0% |
| Equipment | \$2,000 | \$2,000 | \$0 | 0.0% |
| Fringe benefits | \$148,000 | \$148,000 | \$0 | 0.0% |
| Indirect costs | \$7,000 | \$7,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Asbestos Safety Training - (SRO) | \$542,000 | \$542,000 | \$0 | 0.0% |
| Personal Service | \$299,000 | \$299,000 | \$0 | 0.0% |
| Regular | \$293,000 | \$293,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$6,000 | \$6,000 | \$0 | 0.0% |
| Nonpersonal Service | \$243,000 | \$243,000 | \$0 | 0.0% |
| Supplies and materials | \$2,000 | \$2,000 | \$0 | 0.0% |
| Travel | \$17,000 | \$17,000 | \$0 | 0.0% |
| Contractual Services | \$22,000 | \$22,000 | \$0 | 0.0% |
| Equipment | \$2,000 | \$2,000 | \$0 | 0.0% |
| Fringe benefits | \$191,000 | \$191,000 | \$0 | 0.0% |
| Indirect costs | \$9,000 | \$9,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Occupational Health Clinics Acct - | \$863,000 | \$863,000 | \$0 | 0.0% |
| Personal Service | \$509,000 | \$509,000 | \$0 | 0.0% |
| Regular | \$508,000 | \$508,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$1,000 | \$1,000 | \$0 | 0.0% |
| Nonpersonal Service | \$354,000 | \$354,000 | \$0 | 0.0% |
| Supplies and materials | \$3,000 | \$3,000 | \$0 | 0.0% |
| Travel | \$8,000 | \$8,000 | \$0 | 0.0% |
| Equipment | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$1,000 | \$1,000 | \$0 | 0.0% |
| Fringe benefits | \$325,000 | \$325,000 | \$0 | 0.0% |
| Indirect costs | \$15,000 | \$15,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Radiological Health Protection | \$4,720,000 | \$4,720,000 | \$0 | 0.0% |
| Personal Service | \$2,737,000 | \$2,737,000 | \$0 | 0.0% |
| Regular | \$2,717,000 | \$2,717,000 | \$0 | 0.0% |
| Temporary Service | \$12,000 | \$12,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$8,000 | \$8,000 | \$0 | 0.0% |
| Nonpersonal Service | \$1,983,000 | \$1,983,000 | \$0 | 0.0% |
| Supplies and materials | \$32,000 | \$32,000 | \$0 | 0.0% |

Department of Health
Program Details-State Operations

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Travel | \$92,000 | \$92,000 | \$0 | 0.0% |
| Contractual Services | \$17,000 | \$17,000 | \$0 | 0.0% |
| Equipment | \$13,000 | \$13,000 | \$0 | 0.0% |
| Fringe benefits | \$1,751,000 | \$1,751,000 | \$0 | 0.0% |
| Indirect costs | \$78,000 | \$78,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Radon Detection Device Acct - | \$205,000 | \$205,000 | \$0 | 0.0% |
| Nonpersonal Services | \$205,000 | \$205,000 | \$0 | 0.0% |
| Contractual Services | \$205,000 | \$205,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Tattoo/Body Piercing Account - | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Ultraviolet Radiation Device | \$50,000 | \$50,000 | \$0 | 0.0% |
| Personal Service | \$10,000 | \$10,000 | \$0 | 0.0% |
| Regular | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$40,000 | \$40,000 | \$0 | 0.0% |
| Supplies and materials | \$3,000 | \$3,000 | \$0 | 0.0% |
| Travel | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$28,000 | \$28,000 | \$0 | 0.0% |
| Fringe benefits | \$6,000 | \$6,000 | \$0 | 0.0% |
| Indirect costs | \$1,000 | \$1,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Child Health Insurance | \$157,007,000 | \$157,007,000 | \$0 | 0.0% |
| Special Rev. -Fed (SRF) | \$138,500,000 | \$138,500,000 | \$0 | 0.0% |
| Special Rev. -Other (SRO) | \$18,507,000 | \$18,507,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Children's Health Insurance Acct - | \$138,500,000 | \$138,500,000 | \$0 | 0.0% |
| Personal service | \$48,000,000 | \$48,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$59,600,000 | \$59,600,000 | \$0 | 0.0% |
| Fringe benefits | \$26,400,000 | \$26,400,000 | \$0 | 0.0% |
| Indirect costs | \$3,400,000 | \$3,400,000 | \$0 | 0.0% |
| Maintenance Undistributed | \$1,100,000 | \$1,100,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Children's Health Insurance Acct - | \$18,507,000 | \$18,507,000 | \$0 | 0.0% |
