

STATE OF NEW YORK

S. 6250

A. 9050

SENATE - ASSEMBLY

January 17, 2012

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

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

AN ACT making appropriations for the support of government

STATE OPERATIONS BUDGET

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

- 1 Section 1. a) The several amounts specified in this chapter for state
2 operations, or so much thereof as shall be sufficient to accomplish the
3 purposes designated by the appropriations, are hereby appropriated and
4 authorized to be paid as hereinafter provided, to the respective public
5 officers and for the several purposes specified.
- 6 b) Where applicable, appropriations made by this chapter for expendi-
7 tures from federal grants for state operations may be allocated for
8 spending from federal grants for any grant period beginning, during, or
9 prior to, the state fiscal year beginning on April 1, 2012.
- 10 c) The several amounts named herein, or so much thereof as shall be
11 sufficient to accomplish the purpose designated, being the undisbursed
12 and/or unexpended balances of the prior year's appropriations, are here-
13 by reappropriated from the same funds and made available for the same
14 purposes as the prior year's appropriations, unless herein amended, for
15 the fiscal year beginning April 1, 2012. Certain reappropriations in
16 this chapter are shown using abbreviated text, with three leader dots
17 (an ellipsis) followed by three spaces (...) used to indicate where
18 existing law that is being continued is not shown. However, unless a
19 change is clearly indicated by the use of brackets [-] for deletions and
20 underscores for additions, the purposes, amounts, funding source and all
21 other aspects pertinent to each item of appropriation shall be as last
22 appropriated.
- 23 For the purpose of complying with the state finance law, the year,
24 chapter and section of the last act reappropriating a former original
25 appropriation or any part thereof is, unless otherwise indicated, chap-
26 ter 50, section 1, of the laws of 2011.
- 27 d) No moneys appropriated by this chapter shall be available for
28 payment until a certificate of approval has been issued by the director
29 of the budget, who shall file such certificate with the department of
30 audit and control, the chairperson of the senate finance committee and
31 the chairperson of the assembly ways and means committee.
- 32 e) The appropriations contained in this chapter shall be available for
33 the fiscal year beginning on April 1, 2012.

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

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	4,502,000	0
6	Special Revenue Funds - Federal	700,000	1,705,000
7		-----	-----
8	All Funds	5,202,000	1,705,000
9		=====	=====

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SCHEDULE

13	ADMINISTRATION PROGRAM		5,202,000
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General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	4,019,000
Temporary service	100,000

Amount available for personal service	4,119,000

NONPERSONAL SERVICE

Supplies and materials	88,000
Travel	37,000
Contractual services	220,000
Equipment	38,000

Amount available for nonpersonal service .	383,000

Program account subtotal	4,502,000

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 APA-Wetlands Mapping Account
4
5 For services and expenses including wetlands
6 mapping within the Adirondack Park.
7 Notwithstanding any other provision of law
8 to the contrary, for the purpose of plan-
9 ning, developing and/or implementing the
10 consolidation of administration, business
11 services, procurement, information tech-
12 nology and/or other functions shared among
13 agencies to improve the efficiency and
14 effectiveness of government operations,
15 the amounts appropriated herein may be (i)
16 interchanged without limit, (ii) trans-
17 ferred between any other state operations
18 appropriations within this agency or to
19 any other state operations appropriations
20 of any state department, agency or public
21 authority, and/or (iii) suballocated to
22 any state department, agency or public
23 authority with the approval of the direc-
24 tor of the budget who shall file such
25 approval with the department of audit and
26 control and copies thereof with the chair-
27 man of the senate finance committee and
28 the chairman of the assembly ways and
29 means committee.
30
31 Nonpersonal service 700,000
32 -----
33 Program account subtotal 700,000
34 -----
35

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 APA-Transportation Enhancement Account-XH
6
7 By chapter 54, section 1, of the laws of 2002:
8 Maintenance undistributed
9 For services and expenses including TEA-XH
10 700,000 (re. \$100,000)
11
12 Special Revenue Funds - Federal
13 Federal Operating Grants Fund
14 APA-Wetlands Mapping Account
15
16 By chapter 50, section 1, of the laws of 2011:
17 For services and expenses including wetlands mapping within the
18 Adirondack Park.
19 Nonpersonal service ... 700,000 (re. \$700,000)
20
21 By chapter 55, section 1, of the laws of 2010:
22 For services and expenses including wetlands mapping within the
23 Adirondack Park ... 700,000 (re. \$700,000)
24
25 By chapter 55, section 1, of the laws of 2007:
26 Maintenance undistributed
27 For services and expenses including wetlands mapping within the
28 Adirondack Park ... 700,000 (re. \$15,000)
29
30 By chapter 55, section 1, of the laws of 2006:
31 Maintenance undistributed
32 For services and expenses including wetlands mapping within the
33 Adirondack Park ... 700,000 (re. \$165,000)
34
35 By chapter 55, section 1, of the laws of 2005:
36 Maintenance undistributed
37 For services and expenses including wetlands mapping within the
38 Adirondack Park ... 200,000 (re. \$25,000)
39

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	2,850,600 0
6	Special Revenue Funds - Federal	10,987,000 16,524,000
7	Special Revenue Funds - Other	250,000 0
8	Enterprise Funds	100,000 0
9		-----
10	All Funds	14,187,600 16,524,000
11		=====

12
13 SCHEDULE

14	ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM	14,187,600
15		-----

16
17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

44
45 PERSONAL SERVICE

46	Personal service--regular	2,353,065
47	Temporary service	6,435
48		-----
49	Amount available for personal service	2,359,500
50		-----

51
52
53 NONPERSONAL SERVICE

54	Supplies and materials	42,450
55	Travel	80,800
56	Contractual services	346,300

57
58

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1	Equipment	21,550
2		-----
3	Amount available for nonpersonal service .	491,100
4		-----
5	Program account subtotal	2,850,600
6		-----

7
8 Special Revenue Funds - Federal
9 Federal Health and Human Services Fund
10 FHHS State Operations Account

11
12 For programs provided under the titles of
13 the federal older Americans act and other
14 health and human services programs.

15 Notwithstanding any other provision of law
16 to the contrary, for the purpose of plan-
17 ning, developing and/or implementing the
18 consolidation of administration, business
19 services, procurement, information tech-
20 nology and/or other functions shared among
21 agencies to improve the efficiency and
22 effectiveness of government operations,
23 the amounts appropriated herein may be (i)
24 interchanged without limit, (ii) trans-
25 ferred between any other state operations
26 appropriations within this agency or to
27 any other state operations appropriations
28 of any state department, agency or public
29 authority, and/or (iii) suballocated to
30 any state department, agency or public
31 authority with the approval of the direc-
32 tor of the budget who shall file such
33 approval with the department of audit and
34 control and copies thereof with the chair-
35 man of the senate finance committee and
36 the chairman of the assembly ways and
37 means committee.

38		
39	Personal service	7,194,000
40	Nonpersonal service	2,200,000
41		-----
42	Program account subtotal	9,394,000
43		-----

44
45 Special Revenue Funds - Federal
46 Federal Operating Grants Fund
47 Office for the Aging Federal Grants Account

48
49 For services and expenses related to the
50 provision of aging services programs.

51 Notwithstanding any other provision of law
52 to the contrary, for the purpose of plan-
53 ning, developing and/or implementing the
54 consolidation of administration, business
55 services, procurement, information tech-
56 nology and/or other functions shared among
57 agencies to improve the efficiency and
58 effectiveness of government operations,
59 the amounts appropriated herein may be (i)

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61

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

15		
16	Personal service	960,000
17	Nonpersonal service	240,000
18		-----
19	Program account subtotal	1,200,000
20		-----

21
 22 Special Revenue Funds - Federal
 23 Federal Operating Grants Fund
 24 Senior Community Service Employment Account
 25

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

29 Notwithstanding any other provision of law
 30 to the contrary, for the purpose of plan-
 31 ning, developing and/or implementing the
 32 consolidation of administration, business
 33 services, procurement, information tech-
 34 nology and/or other functions shared among
 35 agencies to improve the efficiency and
 36 effectiveness of government operations,
 37 the amounts appropriated herein may be (i)
 38 interchanged without limit, (ii) trans-
 39 ferred between any other state operations
 40 appropriations within this agency or to
 41 any other state operations appropriations
 42 of any state department, agency or public
 43 authority, and/or (iii) suballocated to
 44 any state department, agency or public
 45 authority with the approval of the direc-
 46 tor of the budget who shall file such
 47 approval with the department of audit and
 48 control and copies thereof with the chair-
 49 man of the senate finance committee and
 50 the chairman of the assembly ways and
 51 means committee.