| Personal Service | \$1,039,000 | \$1,039,000 | \$0 | 0.0% |
| Regular | \$994,000 | \$994,000 | \$0 | 0.0% |
| Temporary Service | \$5,000 | \$5,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$40,000 | \$40,000 | \$0 | 0.0% |
| Nonpersonal Service | \$17,468,000 | \$17,468,000 | \$0 | 0.0% |
| Supplies and materials | \$2,000 | \$2,000 | \$0 | 0.0% |
| Travel | \$15,000 | \$15,000 | \$0 | 0.0% |
| Contractual Services | \$16,648,000 | \$16,648,000 | \$0 | 0.0% |
| Equipment | \$20,000 | \$20,000 | \$0 | 0.0% |
| Fringe benefits | \$565,000 | \$565,000 | \$0 | 0.0% |
| Indirect costs | \$218,000 | \$218,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| EPIC | \$13,250,000 | \$13,250,000 | \$0 | 0.0% |
| Special Rev. - Other (SRO) | \$13,250,000 | \$13,250,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| EPIC Premium Acct - (SRO) | \$13,250,000 | \$13,250,000 | \$0 | 0.0% |
| Personal Service | \$2,050,000 | \$2,050,000 | \$0 | 0.0% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Regular | \$2,050,000 | \$2,050,000 | \$0 | 0.0% |
| Nonpersonal Service | \$10,975,000 | \$10,975,000 | \$0 | 0.0% |
| Supplies and materials | \$22,000 | \$22,000 | \$0 | 0.0% |
| Travel | \$18,000 | \$18,000 | \$0 | 0.0% |
| Contractual Services | \$10,291,000 | \$10,291,000 | \$0 | 0.0% |
| Equipment | \$11,000 | \$11,000 | \$0 | 0.0% |
| Fringe benefits | \$607,000 | \$607,000 | \$0 | 0.0% |
| Indirect costs | \$26,000 | \$26,000 | \$0 | 0.0% |
| Maintenance Undist. | \$225,000 | \$225,000 | \$0 | 0.0% |
| Personal Services | \$225,000 | \$225,000 | \$0 | 0.0% |
| Regular | \$225,000 | \$225,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Essential Plan Program | \$95,343,000 | \$790,686,000 | \$695,343,000 | 729.3% |
| Personal Service | \$5,452,000 | \$5,452,000 | \$0 | 0.0% |
| Regular | \$5,415,000 | \$5,415,000 | \$0 | 0.0% |
| holiday/overtime compensation | \$37,000 | \$37,000 | \$0 | 0.0% |
| Nonpersonal Service | \$89,891,000 | \$89,891,000 | \$0 | 0.0% |
| Supplies and materials | \$10,000 | \$10,000 | \$0 | 0.0% |
| Travel | \$23,000 | \$23,000 | \$0 | 0.0% |
| Contractual Services | \$89,850,000 | \$89,850,000 | \$0 | 0.0% |
| Equipment | \$8,000 | \$8,000 | \$0 | 0.0% |
| | | | | |
| Special Rev. - Federal | \$695,343,000 | \$695,343,000 | \$0 | 0.0% |
| Special Rev. - Other | | \$0 | \$0 | #DIV/0! |
| | | | | |
| Essential Plan (ACA) -- SRF | | \$95,343,000 | \$95,343,000 | #DIV/0! |
| Personal Service | | \$5,452,000 | \$5,452,000 | #DIV/0! |
| Nonpersonal Service | | \$89,891,000 | \$89,891,000 | #DIV/0! |
| | | | | |
| Essential Plan (CMS) | | \$600,000,000 | \$600,000,000 | #DIV/0! |
| Nonpersonal service | | \$600,000,000 | \$600,000,000 | #DIV/0! |
| | | | | |
| | | | | #DIV/0! |
| Health Care Reform Act | \$18,172,000 | \$18,172,000 | \$0 | 0.0% |
| Special Revenue - Other (SRO) | \$18,172,000 | \$18,172,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| HCRA Program Acct - (SRO) | \$8,019,000 | \$8,019,000 | \$0 | 0.0% |
| Nonpersonal Service | \$8,019,000 | \$8,019,000 | \$0 | 0.0% |
| Contractual Services | \$4,920,000 | \$4,920,000 | \$0 | 0.0% |
| Contractual services: Audit | \$2,849,000 | \$2,849,000 | \$0 | 0.0% |
| Contractual services: pool administration | \$250,000 | \$250,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| NYS Workforce Innovation Center (SRO) | \$10,153,000 | \$10,153,000 | \$0 | 0.0% |
| Personal service | \$896,000 | \$896,000 | \$0 | 0.0% |
| Regular | \$896,000 | \$896,000 | \$0 | 0.0% |
| Nonpersonal Service | \$9,257,000 | \$9,257,000 | \$0 | 0.0% |
| Supplies and materials | \$512,000 | \$512,000 | \$0 | 0.0% |
| Contractual Services | \$6,879,000 | \$6,879,000 | \$0 | 0.0% |
| Equipment | \$1,277,000 | \$1,277,000 | \$0 | 0.0% |
| Fringe benefits | \$564,000 | \$564,000 | \$0 | 0.0% |
| Indirect costs | \$25,000 | \$25,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Institutional Management | \$191,311,000 | \$191,311,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Recruitment and Retention (GF) | \$200,000 | \$200,000 | \$0 | 0.0% |
| Personal service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$200,000 | \$200,000 | \$0 | 0.0% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Contractual Services | \$200,000 | \$200,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Recruitment and Retention (SRF) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | | | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | | | \$0 | #DIV/0! |
| | | | \$0 | #DIV/0! |
| | | | \$0 | #DIV/0! |
| Special Rev. - Other (SRO) | \$191,111,000 | \$191,111,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Batavia Home Donation Acct - (SRO) | \$50,000 | \$50,000 | \$0 | 0.0% |
| Helen Hayes Hospital Acct - (SRO) | \$35,000 | \$35,000 | \$0 | 0.0% |
| NYC Veterans Home Donation Acct - (SRO) | \$50,000 | \$0 | -\$50,000 | -100.0% |
| Montrose Donation Acct - (SRO) | \$50,000 | \$50,000 | \$0 | 0.0% |
| Oxford Gifts & Donations Acct - (SRO) | \$200,000 | \$200,000 | \$0 | 0.0% |
| St. Albans Donation Acct - (SRO) | \$50,000 | \$50,000 | \$0 | 0.0% |
| Veterans' Home Assistance Acct (supplies & materials) (SRO) | \$50,000 | \$50,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Helen Hayes Hospital Acct - (SRO) | \$70,617,000 | \$70,617,000 | \$0 | 0.0% |
| Personal service | \$41,705,000 | \$41,705,000 | \$0 | 0.0% |
| Regular | \$36,554,000 | \$36,554,000 | \$0 | 0.0% |
| Temporary Service | \$4,505,000 | \$4,505,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$646,000 | \$646,000 | \$0 | 0.0% |
| Nonpersonal Service | \$28,912,000 | \$28,912,000 | \$0 | 0.0% |
| Supplies and materials | \$5,471,000 | \$5,471,000 | \$0 | 0.0% |
| Travel | \$36,000 | \$36,000 | \$0 | 0.0% |
| Contractual Services | \$17,717,000 | \$17,717,000 | \$0 | 0.0% |
| Equipment | \$545,000 | \$545,000 | \$0 | 0.0% |
| Fringe benefits | \$5,096,000 | \$5,096,000 | \$0 | 0.0% |
| Indirect costs | \$47,000 | \$47,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| NYC Veterans Home Acct - (SRO) | \$39,663,000 | \$39,663,000 | \$0 | 0.0% |
| Personal service | \$26,134,000 | \$26,134,000 | \$0 | 0.0% |
| Regular | \$23,369,000 | \$23,369,000 | \$0 | 0.0% |
| Temporary Service | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$2,765,000 | \$2,765,000 | \$0 | 0.0% |
| Nonpersonal Service | \$13,529,000 | \$13,529,000 | \$0 | 0.0% |
| Supplies and materials | \$2,450,000 | \$2,450,000 | \$0 | 0.0% |
| Travel | \$16,000 | \$16,000 | \$0 | 0.0% |
| Contractual Services | \$7,590,000 | \$7,590,000 | \$0 | 0.0% |
| Equipment | \$250,000 | \$250,000 | \$0 | 0.0% |
| Fringe benefits | \$3,193,000 | \$3,193,000 | \$0 | 0.0% |
| Indirect costs | \$30,000 | \$30,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Oxford Veterans Home Acct - (SRO) | \$28,576,000 | \$28,576,000 | \$0 | 0.0% |
| Personal service | \$18,744,000 | \$18,744,000 | \$0 | 0.0% |
| Regular | \$17,047,000 | \$17,047,000 | \$0 | 0.0% |
| Temporary Service | \$367,000 | \$367,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$1,330,000 | \$1,330,000 | \$0 | 0.0% |
| Nonpersonal Service | \$9,832,000 | \$9,832,000 | \$0 | 0.0% |
| Supplies and materials | \$3,434,000 | \$3,434,000 | \$0 | 0.0% |
| Travel | \$28,000 | \$28,000 | \$0 | 0.0% |
| Contractual Services | \$3,808,000 | \$3,808,000 | \$0 | 0.0% |
| Equipment | \$250,000 | \$250,000 | \$0 | 0.0% |
| Fringe benefits | \$2,290,000 | \$2,290,000 | \$0 | 0.0% |
| Indirect costs | \$22,000 | \$22,000 | \$0 | 0.0% |
| | | | | #DIV/0! |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Lower Hudson Veterans Home | \$33,703,000 | \$33,703,000 | \$0 | 0.0% |
| Personal service | \$22,309,000 | \$22,309,000 | \$0 | 0.0% |
| Regular | \$19,491,000 | \$19,491,000 | \$0 | 0.0% |
| Temporary Service | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$2,818,000 | \$2,818,000 | \$0 | 0.0% |
| Nonpersonal Service | \$11,394,000 | \$11,394,000 | \$0 | 0.0% |