52		
53	Personal service	343,000
54	Nonpersonal service	50,000
55		-----
56	Program account subtotal	393,000
57		-----

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Combined Gifts, Grants and Bequests Fund
 3 Aging Grants and Bequest Account
 4
 5 For service and expenses of the state office
 6 for the aging.
 7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

NONPERSONAL SERVICE

33	Supplies and materials	50,000
34	Travel	50,000
35	Contractual services	150,000
36		-----
37	Program account subtotal	250,000
38		-----

39
 40 Enterprise Funds
 41 Miscellaneous Enterprise Fund
 42 Aging Enterprises Account
 43
 44 For service and expenses related to video
 45 and other media.
 46 Notwithstanding any other provision of law
 47 to the contrary, for the purpose of plan-
 48 ning, developing and/or implementing the
 49 consolidation of administration, business
 50 services, procurement, information tech-
 51 nology and/or other functions shared among
 52 agencies to improve the efficiency and
 53 effectiveness of government operations,
 54 the amounts appropriated herein may be (i)
 55 interchanged without limit, (ii) trans-
 56 ferred between any other state operations
 57 appropriations within this agency or to
 58 any other state operations appropriations
 59 of any state department, agency or public
 60 authority, and/or (iii) suballocated to
 61 any state department, agency or public
 62 authority with the approval of the direc-

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
 2 approval with the department of audit and
 3 control and copies thereof with the chair-
 4 man of the senate finance committee and
 5 the chairman of the assembly ways and
 6 means committee.

NONPERSONAL SERVICE

7		
8		
9		
10	Contractual services	100,000
11		-----
12	Program account subtotal	100,000
13		-----
14		

OFFICE FOR THE AGING

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 FHHS State Operations Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For programs provided under the titles of the federal older Americans
9 act and other health and human services programs.
10 Personal service ... 7,194,000 (re. \$7,194,000)
11 Nonpersonal service ... 2,200,000 (re. \$2,200,000)
12
13 By chapter 54, section 1, of the laws of 2010:
14 For programs provided under the titles of the federal older Americans
15 act and other health and human services programs
16 9,394,000 (re. \$6,905,000)
17
18 Special Revenue Funds - Federal
19 Federal Operating Grants Fund
20 Senior Community Service Employment Account
21
22 By chapter 50, section 1, of the laws of 2011:
23 For the senior community service employment program provided under
24 title V of the federal older Americans act.
25 Personal service ... 343,000 (re. \$175,000)
26 Nonpersonal service ... 50,000 (re. \$50,000)
27

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	19,040,000
6	Special Revenue Funds - Federal	80,748,000
7	Special Revenue Funds - Other	34,000,000
8	Enterprise Funds	6,438,000
9	Fiduciary Funds	0
10		
11	All Funds	140,226,000
12		

13
14 SCHEDULE

15
16 ADMINISTRATION PROGRAM 7,724,000

17
18
19 General Fund
20 State Purposes Account

21
22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 PERSONAL SERVICE

47
48 Personal service--regular 5,493,000
49 Temporary service 56,000
50 Holiday/overtime compensation 42,000
51
52 Amount available for personal service 5,591,000
53

54
55 NONPERSONAL SERVICE

56
57 Supplies and materials 136,000
58 Travel 107,000
59

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1	Contractual services	1,852,000	
2	Equipment	38,000	
3			-----
4	Amount available for nonpersonal service .	2,133,000	
5			-----
6			
7	AGRICULTURAL BUSINESS SERVICES PROGRAM		60,712,000
8			-----
9			
10	General Fund		
11	State Purposes Account		
12			
13	Notwithstanding any other provision of law		
14	to the contrary, for the purpose of plan-		
15	ning, developing and/or implementing the		
16	consolidation of administration, business		
17	services, procurement, information tech-		
18	nology and/or other functions shared among		
19	agencies to improve the efficiency and		
20	effectiveness of government operations,		
21	the amounts appropriated herein may be (i)		
22	interchanged without limit, (ii) trans-		
23	ferred between any other state operations		
24	appropriations within this agency or to		
25	any other state operations appropriations		
26	of any state department, agency or public		
27	authority, and/or (iii) suballocated to		
28	any state department, agency or public		
29	authority with the approval of the direc-		
30	tor of the budget who shall file such		
31	approval with the department of audit and		
32	control and copies thereof with the chair-		
33	man of the senate finance committee and		
34	the chairman of the assembly ways and		
35	means committee.		
36			
37			
38			
39	Personal service--regular	9,008,000	
40	Temporary service	194,000	
41	Holiday/overtime compensation	185,000	
42			-----
43	Amount available for personal service	9,387,000	
44			-----
45			
46			
47			
48	Supplies and materials	200,000	
49	Travel	185,000	
50	Contractual services	2,965,000	
51	Equipment	119,000	
52			-----
53	Amount available for nonpersonal service .	3,469,000	
54			-----
55	Program account subtotal	12,856,000	
56			-----
57			
58	Special Revenue Funds - Federal		
59	Federal USDA-Food and Nutrition Services Fund		
60	Federal Food and Nutrition Services Account		
61			
62			

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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

17 Notwithstanding any other provision of law
 18 to the contrary, for the purpose of plan-
 19 ning, developing and/or implementing the
 20 consolidation of administration, business
 21 services, procurement, information tech-
 22 nology and/or other functions shared among
 23 agencies to improve the efficiency and
 24 effectiveness of government operations,
 25 the amounts appropriated herein may be (i)
 26 interchanged without limit, (ii) trans-
 27 ferred between any other state operations
 28 appropriations within this agency or to
 29 any other state operations appropriations
 30 of any state department, agency or public
 31 authority, and/or (iii) suballocated to
 32 any state department, agency or public
 33 authority with the approval of the direc-
 34 tor of the budget who shall file such
 35 approval with the department of audit and
 36 control and copies thereof with the chair-
 37 man of the senate finance committee and
 38 the chairman of the assembly ways and
 39 means committee.

41	Personal service	762,000
42	Nonpersonal service	7,748,000
43	Fringe benefits	260,000
44	Indirect costs	33,000
45		-----
46	Program account subtotal	8,803,000
47		-----

48
 49 Special Revenue Funds - Federal
 50 Federal USDA-Food and Nutrition Services Fund
 51 Miscellaneous Federal Operating Grants Account
 52

53 For services and expenses related to federal
 54 operating grants including suballocation
 55 to other state departments and agencies.
 56 Notwithstanding section 51 of the state
 57 finance law and any other provision of law
 58 to the contrary, the funds appropriated
 59 herein may be increased or decreased by
 60 transfer from/to appropriations for any
 61 prior or subsequent grant period within
 62 the same federal fund/program and between

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 state operations and aid to localities to
 2 accomplish the intent of this appropri-
 3 ation, as long as such corresponding
 4 prior/subsequent grant periods within such
 5 appropriations have been reappropriated as
 6 necessary.

7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

30		
31	Personal service	1,135,000
32	Nonpersonal service	11,544,000
33	Fringe benefits	387,000
34	Indirect costs	50,000
35		-----
36	Program account subtotal	13,116,000
37		-----

38
 39 Special Revenue Funds - Other
 40 Combined Gifts, Grants and Bequests Fund
 41 Miscellaneous Gifts Account
 42

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62 control and copies thereof with the chair-

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
2 the chairman of the assembly ways and
3 means committee.

NONPERSONAL SERVICE

7	Contractual services	500,000
8		-----
9	Program account subtotal	500,000
10		-----

11
12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 Animal Population Control Account

15
16 Notwithstanding any other provision of law
17 to the contrary, the director of the budg-
18 et is hereby authorized to transfer up to
19 \$1,000,000 to local assistance for the
20 purpose of providing funding to a not for
21 profit entity chosen to administer a state
22 animal population control program pursuant
23 to section 117-a of the agriculture and
24 markets law, and for the purpose of
25 providing funding to the city of New York
26 equal to the amount of spay/neuter reven-
27 ues remitted to this account from such
28 city, as determined by the commissioner of
29 agriculture and markets.