| Supplies and materials | \$5,032,000 | \$5,032,000 | \$0 | 0.0% |
| Travel | \$21,000 | \$21,000 | \$0 | 0.0% |
| Contractual Services | \$3,369,000 | \$3,369,000 | \$0 | 0.0% |
| Equipment | \$220,000 | \$220,000 | \$0 | 0.0% |
| Fringe benefits | \$2,726,000 | \$2,726,000 | \$0 | 0.0% |
| Indirect costs | \$26,000 | \$26,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Western NY Veterans Home Acct - | \$18,117,000 | \$18,117,000 | \$0 | 0.0% |
| Personal service | \$11,944,000 | \$11,944,000 | \$0 | 0.0% |
| Regular | \$11,344,000 | \$11,344,000 | \$0 | 0.0% |
| Temporary Service | \$100,000 | \$100,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$500,000 | \$500,000 | \$0 | 0.0% |
| Nonpersonal Service | \$6,173,000 | \$6,173,000 | \$0 | 0.0% |
| Supplies and materials | \$1,173,000 | \$1,173,000 | \$0 | 0.0% |
| Travel | \$20,000 | \$20,000 | \$0 | 0.0% |
| Contractual Services | \$3,362,000 | \$3,362,000 | \$0 | 0.0% |
| Equipment | \$145,000 | \$145,000 | \$0 | 0.0% |
| Fringe benefits | \$1,459,000 | \$1,459,000 | \$0 | 0.0% |
| Indirect costs | \$14,000 | \$14,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medical Assistance | \$1,248,208,000 | \$1,242,091,000 | -\$6,117,000 | -0.5% |
| Personal Service | \$58,278,000 | \$65,811,000 | \$7,533,000 | 12.9% |
| Regular | \$57,968,000 | \$65,501,000 | \$7,533,000 | 13.0% |
| Temporary Service | \$65,000 | \$65,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$245,000 | \$245,000 | \$0 | 0.0% |
| Nonpersonal Service | \$320,779,000 | \$302,546,000 | -\$18,233,000 | -5.7% |
| Supplies and materials | \$524,000 | \$524,000 | \$0 | 0.0% |
| Travel | \$300,000 | \$300,000 | \$0 | 0.0% |
| Contractual Services | \$318,855,000 | \$300,622,000 | -\$18,233,000 | -5.7% |
| Equipment | \$1,100,000 | \$1,100,000 | \$0 | 0.0% |
| Maintenance Undistributed | \$11,550,000 | \$11,550,000 | \$0 | 0.0% |
| MU -Services & Expenses of Medical Assistance Prgrm | \$2,144,000 | \$2,144,000 | \$0 | 0.0% |
| PS - Regular | \$509,000 | \$509,000 | \$0 | 0.0% |
| NPS - Contractual | \$1,635,000 | \$1,635,000 | \$0 | 0.0% |
| NPS - Contractual Services - Grants to United Hospital Fund of NY | \$696,000 | \$696,000 | \$0 | 0.0% |
| PS - Services and expenses related to collection & assessments under PHL | \$310,000 | \$310,000 | \$0 | 0.0% |
| NPS - Contractual Services - Quality of care reviews related to medicaid | \$4,600,000 | \$4,600,000 | \$0 | 0.0% |
| NPS - Contactual Services - SUNY Research Foundation | \$5,272,000 | \$5,272,000 | \$0 | 0.0% |
| NPS - Contractual Services - Hlth IT Support for Medicaid Prg | \$0 | \$0 | \$0 | #DIV/0! |
| NPS - Contractual Services - audits of DSH hospital payments made by | \$2,300,000 | \$2,300,000 | \$0 | 0.0% |
| NPS - Contractual Services - criminal background checks | \$1,500,000 | \$1,500,000 | \$0 | 0.0% |
| Special Rev. - Federal (SRF) | \$856,060,000 | \$860,643,000 | \$4,583,000 | 0.5% |
| Special Rev. - Federal (SRO) | \$1,541,000 | \$1,541,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Electronic Medicaid System Acct - | \$202,000,000 | \$202,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$202,000,000 | \$202,000,000 | \$0 | 0.0% |
| Contractual Services | \$202,000,000 | \$202,000,000 | \$0 | 0.0% |
| | | | | #DIV/0! |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Medical Administration Transfer Acct. (SRF) | \$649,150,000 | \$653,733,000 | \$4,583,000 | 0.7% |
| Personal service | \$45,030,000 | \$55,532,000 | \$10,502,000 | 23.3% |
| Nonpersonal Service | \$570,914,000 | \$559,384,000 | -\$11,530,000 | -2.0% |
| Fringe benefits | \$28,563,000 | \$33,092,000 | \$4,529,000 | 15.9% |
| Indirect costs | \$4,643,000 | \$5,725,000 | \$1,082,000 | 23.3% |
| | | | | #DIV/0! |
| Collections & Assessment Required under PHL & SSL- (SRF) | \$310,000 | \$310,000 | \$0 | 0.0% |
| Personal Service (50000) | \$310,000 | \$310,000 | \$0 | 0.0% |