30 Notwithstanding any other provision of law
31 to the contrary, for the purpose of plan-
32 ning, developing and/or implementing the
33 consolidation of administration, business
34 services, procurement, information tech-
35 nology and/or other functions shared among
36 agencies to improve the efficiency and
37 effectiveness of government operations,
38 the amounts appropriated herein may be (i)
39 interchanged without limit, (ii) trans-
40 ferred between any other state operations
41 appropriations within this agency or to
42 any other state operations appropriations
43 of any state department, agency or public
44 authority, and/or (iii) suballocated to
45 any state department, agency or public
46 authority with the approval of the direc-
47 tor of the budget who shall file such
48 approval with the department of audit and
49 control and copies thereof with the chair-
50 man of the senate finance committee and
51 the chairman of the assembly ways and
52 means committee.

NONPERSONAL SERVICE

56	Contractual Services	1,000,000
57		-----
58	Program account subtotal	1,000,000
59		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Pet Dealer License Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

29
 30
 31 Personal service--regular 50,000
 32 -----

NONPERSONAL SERVICE

33
 34
 35
 36 Supplies and materials 10,000
 37 Travel 19,000
 38 Contractual services 12,000
 39 Fringe benefits 24,000
 40 Indirect costs 2,000
 41 -----
 42 Amount available for nonpersonal service . 67,000
 43 -----
 44 Program account subtotal 117,000
 45 -----

46
 47 Special Revenue Funds - Other
 48 Miscellaneous Special Revenue Fund
 49 Plant Industry Account

50
 51 For services and expenses including liabil-
 52 ities incurred prior to April 1, 2012.
 53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61 the amounts appropriated herein may be (i)
 62 interchanged without limit, (ii) trans-

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

14
 15 PERSONAL SERVICE

16

17 Personal service--regular	363,000
18 Temporary service	7,000
19 Holiday/overtime compensation	6,000
20	-----
21 Amount available for personal service ..	376,000
22	-----

23
 24 NONPERSONAL SERVICE

25

26 Supplies and materials	115,000
27 Travel	40,000
28 Contractual services	322,000
29 Equipment	6,000
30 Fringe benefits	182,000
31 Indirect costs	12,000
32	-----
33 Amount available for nonpersonal service .	677,000
34	-----
35 Program account subtotal	1,053,000
36	-----

37
 38 Special Revenue Funds - Other
 39 Miscellaneous Special Revenue Fund
 40 Special Agricultural Inspecting and Marketing Account

41
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62 man of the senate finance committee and

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
2 means committee.

3
4 PERSONAL SERVICE

5		
6	Personal service--regular	1,145,000
7	Temporary service	72,000
8	Holiday/overtime compensation	15,000

9 -----
10 Amount available for personal service 1,232,000
11 -----

12
13 NONPERSONAL SERVICE

14		
15	Supplies and materials	1,626,000
16	Travel	339,000
17	Contractual services	16,749,000
18	Equipment	878,000
19	Fringe benefits	564,000
20	Indirect costs	43,000

21 -----
22 Amount available for nonpersonal service . 20,199,000
23 -----

24 Program account subtotal 21,431,000
25 -----

26
27 Fiduciary Funds

28 Agriculture Producers' Security Fund
29 Agriculture Producers' Security Fund Account

30
31 For services and expenses of the agriculture
32 producers' security fund account pursuant
33 to article 20 of the agriculture and
34 markets law. Notwithstanding any other
35 provision of law to the contrary, this
36 appropriation may be used to support the
37 expenses of administering this fund up to
38 the amount of the actual costs incurred
39 for such purpose.

40 Notwithstanding any other provision of law
41 to the contrary, for the purpose of plan-
42 ning, developing and/or implementing the
43 consolidation of administration, business
44 services, procurement, information tech-
45 nology and/or other functions shared among
46 agencies to improve the efficiency and
47 effectiveness of government operations,
48 the amounts appropriated herein may be (i)
49 interchanged without limit, (ii) trans-
50 ferred between any other state operations
51 appropriations within this agency or to
52 any other state operations appropriations
53 of any state department, agency or public
54 authority, and/or (iii) suballocated to
55 any state department, agency or public
56 authority with the approval of the direc-
57 tor of the budget who shall file such
58 approval with the department of audit and
59 control and copies thereof with the chair-
60 man of the senate finance committee and
61 the chairman of the assembly ways and
62 means committee.

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1		PERSONAL SERVICE	
2			
3	Personal service--regular		103,000
4	Temporary service		10,000
5	Holiday/overtime compensation		1,000
6			-----
7	Amount available for personal service		114,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		133,000
13	Travel		26,000
14	Contractual services		77,000
15	Equipment		80,000
16	Fringe benefits		54,000
17	Indirect costs		4,000
18			-----
19	Amount available for nonpersonal service .		374,000
20			-----
21	Program account subtotal		488,000
22			-----

23

24 Fiduciary Funds

25 Milk Producers' Security Fund

26 Milk Producers' Security Fund Account

27

28 For services and expenses of the milk

29 producers' security fund account pursuant

30 to section 258-b of the agriculture and

31 markets law. Notwithstanding any other

32 provision of law to the contrary, this

33 appropriation may be used to support the

34 expenses of administering this fund up to

35 the amount of the actual costs incurred

36 for such purpose.

37 Notwithstanding any other provision of law

38 to the contrary, for the purpose of plan-

39 ning, developing and/or implementing the

40 consolidation of administration, business

41 services, procurement, information tech-

42 nology and/or other functions shared among

43 agencies to improve the efficiency and

44 effectiveness of government operations,

45 the amounts appropriated herein may be (i)

46 interchanged without limit, (ii) trans-

47 ferred between any other state operations

48 appropriations within this agency or to

49 any other state operations appropriations

50 of any state department, agency or public

51 authority, and/or (iii) suballocated to

52 any state department, agency or public

53 authority with the approval of the direc-

54 tor of the budget who shall file such

55 approval with the department of audit and

56 control and copies thereof with the chair-

57 man of the senate finance committee and

58 the chairman of the assembly ways and

59 means committee.

60

61

DEPARTMENT OF AGRICULTURE AND MARKETS

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1	PERSONAL SERVICE	
2		
3	Personal service--regular	309,000
4	Holiday/overtime compensation	4,000
5		-----
6	Amount available for personal service	313,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Contractual services	877,000
12	Fringe benefits	146,000
13	Indirect costs	12,000
14		-----
15	Amount available for nonpersonal service .	1,035,000
16		-----
17	Program account subtotal	1,348,000
18		-----
19		
20	CONSUMER FOOD SERVICES PROGRAM	29,848,000
21		-----
22		
23	General Fund	
24	State Purposes Account	
25		
26	Notwithstanding any other provision of law	
27	to the contrary, for the purpose of plan-	
28	ning, developing and/or implementing the	
29	consolidation of administration, business	
30	services, procurement, information tech-	
31	nology and/or other functions shared among	
32	agencies to improve the efficiency and	
33	effectiveness of government operations,	
34	the amounts appropriated herein may be (i)	
35	interchanged without limit, (ii) trans-	
36	ferred between any other state operations	
37	appropriations within this agency or to	
38	any other state operations appropriations	
39	of any state department, agency or public	
40	authority, and/or (iii) suballocated to	
41	any state department, agency or public	
42	authority with the approval of the direc-	
43	tor of the budget who shall file such	
44	approval with the department of audit and	
45	control and copies thereof with the chair-	
46	man of the senate finance committee and	
47	the chairman of the assembly ways and	
48	means committee.	
49		
50	PERSONAL SERVICE	
51		
52	Personal service--regular	9,905,000
53	Temporary service	279,000
54	Holiday/overtime compensation	521,000
55		-----
56	Amount available for personal service	10,705,000
57		-----
58		
59	NONPERSONAL SERVICE	
60		
61	Supplies and materials	302,000
62	Travel	180,000