| Personal Service | \$310,000 | \$310,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medical Necessity & Quality of Care Review Contractual Services - | \$4,600,000 | \$4,600,000 | \$0 | 0.0% |
| Nonpersonal Service | \$4,600,000 | \$4,600,000 | \$0 | 0.0% |
| Nonpersonal Service | \$4,600,000 | \$4,600,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| NYS Medical Indemnity Fund Account (SRO) | \$1,541,000 | \$1,541,000 | \$0 | 0.0% |
| Personal Service | \$910,000 | \$910,000 | \$0 | 0.0% |
| Nonpersonal Service | \$631,000 | \$631,000 | \$0 | 0.0% |
| Fringe Benefits | \$581,000 | \$581,000 | \$0 | 0.0% |
| Indirect Costs | \$50,000 | \$50,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medical Cannabis Program | \$0 | \$0 | \$0 | #DIV/0! |
| Special Rev. - Other (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe Benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect Costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| NYS of Health Acct - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| NYS of Health Program | \$48,740,000 | \$32,343,000 | -\$16,397,000 | -33.6% |
| Special Rev. - Other (SRO) | \$48,740,000 | \$32,343,000 | -\$16,397,000 | -33.6% |
| | | | | #DIV/0! |
| NYS of Health Acct - (SRO) | \$48,740,000 | \$32,343,000 | -\$16,397,000 | -33.6% |
| Personal Service | \$5,023,000 | \$4,680,000 | -\$343,000 | -6.8% |
| Regular | \$5,006,000 | \$4,664,000 | -\$342,000 | -6.8% |
| Holiday/overtime compensation | \$17,000 | \$16,000 | -\$1,000 | -5.9% |
| Nonpersonal Service | \$43,717,000 | \$27,663,000 | -\$16,054,000 | -36.7% |
| Supplies and materials | \$95,000 | \$95,000 | \$0 | 0.0% |
| Travel | \$45,000 | \$45,000 | \$0 | 0.0% |
| Contractual Services | \$39,327,000 | \$23,463,000 | -\$15,864,000 | -40.3% |
| Equipment | \$38,000 | \$38,000 | \$0 | 0.0% |
| Fringe benefits | \$3,171,000 | \$3,041,000 | -\$130,000 | -4.1% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Indirect costs | \$1,041,000 | \$981,000 | -\$60,000 | -5.8% |
| | | | | #DIV/0! |
| Office of Health Insurance | \$610,008,000 | \$610,008,000 | \$0 | 0.0% |
| Special Rev. -Fed (SRF) | \$603,491,000 | \$603,491,000 | \$0 | 0.0% |
| Special Rev. -Other (SRO) | \$6,517,000 | \$6,517,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Chronic Disease Incentive Program (SRF) | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Healthcare and Insurance Reform Acct - (SRF) | \$69,500,000 | \$69,500,000 | \$0 | 0.0% |
| Personal Service | \$6,800,000 | \$6,800,000 | \$0 | 0.0% |
| Insurance Exchange | \$6,800,000 | \$6,800,000 | \$0 | 0.0% |
| Nonpersonal Service | \$62,700,000 | \$62,700,000 | \$0 | 0.0% |
| Ombudsman; Rsrc Ctrs; Hm Visitation Pgms; Medicaid Psy Demo; Chronic | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Responsibility Education Grant | \$0 | \$0 | \$0 | #DIV/0! |
| Abstinence Education | \$0 | \$0 | \$0 | #DIV/0! |
| Insurance Exchange | \$56,200,000 | \$56,200,000 | \$0 | 0.0% |
| Consumer Assistance | \$2,500,000 | \$2,500,000 | \$0 | 0.0% |
| Other purposes | \$4,000,000 | \$4,000,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medical Assistance & Survey Acct - (SRF) | \$528,991,000 | \$528,991,000 | \$0 | 0.0% |
| Personal service | \$67,000,000 | \$67,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$409,141,000 | \$409,141,000 | \$0 | 0.0% |
| Fringe benefits | \$36,850,000 | \$36,850,000 | \$0 | 0.0% |
| Indirect costs | \$16,000,000 | \$16,000,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Alzheimer's Research Acct - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Medicaid Fraud Hotline & Medicaid Administration - (SRO) | \$917,000 | \$917,000 | \$0 | 0.0% |
| Personal service | \$228,000 | \$228,000 | \$0 | 0.0% |
| Regular | \$228,000 | \$228,000 | \$0 | 0.0% |
| Nonpersonal Service | \$689,000 | \$689,000 | \$0 | 0.0% |
| Supplies and materials | \$25,000 | \$25,000 | \$0 | 0.0% |
| Contractual Services | \$494,000 | \$494,000 | \$0 | 0.0% |
| Fringe benefits | \$88,000 | \$88,000 | \$0 | 0.0% |
| Indirect costs | \$82,000 | \$82,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Provider Collection Monitoring - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Assisted Living Residence Quality Program (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| Disease Management Account - | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Nonpersonal Service | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Contractual Services | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medicaid Research Projects Acct - | \$600,000 | \$600,000 | \$0 | 0.0% |
| Nonpersonal Service | \$600,000 | \$600,000 | \$0 | 0.0% |
| Contractual Services | \$600,000 | \$600,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Office of Primary Care and | \$86,718,000 | \$86,802,000 | \$84,000 | 0.1% |
| Special Rev. - Federal (SRF) | \$26,353,000 | \$26,353,000 | \$0 | 0.0% |
| Special Rev. - Other (SRO) | \$60,365,000 | \$60,449,000 | \$84,000 | 0.1% |
| | | | \$0 | #DIV/0! |
| National Health Services Corps | \$436,000 | \$436,000 | \$0 | 0.0% |
| Acct - (SRF) | | | | |
| Personal service | \$193,000 | \$193,000 | \$0 | 0.0% |
| Nonpersonal Service | \$63,000 | \$63,000 | \$0 | 0.0% |
| Fringe benefits | \$127,000 | \$127,000 | \$0 | 0.0% |
| Indirect costs | \$53,000 | \$53,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| SAMHSA Acct - (SRF) | \$517,000 | \$517,000 | \$0 | 0.0% |
| Personal service | \$240,000 | \$240,000 | \$0 | 0.0% |
| Nonpersonal Service | \$128,000 | \$128,000 | \$0 | 0.0% |
| Fringe benefits | \$132,000 | \$132,000 | \$0 | 0.0% |
| Indirect costs | \$17,000 | \$17,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Title XVIII Survey and | \$25,000,000 | \$25,000,000 | \$0 | 0.0% |
| Personal service | \$9,500,000 | \$9,500,000 | \$0 | 0.0% |
| Nonpersonal Service | \$7,600,000 | \$7,600,000 | \$0 | 0.0% |
| Fringe benefits | \$5,500,000 | \$5,500,000 | \$0 | 0.0% |
| Indirect costs | \$2,400,000 | \$2,400,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| US DOJ Acct - (SRF) | \$400,000 | \$400,000 | \$0 | 0.0% |
| Contractual Services | \$400,000 | \$400,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Life Pass It On Trust Fund Acct - | \$618,000 | \$618,000 | \$0 | 0.0% |
| Contractual Services | \$618,000 | \$618,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Emergency Medical Services Acct - | \$25,927,000 | \$25,927,000 | \$0 | 0.0% |
| Personal Service | \$15,765,000 | \$15,765,000 | \$0 | 0.0% |
| Regular | \$15,750,000 | \$15,750,000 | \$0 | 0.0% |
| Temporary Service | \$5,000 | \$5,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$10,162,000 | \$10,162,000 | \$0 | 0.0% |
| Supplies and materials | \$35,000 | \$100,000 | \$65,000 | 185.7% |
| Travel | \$75,000 | \$75,000 | \$0 | 0.0% |
| Contractual Services | \$6,705,000 | \$6,640,000 | -\$65,000 | -1.0% |
| Equipment | \$200,000 | \$200,000 | \$0 | 0.0% |
| Fringe benefits | \$3,002,000 | \$3,002,000 | \$0 | 0.0% |
| Indirect costs | \$145,000 | \$145,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Health Care Delivery Admin Acct - | \$729,000 | \$729,000 | \$0 | 0.0% |
| Personal Service | \$434,000 | \$434,000 | \$0 | 0.0% |
| Regular | \$429,000 | \$429,000 | \$0 | 0.0% |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|---|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Temporary Service | \$5,000 | \$5,000 | \$0 | 0.0% |
| Nonpersonal Service | \$295,000 | \$295,000 | \$0 | 0.0% |
| Supplies and materials | \$2,000 | \$2,000 | \$0 | 0.0% |
| Travel | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$278,000 | \$278,000 | \$0 | 0.0% |
| Indirect costs | \$13,000 | \$13,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Health Occupation Dev and Workless Demo Acct - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Temporary Service | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Primary Care Initiatives Acct - (SRO) | \$638,000 | \$638,000 | \$0 | 0.0% |