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1	Contractual services	320,000
2	Equipment	126,000
3		-----
4	Amount available for nonpersonal service .	928,000
5		-----
6	Program account subtotal	11,633,000
7		-----
8		
9	Special Revenue Funds - Federal	
10	Federal Health and Human Services Fund	
11	Federal Health and Human Services Account	
12		
13	For services and expenses related to federal	
14	health and human services including subal-	
15	location to other state departments and	
16	agencies. Notwithstanding section 51 of	
17	the state finance law and any other	
18	provision of law to the contrary, the	
19	funds appropriated herein may be increased	
20	or decreased by transfer from/to appropri-	
21	ations for any prior or subsequent grant	
22	period within the same federal	
23	fund/program and between state operations	
24	and aid to localities to accomplish the	
25	intent of this appropriation, as long as	
26	such corresponding prior/subsequent grant	
27	periods within such appropriations have	
28	been reappropriated as necessary.	
29	Notwithstanding any other provision of law	
30	to the contrary, for the purpose of plan-	
31	ning, developing and/or implementing the	
32	consolidation of administration, business	
33	services, procurement, information tech-	
34	nology and/or other functions shared among	
35	agencies to improve the efficiency and	
36	effectiveness of government operations,	
37	the amounts appropriated herein may be (i)	
38	interchanged without limit, (ii) trans-	
39	ferred between any other state operations	
40	appropriations within this agency or to	
41	any other state operations appropriations	
42	of any state department, agency or public	
43	authority, and/or (iii) suballocated to	
44	any state department, agency or public	
45	authority with the approval of the direc-	
46	tor of the budget who shall file such	
47	approval with the department of audit and	
48	control and copies thereof with the chair-	
49	man of the senate finance committee and	
50	the chairman of the assembly ways and	
51	means committee.	
52		
53	Personal service	844,000
54	Nonpersonal service	517,000
55	Fringe benefits	327,000
56	Indirect costs	34,000
57		-----
58	Program account subtotal	1,722,000
59		-----
60		
61		
62		

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1 Special Revenue Funds - Federal
 2 Federal USDA-Food and Nutrition Services Fund
 3 Consumer Food Service Account
 4

5 For services and expenses related to consum-
 6 er food services including suballocation
 7 to other state departments and agencies.
 8 Notwithstanding section 51 of the state
 9 finance law and any other provision of law
 10 to the contrary, the funds appropriated
 11 herein may be increased or decreased by
 12 transfer from/to appropriations for any
 13 prior or subsequent grant period within
 14 the same federal fund/program and between
 15 state operations and aid to localities to
 16 accomplish the intent of this appropri-
 17 ation, as long as such corresponding
 18 prior/subsequent grant periods within such
 19 appropriations have been reappropriated as
 20 necessary.

21 Notwithstanding any other provision of law
 22 to the contrary, for the purpose of plan-
 23 ning, developing and/or implementing the
 24 consolidation of administration, business
 25 services, procurement, information tech-
 26 nology and/or other functions shared among
 27 agencies to improve the efficiency and
 28 effectiveness of government operations,
 29 the amounts appropriated herein may be (i)
 30 interchanged without limit, (ii) trans-
 31 ferred between any other state operations
 32 appropriations within this agency or to
 33 any other state operations appropriations
 34 of any state department, agency or public
 35 authority, and/or (iii) suballocated to
 36 any state department, agency or public
 37 authority with the approval of the direc-
 38 tor of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the chair-
 41 man of the senate finance committee and
 42 the chairman of the assembly ways and
 43 means committee.
 44

45	Personal service	446,000
46	Nonpersonal service	380,000
47	Fringe benefits	114,000
48	Indirect costs	10,000
49		-----
50	Program account subtotal	950,000
51		-----

52
 53 Special Revenue Funds - Federal
 54 Federal USDA-Food and Nutrition Services Fund
 55 Food Monitoring Program Account
 56

57 For services and expenses related to food
 58 testing including suballocation to other
 59 state departments and agencies, including
 60 but not limited to pesticide residue moni-
 61 toring and microbiological data
 62 collection. Notwithstanding section 51 of

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 the state finance law and any other
 2 provision of law to the contrary, the
 3 funds appropriated herein may be increased
 4 or decreased by transfer from/to appropri-
 5 ations for any prior or subsequent grant
 6 period within the same federal
 7 fund/program and between state operations
 8 and aid to localities to accomplish the
 9 intent of this appropriation, as long as
 10 such corresponding prior/subsequent grant
 11 periods within such appropriations have
 12 been reappropriated as necessary.

13 Notwithstanding any other provision of law
 14 to the contrary, for the purpose of plan-
 15 ning, developing and/or implementing the
 16 consolidation of administration, business
 17 services, procurement, information tech-
 18 nology and/or other functions shared among
 19 agencies to improve the efficiency and
 20 effectiveness of government operations,
 21 the amounts appropriated herein may be (i)
 22 interchanged without limit, (ii) trans-
 23 ferred between any other state operations
 24 appropriations within this agency or to
 25 any other state operations appropriations
 26 of any state department, agency or public
 27 authority, and/or (iii) suballocated to
 28 any state department, agency or public
 29 authority with the approval of the direc-
 30 tor of the budget who shall file such
 31 approval with the department of audit and
 32 control and copies thereof with the chair-
 33 man of the senate finance committee and
 34 the chairman of the assembly ways and
 35 means committee.

37	Personal service	2,375,000
38	Nonpersonal service	2,021,000
39	Fringe benefits	606,000
40	Indirect costs	51,000
41		-----
42	Program account subtotal	5,053,000
43		-----

44
 45 Special Revenue Funds - Other
 46 Clean Air Fund
 47 Consumer Food - Mobile Source Account
 48

49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to
 61 any other state operations appropriations
 62 of any state department, agency or public

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1 authority, and/or (iii) suballocated to
 2 any state department, agency or public
 3 authority with the approval of the direc-
 4 tor of the budget who shall file such
 5 approval with the department of audit and
 6 control and copies thereof with the chair-
 7 man of the senate finance committee and
 8 the chairman of the assembly ways and
 9 means committee.

10
 11 NONPERSONAL SERVICE

12
 13 Contractual services 1,224,000
 14 -----
 15 Program account subtotal 1,224,000
 16 -----

17
 18 Special Revenue Funds - Other
 19 Miscellaneous Special Revenue Fund
 20 Farm Products Inspection Account

21
 22 Notwithstanding any other provision of law
 23 to the contrary, for the purpose of plan-
 24 ning, developing and/or implementing the
 25 consolidation of administration, business
 26 services, procurement, information tech-
 27 nology and/or other functions shared among
 28 agencies to improve the efficiency and
 29 effectiveness of government operations,
 30 the amounts appropriated herein may be (i)
 31 interchanged without limit, (ii) trans-
 32 ferred between any other state operations
 33 appropriations within this agency or to
 34 any other state operations appropriations
 35 of any state department, agency or public
 36 authority, and/or (iii) suballocated to
 37 any state department, agency or public
 38 authority with the approval of the direc-
 39 tor of the budget who shall file such
 40 approval with the department of audit and
 41 control and copies thereof with the chair-
 42 man of the senate finance committee and
 43 the chairman of the assembly ways and
 44 means committee.

45 PERSONAL SERVICE

46
 47 Personal service--regular 1,532,000
 48 Temporary service 1,265,000
 49 Holiday/overtime compensation 128,000
 50 -----
 51 Amount available for personal service 2,925,000
 52 -----

53
 54 NONPERSONAL SERVICE

55
 56 Supplies and materials 72,000
 57 Travel 221,000
 58 Contractual services 345,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1	Fringe benefits	1,417,000
2	Indirect costs	128,000
3		-----
4	Amount available for nonpersonal service .	2,183,000
5		-----
6	Program account subtotal	5,108,000
7		-----

8
 9 Special Revenue Funds - Other
 10 Miscellaneous Special Revenue Fund
 11 Motor Fuel Quality Account
 12

13 Notwithstanding any other provision of law
 14 to the contrary, for the purpose of plan-
 15 ning, developing and/or implementing the
 16 consolidation of administration, business
 17 services, procurement, information tech-
 18 nology and/or other functions shared among
 19 agencies to improve the efficiency and
 20 effectiveness of government operations,
 21 the amounts appropriated herein may be (i)
 22 interchanged without limit, (ii) trans-
 23 ferred between any other state operations
 24 appropriations within this agency or to
 25 any other state operations appropriations
 26 of any state department, agency or public
 27 authority, and/or (iii) suballocated to
 28 any state department, agency or public
 29 authority with the approval of the direc-
 30 tor of the budget who shall file such
 31 approval with the department of audit and
 32 control and copies thereof with the chair-
 33 man of the senate finance committee and
 34 the chairman of the assembly ways and
 35 means committee.
 36

37 PERSONAL SERVICE

38		
39	Personal service--regular	1,194,000
40	Temporary service	106,000
41	Holiday/overtime compensation	5,000
42		-----
43	Amount available for personal service	1,305,000
44		-----