| Personal Service | \$383,000 | \$383,000 | \$0 | 0.0% |
| Regular | \$373,000 | \$373,000 | \$0 | 0.0% |
| Temporary Service | \$5,000 | \$5,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$5,000 | \$5,000 | \$0 | 0.0% |
| Nonpersonal Service | \$255,000 | \$255,000 | \$0 | 0.0% |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$245,000 | \$245,000 | \$0 | 0.0% |
| Indirect costs | \$10,000 | \$10,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Adult Home Quality Enhancement (SRO) | \$500,000 | \$500,000 | \$0 | 0.0% |
| Nonpersonal Service | \$500,000 | \$500,000 | \$0 | 0.0% |
| Contractual Services | \$500,000 | \$500,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Certificate of Need Acct - (SRO) | \$8,191,000 | \$8,275,000 | \$84,000 | 1.0% |
| Personal Service | \$3,571,000 | \$3,655,000 | \$84,000 | 2.4% |
| Regular | \$3,561,000 | \$3,645,000 | \$84,000 | 2.4% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$4,620,000 | \$4,620,000 | \$0 | 0.0% |
| Supplies and materials | \$51,000 | \$51,000 | \$0 | 0.0% |
| Travel | \$16,000 | \$16,000 | \$0 | 0.0% |
| Contractual Services | \$2,147,000 | \$2,147,000 | \$0 | 0.0% |
| Equipment | \$21,000 | \$21,000 | \$0 | 0.0% |
| Fringe benefits | \$2,284,000 | \$2,284,000 | \$0 | 0.0% |
| Indirect costs | \$101,000 | \$101,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Continuing Care Retirement Community Acct - (SRO) | \$147,000 | \$147,000 | \$0 | 0.0% |
| Personal Service | \$84,000 | \$84,000 | \$0 | 0.0% |
| Regular | \$84,000 | \$84,000 | \$0 | 0.0% |
| Nonpersonal Service | \$63,000 | \$63,000 | \$0 | 0.0% |
| Supplies and materials | \$1,000 | \$1,000 | \$0 | 0.0% |
| Travel | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$3,000 | \$3,000 | \$0 | 0.0% |

Department of Health
Program Details-State Operations

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Fringe benefits | \$54,000 | \$54,000 | \$0 | 0.0% |
| Indirect costs | \$3,000 | \$3,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Funeral Directing Acct - (SRO) | \$538,000 | \$538,000 | \$0 | 0.0% |
| Personal Service | \$291,000 | \$291,000 | \$0 | 0.0% |
| Regular | \$281,000 | \$281,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$247,000 | \$247,000 | \$0 | 0.0% |
| Supplies and materials | \$4,000 | \$4,000 | \$0 | 0.0% |
| Travel | \$2,000 | \$2,000 | \$0 | 0.0% |
| Contractual Services | \$44,000 | \$44,000 | \$0 | 0.0% |
| Equipment | \$2,000 | \$2,000 | \$0 | 0.0% |
| Fringe benefits | \$186,000 | \$186,000 | \$0 | 0.0% |
| Indirect costs | \$9,000 | \$9,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Patient Safety Center Acct - (SRO) | \$949,000 | \$949,000 | \$0 | 0.0% |
| Nonpersonal Service | \$949,000 | \$949,000 | \$0 | 0.0% |
| Contractual Services | \$949,000 | \$949,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Professional Medical Conduct Acct (SRO) | \$22,128,000 | \$22,128,000 | \$0 | 0.0% |
| Personal service | \$9,548,000 | \$9,548,000 | \$0 | 0.0% |
| Regular | \$9,528,000 | \$9,528,000 | \$0 | 0.0% |
| Temporary Service | \$10,000 | \$10,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$10,000 | \$10,000 | \$0 | 0.0% |
| Nonpersonal Service | \$12,580,000 | \$12,580,000 | \$0 | 0.0% |
| Supplies and materials | \$63,000 | \$63,000 | \$0 | 0.0% |
| Travel | \$86,000 | \$86,000 | \$0 | 0.0% |
| Contractual Services | \$5,921,000 | \$5,921,000 | \$0 | 0.0% |
| Equipment | \$86,000 | \$86,000 | \$0 | 0.0% |
| Fringe benefits | \$6,142,000 | \$6,142,000 | \$0 | 0.0% |
| Indirect costs | \$282,000 | \$282,000 | \$0 | 0.0% |
| Maintenance Undistributed | \$0 | \$0 | \$0 | #DIV/0! |
| | | | \$0 | #DIV/0! |
| Quality of Care Improvement Acct (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Holiday/overtime compensation | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Equipment | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | \$0 | #DIV/0! |
| Wadsworth | \$35,822,000 | \$35,822,000 | \$0 | 0.0% |