45
 46 NONPERSONAL SERVICE

47		
48	Supplies and materials	224,000
49	Travel	82,000
50	Contractual services	1,222,000
51	Equipment	21,000
52	Fringe benefits	632,000
53	Indirect costs	41,000
54		-----
55	Amount available for nonpersonal service .	2,222,000
56		-----
57	Program account subtotal	3,527,000
58		-----

59
 60
 61

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Weights and Measures Account	
4		
5	Notwithstanding any other provision of law	
6	to the contrary, for the purpose of plan-	
7	ning, developing and/or implementing the	
8	consolidation of administration, business	
9	services, procurement, information tech-	
10	nology and/or other functions shared among	
11	agencies to improve the efficiency and	
12	effectiveness of government operations,	
13	the amounts appropriated herein may be (i)	
14	interchanged without limit, (ii) trans-	
15	ferred between any other state operations	
16	appropriations within this agency or to	
17	any other state operations appropriations	
18	of any state department, agency or public	
19	authority, and/or (iii) suballocated to	
20	any state department, agency or public	
21	authority with the approval of the direc-	
22	tor of the budget who shall file such	
23	approval with the department of audit and	
24	control and copies thereof with the chair-	
25	man of the senate finance committee and	
26	the chairman of the assembly ways and	
27	means committee.	
28		
29		
30		
31	PERSONAL SERVICE	
32	Personal service--regular	215,000
33	Temporary service	37,000
34	Holiday/overtime compensation	10,000
35		-----
36	Amount available for personal service	262,000
37		-----
38		
39	NONPERSONAL SERVICE	
40	Supplies and materials	27,000
41	Travel	35,000
42	Contractual services	98,000
43	Equipment	74,000
44	Fringe benefits	127,000
45	Indirect costs	8,000
46		-----
47	Amount available for nonpersonal service .	369,000
48		-----
49	Program account subtotal	631,000
50		-----
51		
52	STATE FAIR PROGRAM	21,361,000
53		-----
54		
55	Enterprise Funds	
56	State Exposition Special Account	
57	State Fair Account	
58		
59	Notwithstanding any other provision of law	
60	to the contrary, for the purpose of plan-	
61	ning, developing and/or implementing the	
62	consolidation of administration, business	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

PERSONAL SERVICE

23	Personal service--regular	3,350,000
24	Temporary service	3,100,000
25	Holiday/overtime compensation	381,000
26		-----
27	Amount available for personal service	6,831,000
28		-----

NONPERSONAL SERVICE

32	Supplies and materials	820,000
33	Travel	320,000
34	Contractual services	11,000,000
35	Equipment	50,000
36	Fringe benefits	2,200,000
37	Indirect costs	140,000
38		-----
39	Amount available for nonpersonal service .	14,530,000
40		-----

41

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 General Fund
4 State Purposes Account
5
6 By chapter 50, section 1, of the laws of 2011:
7 Personal service--regular ... 4,623,000 (re. \$1,160,000)
8 Temporary service ... 57,000 (re. \$14,000)
9 Holiday/overtime compensation ... 17,000 (re. \$4,000)
10 Supplies and materials ... 119,000 (re. \$30,000)
11 Travel ... 99,000 (re. \$25,000)
12 Contractual services ... 1,827,000 (re. \$1,400,000)
13 Equipment ... 39,000 (re. \$10,000)
14
15 By chapter 55, section 1, of the laws of 2010:
16 Personal service--regular ... 5,137,000 (re. \$500,000)
17 Temporary service ... 63,000 (re. \$12,000)
18 Supplies and materials ... 132,000 (re. \$22,000)
19 Travel ... 110,000 (re. \$22,000)
20 Contractual services ... 2,030,000 (re. \$137,000)
21 Equipment ... 43,000 (re. \$9,000)
22
23 By chapter 55, section 1, of the laws of 2009:
24 Contractual services ... 2,221,000 (re. \$355,000)
25
26 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,
27 section 1, of the laws of 2008:
28 Up to \$500,000 of contractual services may be suballocated to any
29 department, agency, or public authority.
30 Contractual services ... 3,721,700 (re. \$304,000)
31
32 AGRICULTURAL BUSINESS SERVICES PROGRAM
33
34 General Fund
35 State Purposes Account
36
37 By chapter 50, section 1, of the laws of 2011:
38 Personal service--regular ... 9,239,000 (re. \$2,410,000)
39 Temporary service ... 198,000 (re. \$50,000)
40 Holiday/overtime compensation ... 189,000 (re. \$47,000)
41 Supplies and materials ... 205,000 (re. \$57,000)
42 Travel ... 189,000 (re. \$82,000)
43 Contractual services ... 3,832,000 (re. \$3,170,000)
44 Equipment ... 122,000 (re. \$100,000)
45
46 By chapter 55, section 1, of the laws of 2010:
47 Personal service--regular ... 10,266,000 (re. \$151,000)
48 Temporary service ... 220,000 (re. \$20,000)
49 Supplies and materials ... 228,000 (re. \$15,000)
50 Travel ... 210,000 (re. \$7,000)
51 Contractual services ... 3,801,000 (re. \$768,000)
52 Equipment ... 136,000 (re. \$4,000)
53
54 By chapter 50, section 1, of the laws of 1991:
55 Amount available for payment to the milk producers security fund
56 consistent with and for the purposes set forth in paragraph (b) of
57 subdivision 11 of section 258-b of the agriculture and markets law
58 ... 6,500,000 (re. \$6,250,000)
59
60
61

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal USDA-Food and Nutrition Services Fund
3 Federal Food and Nutrition Services Account
4

5 By chapter 50, section 1, of the laws of 2011:

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

16 Personal service ... 762,000 (re. \$762,000)
17 Nonpersonal service ... 7,748,000 (re. \$7,748,000)
18 Fringe benefits ... 260,000 (re. \$260,000)
19 Indirect costs ... 33,000 (re. \$33,000)
20

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

22 For services and expenses related to federal food and nutrition
23 services including suballocation to other state departments and
24 agencies. Notwithstanding section 51 of the state finance law and
25 any other provision of law to the contrary, the funds appropriated
26 herein may be increased or decreased by transfer between state oper-
27 ations and aid to localities and from/to appropriations for any
28 prior or subsequent grant period within the same federal
29 fund/program to accomplish the intent of this appropriation, as long
30 as such corresponding prior/subsequent grant periods within such
31 appropriations have been reappropriated as necessary
32 8,803,000 (re. \$3,409,000)
33

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

35 For services and expenses related to federal food and nutrition
36 services including suballocation to other state departments and
37 agencies. Notwithstanding section 51 of the state finance law and
38 any other provision of law to the contrary, the funds appropriated
39 herein may be increased or decreased by transfer between state oper-
40 ations and aid to localities and from/to appropriations for any
41 prior or subsequent grant period within the same federal
42 fund/program to accomplish the intent of this appropriation, as long
43 as such corresponding prior/subsequent grant periods within such
44 appropriations have been reappropriated as necessary
45 8,803,000 (re. \$3,253,000)
46

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

48 For services and expenses related to federal food and nutrition
49 services including suballocation to other state departments and
50 agencies. Notwithstanding section 51 of the state finance law and
51 any other provision of law to the contrary, the funds appropriated
52 herein may be increased or decreased by transfer between state oper-
53 ations and aid to localities and from/to appropriations for any
54 prior or subsequent grant period within the same federal
55 fund/program to accomplish the intent of this appropriation, as long
56 as such corresponding prior/subsequent grant periods within such
57 appropriations have been reappropriated as necessary
58 8,803,000 (re. \$3,384,000)
59
60
61

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal USDA-Food and Nutrition Services Fund
3 Miscellaneous Federal Operating Grants Account
4

5 By chapter 50, section 1, of the laws of 2011:

6 For services and expenses related to federal operating grants
7 including suballocation to other state departments and agencies.
8 Notwithstanding section 51 of the state finance law and any other
9 provision of law to the contrary, the funds appropriated herein may
10 be increased or decreased by transfer from/to appropriations for any
11 prior or subsequent grant period within the same federal
12 fund/program and between state operations and aid to localities to
13 accomplish the intent of this appropriation, as long as such
14 corresponding prior/subsequent grant periods within such
15 appropriations have been reappropriated as necessary.
16 Personal service ... 1,135,000 (re. \$1,135,000)
17 Nonpersonal service ... 11,544,000 (re. \$11,544,000)
18 Fringe benefits ... 387,000 (re. \$387,000)
19 Indirect costs ... 50,000 (re. \$50,000)
20

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

22 For services and expenses related to federal operating grants includ-
23 ing suballocation to other state departments and agencies.
24 Notwithstanding section 51 of the state finance law and any other
25 provision of law to the contrary, the funds appropriated herein may
26 be increased or decreased by transfer from/to appropriations for any
27 prior or subsequent grant period within the same federal
28 fund/program and between state operations and aid to localities to
29 accomplish the intent of this appropriation, as long as such corre-
30 sponding prior/subsequent grant periods within such appropriations
31 have been reappropriated as necessary
32 13,116,000 (re. \$8,662,000)
33

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

35 For services and expenses related to federal operating grants includ-
36 ing suballocation to other state departments and agencies.
37 Notwithstanding section 51 of the state finance law and any other
38 provision of law to the contrary, the funds appropriated herein may
39 be increased or decreased by transfer from/to appropriations for any
40 prior or subsequent grant period within the same federal
41 fund/program and between state operations and aid to localities to
42 accomplish the intent of this appropriation, as long as such corre-
43 sponding prior/subsequent grant periods within such appropriations
44 have been reappropriated as necessary
45 13,116,000 (re. \$9,211,000)
46

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

48 For services and expenses related to federal operating grants includ-
49 ing suballocation to other state departments and agencies. Notwith-
50 standing section 51 of the state finance law and any other provision
51 of law to the contrary, the funds appropriated herein may be
52 increased or decreased by transfer from/to appropriations for any
53 prior or subsequent grant period within the same federal
54 fund/program and between state operations and aid to localities to
55 accomplish the intent of this appropriation, as long as such corre-
56 sponding prior/subsequent grant periods within such appropriations
57 have been reappropriated as necessary
58 13,116,000 (re. \$10,124,000)
59
60

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Animal Population Control Account
 4
 5 By chapter 50, section 1, of the laws of 2011:
 6 Notwithstanding any other provision of law to the contrary, the
 7 director of the budget is hereby authorized to transfer up to
 8 \$1,000,000 to local assistance for the purpose of providing funding
 9 to a not for profit entity chosen to administer a state animal
 10 population control program pursuant to section 117-a of the
 11 agriculture and markets law, and for the purpose of providing
 12 funding to the city of New York equal to the amount of spay/neuter
 13 revenues remitted to this account from such city, as determined by
 14 the commissioner of agriculture and markets.
 15 Contractual Services ... 1,000,000 (re. \$1,000,000)
 16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Plant Industry Account
 20
 21 By chapter 50, section 1, of the laws of 2011:
 22 For services and expenses including liabilities incurred prior to
 23 April 1, 2011.
 24 Personal service--regular ... 363,000 (re. \$91,000)
 25 Temporary service ... 7,000 (re. \$2,000)
 26 Holiday/overtime compensation ... 6,000 (re. \$2,000)
 27 Supplies and materials ... 115,000 (re. \$29,000)
 28 Travel ... 40,000 (re. \$10,000)
 29 Contractual services ... 322,000 (re. \$81,000)
 30 Equipment ... 6,000 (re. \$2,000)
 31 Fringe benefits ... 182,000 (re. \$46,000)
 32 Indirect costs ... 12,000 (re. \$5,000)
 33
 34 By chapter 55, section 1, of the laws of 2010:
 35 For services and expenses including liabilities incurred prior to
 36 April 1, 2010.
 37 Contractual services ... 322,000 (re. \$65,000)
 38
 39 By chapter 55, section 1, of the laws of 2009:
 40 For services and expenses including liabilities incurred prior to
 41 April 1, 2009.
 42 Contractual services ... 322,000 (re. \$65,000)
 43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Special Agricultural Inspecting and Marketing Account
 47
 48 By chapter 50, section 1, of the laws of 2011:
 49 Personal service--regular ... 2,130,000 (re. \$533,000)
 50 Temporary service ... 97,000 (re. \$24,000)
 51 Holiday/overtime compensation ... 15,000 (re. \$4,000)
 52 Supplies and materials ... 1,646,000 (re. \$412,000)
 53 Travel ... 349,000 (re. \$87,000)
 54 Contractual services ... 16,819,000 (re. \$11,833,000)
 55 Equipment ... 878,000 (re. \$220,000)
 56 Fringe benefits ... 1,086,000 (re. \$272,000)
 57 Indirect costs ... 70,000 (re. \$18,000)
 58
 59 By chapter 55, section 1, of the laws of 2010:
 60 Supplies and materials ... 1,646,000 (re. \$25,000)
 61 Travel ... 349,000 (re. \$25,000)
 62 Contractual services ... 16,819,000 (re. \$6,197,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2009:
2 Contractual services ... 16,993,000 (re. \$3,060,000)
3
4 By chapter 55, section 1, of the laws of 2008:
5 Contractual services ... 16,992,000 (re. \$818,000)
6
7 By chapter 55, section 1, of the laws of 2007:
8 Contractual services ... 16,605,000 (re. \$910,000)
9
10 CONSUMER FOOD SERVICES PROGRAM
11
12 General Fund
13 State Purposes Account
14
15 By chapter 50, section 1, of the laws of 2011:
16 Personal service--regular ... 5,269,000 (re. \$1,317,000)
17 Temporary service ... 81,000 (re. \$20,000)
18 Holiday/overtime compensation ... 329,000 (re. \$82,000)
19 Supplies and materials ... 104,000 (re. \$26,000)
20 Travel ... 82,000 (re. \$70,000)
21 Contractual services ... 71,000 (re. \$9,000)
22 Equipment ... 77,000 (re. \$70,000)
23
24 By chapter 55, section 1, of the laws of 2010:
25 Personal service--regular ... 5,854,000 (re. \$263,000)
26 Temporary service ... 90,000 (re. \$7,000)
27 Holiday/overtime compensation ... 366,000 (re. \$4,000)
28 Supplies and materials ... 116,000 (re. \$13,000)
29 Travel ... 91,000 (re. \$15,000)
30 Contractual services ... 79,000 (re. \$9,000)
31
32 Special Revenue Funds - Federal
33 Federal Health and Human Services Fund
34 Federal Health and Human Services Account
35
36 By chapter 50, section 1, of the laws of 2011:
37 For services and expenses related to federal health and human services
38 including suballocation to other state departments and agencies.
39 Notwithstanding section 51 of the state finance law and any other
40 provision of law to the contrary, the funds appropriated herein may
41 be increased or decreased by transfer from/to appropriations for any
42 prior or subsequent grant period within the same federal
43 fund/program and between state operations and aid to localities to
44 accomplish the intent of this appropriation, as long as such
45 corresponding prior/subsequent grant periods within such
46 appropriations have been reappropriated as necessary.
47 Personal service ... 844,000 (re. \$844,000)
48 Nonpersonal service ... 517,000 (re. \$517,000)
49 Fringe benefits ... 327,000 (re. \$327,000)
50 Indirect costs ... 34,000 (re. \$34,000)
51
52 By chapter 55, section 1, of the laws of 2010:
53 For services and expenses related to federal health and human services
54 including suballocation to other state departments and agencies.
55 Notwithstanding section 51 of the state finance law and any other
56 provision of law to the contrary, the funds appropriated herein may
57 be increased or decreased by transfer from/to appropriations for any
58 prior or subsequent grant period within the same federal
59 fund/program and between state operations and aid to localities to
60
61

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 accomplish the intent of this appropriation, as long as such corre-
 2 sponding prior/subsequent grant periods within such appropriations
 3 have been reappropriated as necessary
 4 1,722,000 (re. \$1,292,000)

5
 6 By chapter 55, section 1, of the laws of 2009:
 7 For services and expenses related to federal health and human services
 8 including suballocation to other state departments and agencies.
 9 Notwithstanding section 51 of the state finance law and any other
 10 provision of law to the contrary, the funds appropriated herein may
 11 be increased or decreased by transfer from/to appropriations for any
 12 prior or subsequent grant period within the same federal
 13 fund/program and between state operations and aid to localities to
 14 accomplish the intent of this appropriation, as long as such corre-
 15 sponding prior/subsequent grant periods within such appropriations
 16 have been reappropriated as necessary
 17 1,722,000 (re. \$1,372,000)

18
 19 Special Revenue Funds - Federal
 20 Federal USDA-Food and Nutrition Services Fund
 21 Consumer Food Service Account