| Special Rev. -Federal (SRF) | \$13,613,000 | \$13,613,000 | \$0 | 0.0% |
| Special Rev. -Other (SRO) | \$22,209,000 | \$22,209,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Block Grant Fund - (SRF) | \$11,793,000 | \$11,793,000 | \$0 | 0.0% |
| Personal service | \$5,459,000 | \$5,459,000 | \$0 | 0.0% |
| Nonpersonal Service | \$2,912,000 | \$2,912,000 | \$0 | 0.0% |
| Fringe benefits | \$3,040,000 | \$3,040,000 | \$0 | 0.0% |
| Indirect costs | \$382,000 | \$382,000 | \$0 | 0.0% |
| | | | \$0 | #DIV/0! |
| Health & Human Svces - (SRF) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal service | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |

**Department of Health
Program Details-State Operations**

| Program | Enacted 2024-25 Budget | Proposed 2025-26 Budget | Change in Appropriation | Percent Change |
|--|-----------------------------------|------------------------------------|------------------------------------|---------------------------|
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Federal Grant WCLR Acct - (SRO) | \$1,820,000 | \$1,820,000 | \$0 | 0.0% |
| Personal service | \$675,000 | \$675,000 | \$0 | 0.0% |
| Nonpersonal Service | \$125,000 | \$125,000 | \$0 | 0.0% |
| Fringe benefits | \$390,000 | \$390,000 | \$0 | 0.0% |
| Indirect costs | \$630,000 | \$630,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Breast Cancer Research - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | \$0 #DIV/0! |
| Multiple Sclerosis Rsch Acct - (SRO) | \$20,000 | \$20,000 | \$0 | 0.0% |
| Nonpersonal Service | \$20,000 | \$20,000 | \$0 | 0.0% |
| Contractual Services | \$20,000 | \$20,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Medical Cannabis Health Operation and Oversight Account - (SRO) | \$2,109,000 | \$2,109,000 | \$0 | 0.0% |
| Personal service | \$1,000,000 | \$1,000,000 | \$0 | 0.0% |
| Supplies and material | \$190,000 | \$190,000 | \$0 | 0.0% |
| Contractual services | \$240,000 | \$240,000 | \$0 | 0.0% |
| Equipment | \$10,000 | \$10,000 | \$0 | 0.0% |
| Fringe benefits | \$640,000 | \$640,000 | \$0 | 0.0% |
| Indirect costs | \$29,000 | \$29,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Clinical Lab Fee Ref - (SRO) | \$16,113,000 | \$16,113,000 | \$0 | 0.0% |
| Personal service | \$7,035,000 | \$7,035,000 | \$0 | 0.0% |
| Regular | \$6,935,000 | \$6,935,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$100,000 | \$100,000 | \$0 | 0.0% |
| Nonpersonal Service | \$9,078,000 | \$9,078,000 | \$0 | 0.0% |
| Supplies and materials | \$1,360,000 | \$1,360,000 | \$0 | 0.0% |
| Travel | \$400,000 | \$400,000 | \$0 | 0.0% |
| Contractual Services | \$2,410,000 | \$2,410,000 | \$0 | 0.0% |
| Equipment | \$210,000 | \$210,000 | \$0 | 0.0% |
| Fringe benefits | \$4,499,000 | \$4,499,000 | \$0 | 0.0% |
| Indirect costs | \$199,000 | \$199,000 | \$0 | 0.0% |
| | | | | #DIV/0! |
| Empire State Stem Cell Research Acct - (SRO) | \$0 | \$0 | \$0 | #DIV/0! |
| Personal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Regular | \$0 | \$0 | \$0 | #DIV/0! |
| Nonpersonal Service | \$0 | \$0 | \$0 | #DIV/0! |
| Supplies and materials | \$0 | \$0 | \$0 | #DIV/0! |
| Travel | \$0 | \$0 | \$0 | #DIV/0! |
| Contractual Services | \$0 | \$0 | \$0 | #DIV/0! |
| Fringe benefits | \$0 | \$0 | \$0 | #DIV/0! |
| Indirect costs | \$0 | \$0 | \$0 | #DIV/0! |
| | | | | #DIV/0! |
| Environmental Lab Fee - (SRO) | \$3,967,000 | \$3,967,000 | \$0 | 0.0% |
| Personal service | \$1,994,000 | \$1,994,000 | \$0 | 0.0% |
| Regular | \$1,974,000 | \$1,974,000 | \$0 | 0.0% |
| Holiday/overtime compensation | \$20,000 | \$20,000 | \$0 | 0.0% |
| Nonpersonal Service | \$1,973,000 | \$1,973,000 | \$0 | 0.0% |
| Supplies and materials | \$230,000 | \$230,000 | \$0 | 0.0% |
| Travel | \$140,000 | \$140,000 | \$0 | 0.0% |
| Contractual Services | \$146,000 | \$146,000 | \$0 | 0.0% |
| Equipment | \$125,000 | \$125,000 | \$0 | 0.0% |
| Fringe benefits | \$1,275,000 | \$1,275,000 | \$0 | 0.0% |