22
 23 By chapter 50, section 1, of the laws of 2011:
 24 For services and expenses related to consumer food services including
 25 suballocation to other state departments and agencies.
 26 Notwithstanding section 51 of the state finance law and any other
 27 provision of law to the contrary, the funds appropriated herein may
 28 be increased or decreased by transfer from/to appropriations for any
 29 prior or subsequent grant period within the same federal
 30 fund/program and between state operations and aid to localities to
 31 accomplish the intent of this appropriation, as long as such
 32 corresponding prior/subsequent grant periods within such
 33 appropriations have been reappropriated as necessary.
 34 Personal service ... 446,000 (re. \$446,000)
 35 Nonpersonal service ... 380,000 (re. \$380,000)
 36 Fringe benefits ... 114,000 (re. \$114,000)
 37 Indirect costs ... 10,000 (re. \$10,000)

38
 39 By chapter 55, section 1, of the laws of 2010:
 40 For services and expenses related to consumer food services including
 41 suballocation to other state departments and agencies.
 42 Notwithstanding section 51 of the state finance law and any other
 43 provision of law to the contrary, the funds appropriated herein may
 44 be increased or decreased by transfer from/to appropriations for any
 45 prior or subsequent grant period within the same federal
 46 fund/program and between state operations and aid to localities to
 47 accomplish the intent of this appropriation, as long as such corre-
 48 sponding prior/subsequent grant periods within such appropriations
 49 have been reappropriated as necessary
 50 950,000 (re. \$950,000)

51
 52 By chapter 55, section 1, of the laws of 2009:
 53 For services and expenses related to consumer food services including
 54 suballocation to other state departments and agencies. Notwith-
 55 standing section 51 of the state finance law and any other provision
 56 of law to the contrary, the funds appropriated herein may be
 57 increased or decreased by transfer from/to appropriations for any
 58 prior or subsequent grant period within the same federal
 59 fund/program and between state operations and aid to localities to

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 accomplish the intent of this appropriation, as long as such corre-
 2 sponding prior/subsequent grant periods within such appropriations
 3 have been reappropriated as necessary
 4 950,000 (re. \$950,000)

5
 6 Special Revenue Funds - Federal
 7 Federal USDA-Food and Nutrition Services Fund
 8 Food Monitoring Program Account

9
10 By chapter 50, section 1, of the laws of 2011:

11 For services and expenses related to food testing including suballo-
 12 cation to other state departments and agencies, including but not
 13 limited to pesticide residue monitoring and microbiological data
 14 collection. Notwithstanding section 51 of the state finance law and
 15 any other provision of law to the contrary, the funds appropriated
 16 herein may be increased or decreased by transfer from/to
 17 appropriations for any prior or subsequent grant period within the
 18 same federal fund/program and between state operations and aid to
 19 localities to accomplish the intent of this appropriation, as long
 20 as such corresponding prior/subsequent grant periods within such
 21 appropriations have been reappropriated as necessary.

22 Personal service ... 2,375,000 (re. \$2,375,000)
 23 Nonpersonal service ... 2,021,000 (re. \$2,021,000)
 24 Fringe benefits ... 606,000 (re. \$606,000)
 25 Indirect costs ... 51,000 (re. \$51,000)

26
27 By chapter 55, section 1, of the laws of 2010:

28 For services and expenses related to food testing including suballo-
 29 cation to other state departments and agencies, including but not
 30 limited to pesticide residue monitoring and microbiological data
 31 collection. Notwithstanding section 51 of the state finance law and
 32 any other provision of law to the contrary, the funds appropriated
 33 herein may be increased or decreased by transfer from/to appropri-
 34 ations for any prior or subsequent grant period within the same
 35 federal fund/program and between state operations and aid to locali-
 36 ties to accomplish the intent of this appropriation, as long as such
 37 corresponding prior/subsequent grant periods within such appropri-
 38 ations have been reappropriated as necessary
 39 5,053,000 (re. \$3,309,000)

40
41 By chapter 55, section 1, of the laws of 2009:

42 For services and expenses related to food testing including suballo-
 43 cation to other state departments and agencies, including but not
 44 limited to pesticide residue monitoring and microbiological data
 45 collection. Notwithstanding section 51 of the state finance law and
 46 any other provision of law to the contrary, the funds appropriated
 47 herein may be increased or decreased by transfer from/to appropri-
 48 ations for any prior or subsequent grant period within the same
 49 federal fund/program and between state operations and aid to locali-
 50 ties to accomplish the intent of this appropriation, as long as such
 51 corresponding prior/subsequent grant periods within such appropri-
 52 ations have been reappropriated as necessary
 53 5,053,000 (re. \$2,456,000)

54
55 By chapter 55, section 1, of the laws of 2008:

56 For services and expenses related to food testing including suballo-
 57 cation to other state departments and agencies, including but not
 58 limited to pesticide residue monitoring and microbiological data
 59 collection. Notwithstanding section 51 of the state finance law and
 60 any other provision of law to the contrary, the funds appropriated
 61 herein may be increased or decreased by transfer from/to appropri-
 62 ations for any prior or subsequent grant period within the same

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 federal fund/program and between state operations and aid to locali-
2 ties to accomplish the intent of this appropriation, as long as such
3 corresponding prior/subsequent grant periods within such appropri-
4 ations have been reappropriated as necessary
5 5,053,000 (re. \$2,732,000)
6
7 Special Revenue Funds - Other
8 Clean Air Fund
9 Consumer Food - Mobile Source Account
10
11 By chapter 50, section 1, of the laws of 2011:
12 Contractual services ... 1,224,000 (re. \$911,000)
13
14 By chapter 55, section 1, of the laws of 2010:
15 Contractual services ... 1,224,000 (re. \$1,224,000)
16
17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 Farm Products Inspection Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 Personal service--regular ... 1,532,000 (re. \$383,000)
23 Temporary service ... 1,265,000 (re. \$316,000)
24 Holiday/overtime compensation ... 128,000 (re. \$32,000)
25 Supplies and materials ... 72,000 (re. \$18,000)
26 Travel ... 221,000 (re. \$55,000)
27 Contractual services ... 345,000 (re. \$86,000)
28 Fringe benefits ... 1,417,000 (re. \$1,000,000)
29 Indirect costs ... 128,000 (re. \$100,000)
30
31 By chapter 55, section 1, of the laws of 2010:
32 Personal service--regular ... 1,532,000 (re. \$245,000)
33 Temporary service ... 1,265,000 (re. \$109,000)
34 Holiday/overtime compensation ... 128,000 (re. \$26,000)
35 Supplies and materials ... 72,000 (re. \$5,000)
36 Travel ... 221,000 (re. \$9,000)
37 Contractual services ... 345,000 (re. \$59,000)
38 Fringe benefits ... 1,417,000 (re. \$126,000)
39 Indirect costs ... 128,000 (re. \$8,000)
40
41 Special Revenue Funds - Other
42 Miscellaneous Special Revenue Fund
43 Motor Fuel Quality Account
44
45 By chapter 50, section 1, of the laws of 2011:
46 Personal service--regular ... 1,194,000 (re. \$299,000)
47 Temporary service ... 106,000 (re. \$27,000)
48 Holiday/overtime compensation ... 5,000 (re. \$1,000)
49 Supplies and materials ... 224,000 (re. \$56,000)
50 Travel ... 82,000 (re. \$21,000)
51 Contractual services ... 1,222,000 (re. \$1,000,000)
52 Equipment ... 21,000 (re. \$5,000)
53 Fringe benefits ... 632,000 (re. \$158,000)
54 Indirect costs ... 41,000 (re. \$10,000)
55
56 By chapter 55, section 1, of the laws of 2010:
57 Personal service--regular ... 1,194,000 (re. \$37,000)
58 Supplies and materials ... 224,000 (re. \$38,000)
59 Travel ... 82,000 (re. \$13,000)
60 Contractual services ... 1,222,000 (re. \$241,000)
61 Fringe benefits ... 632,000 (re. \$19,000)
62 Indirect costs ... 41,000 (re. \$2,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2009:
 2 Contractual services ... 1,648,000 (re. \$321,000)
 3
 4 By chapter 55, section 1, of the laws of 2008:
 5 Contractual services ... 1,717,000 (re. \$343,000)
 6
 7 By chapter 55, section 1, of the laws of 2007:
 8 Contractual services ... 1,717,000 (re. \$284,000)
 9
 10 By chapter 55, section 1, of the laws of 2006:
 11 Nonpersonal service ... 2,164,000 (re. \$356,000)
 12
 13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Weights and Measures Account
 16
 17 By chapter 50, section 1, of the laws of 2011:
 18 Personal service--regular ... 215,000 (re. \$54,000)
 19 Temporary service ... 37,000 (re. \$9,000)
 20 Holiday/overtime compensation ... 10,000 (re. \$3,000)
 21 Supplies and materials ... 27,000 (re. \$7,000)
 22 Travel ... 35,000 (re. \$9,000)
 23 Contractual services ... 98,000 (re. \$25,000)
 24 Equipment ... 74,000 (re. \$19,000)
 25 Fringe benefits ... 127,000 (re. \$32,000)
 26 Indirect costs ... 8,000 (re. \$2,000)
 27
 28 By chapter 55, section 1, of the laws of 2010:
 29 Personal service--regular ... 215,000 (re. \$22,000)
 30 Supplies and materials ... 27,000 (re. \$3,000)
 31 Travel ... 35,000 (re. \$4,000)
 32 Contractual services ... 98,000 (re. \$20,000)
 33 Fringe benefits ... 127,000 (re. \$11,000)
 34 Indirect costs ... 8,000 (re. \$1,000)
 35
 36 STATE FAIR PROGRAM
 37
 38 Enterprise Funds
 39 State Exposition Special Account
 40 State Fair Account
 41
 42 By chapter 50, section 1, of the laws of 2011:
 43 Personal service--regular ... 3,350,000 (re. \$838,000)
 44 Temporary service ... 3,100,000 (re. \$775,000)
 45 Holiday/overtime compensation ... 381,000 (re. \$95,000)
 46 Supplies and materials ... 820,000 (re. \$205,000)
 47 Travel ... 320,000 (re. \$80,000)
 48 Contractual services ... 11,000,000 (re. \$2,750,000)
 49 Equipment ... 50,000 (re. \$50,000)
 50 Fringe benefits ... 2,200,000 (re. \$550,000)
 51 Indirect costs ... 140,000 (re. \$35,000)
 52
 53 By chapter 55, section 1, of the laws of 2010:
 54 Supplies and materials ... 820,000 (re. \$25,000)
 55 Travel ... 320,000 (re. \$10,000)
 56 Contractual services ... 11,000,000 (re. \$308,000)
 57
 58 By chapter 55, section 1, of the laws of 2009:
 59 Contractual services ... 9,783,000 (re. \$717,000)
 60

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	Special Revenue Funds - Other	17,001,000
6		2,300,000
7	All Funds	17,001,000
8		2,300,000

9		
10 SCHEDULE		
11		
12	ADMINISTRATION PROGRAM	4,651,000
13		-----

- 14
- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Alcoholic Beverage Account
- 18

19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.

42		
43 PERSONAL SERVICE		
44		
45	Personal service--regular	1,365,000
46	Temporary service.....	5,000
47	Holiday/overtime compensation	5,000
48		-----
49	Amount available for personal service	1,375,000
50		-----

51		
52 NONPERSONAL SERVICE		
53		
54	Supplies and materials	105,000
55	Travel	27,000
56	Contractual services	2,191,000
57	Equipment	205,000
58	Fringe benefits	711,000
59	Indirect costs	37,000
60		-----
61	Amount available for nonpersonal service .	3,276,000
62		-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

PERSONAL SERVICE

23		
24	Personal service--regular	3,011,000
25	Temporary service.....	151,000
26	Holiday/overtime compensation	50,000
27		-----
28	Amount available for personal service	3,212,000
29		-----

NONPERSONAL SERVICE

32		
33	Supplies and materials	10,000
34	Travel	5,000
35	Contractual services	412,000
36	Equipment	205,000
37	Fringe benefits	1,660,000
38	Indirect costs	90,000
39		-----
40	Amount available for nonpersonal service .	2,382,000
41		-----

42

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 LICENSING AND WHOLESALER SERVICES PROGRAM

2

3 Special Revenue Funds - Other

4 Miscellaneous Special Revenue Fund

5 Alcoholic Beverage Account

6

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

8 Notwithstanding the provisions of section 51 of the state finance law,
9 this appropriation may be interchanged without limitation to any
10 other program of the division for alcoholic beverage control, and is
11 to be used for services and expenses related to improvement of
12 licensing operations, including efforts to improve and update their
13 information technology primarily, including the improvement of the
14 processes for license and/or permit applications and license
15 renewals and a more transparent process for community input pursuant
16 to a plan developed by the chief operating officer of the division
17 of alcoholic beverage control and approved by the director of the
18 budget.

19 Contractual services ... 1,400,000 (re. \$1,300,000)

20 Equipment ... 1,000,000 (re. \$1,000,000)

21

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	4,119,000	0
6 Special Revenue Funds - Federal	100,000	400,000
	-----	-----
8 All Funds	4,219,000	400,000
	=====	=====

10

11

12

SCHEDULE

13 ADMINISTRATION PROGRAM	4,219,000

14

15

16

17

18

19

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23

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PERSONAL SERVICE

45 Personal service--regular	2,349,000
46 Holiday/overtime compensation	1,000

48 Amount available for personal service	2,350,000

NONPERSONAL SERVICE

53 Supplies and materials	10,000
54 Travel	20,000
55 Contractual services	1,637,000
56 Equipment	102,000

58 Amount available for nonpersonal service .	1,769,000

60 Program account subtotal	4,119,000

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
 2 Federal Operating Grants Fund
 3 Council on the Arts Account
 4
 5 For administration of programs funded from
 6 the national endowment for the arts feder-
 7 al grant award.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.
 31
 32 Nonpersonal service 100,000
 33 -----
 34 Program account subtotal 100,000
 35 -----
 36

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Council on the Arts Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For administration of programs funded from the national endowment for
9 the arts federal grant award.
10 Nonpersonal service ... 100,000 (re. \$100,000)
11
12 By chapter 53, section 1, of the laws of 2010:
13 For administration of programs funded from the national endowment for
14 the arts federal grant award.
15 Nonpersonal service ... 100,000 (re. \$100,000)
16
17 By chapter 53, section 1, of the laws of 2009:
18 For administration of programs funded from the national endowment for
19 the arts federal grant award.
20 Nonpersonal service ... 100,000 (re. \$100,000)
21
22 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
23 section 1, of the laws of 2009:
24 For administration of programs funded from the national endowment for
25 the arts federal grant award.
26 Nonpersonal service ... 100,000 (re. \$100,000)
27

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	125,345,000	0
6 Special Revenue Funds - Other	18,628,000	0
7 Internal Service Funds	21,557,000	0
8 Fiduciary Funds	106,729,000	0
9	-----	-----
10 All Funds	272,259,000	0
11	=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 13,778,000

16
17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any law to the contrary, the
22 amounts herein appropriated may be inter-
23 changed or transferred without limit to
24 any other appropriation in any other
25 program or fund within the department of
26 audit and control, with the approval of
27 the director of the budget.

28
29 PERSONAL SERVICE

30
31 Personal service--regular 6,708,000
32 Temporary service 45,000
33 Holiday/overtime compensation 90,000
34 -----
35 Amount available for personal service 6,843,000
36 -----

37
38 NONPERSONAL SERVICE

39
40 Supplies and materials 289,000
41 Travel 49,000
42 Contractual services 6,511,000
43 Equipment 86,000
44 -----
45 Amount available for nonpersonal service . 6,935,000
46 -----

47
48 CHIEF INFORMATION OFFICE PROGRAM 36,456,000

49
50
51 General Fund
52 State Purposes Account

53
54 Notwithstanding any law to the contrary, the
55 amounts herein appropriated may be inter-
56 changed or transferred without limit to
57 any other appropriation in any other
58 program or fund within the department of
59 audit and control, with the approval of
60 the director of the budget.

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1			
2			
3		PERSONAL SERVICE	
4	Personal service--regular	13,601,000	
5	Temporary service	270,000	
6	Holiday/overtime compensation	180,000	
7		-----	
8	Amount available for personal service	14,051,000	
9		-----	
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	131,000	
13	Travel	53,000	
14	Contractual services	5,135,000	
15	Equipment	1,852,000	
16		-----	
17	Amount available for nonpersonal service .	7,171,000	
18		-----	
19	Program account subtotal	21,222,000	
20		-----	
21			
22	Internal Service Funds		
23	Audit and Control Revolving Account		
24	CIO Information Technology Centralized Services Account		
25			
26	Notwithstanding any law to the contrary, the		
27	amounts herein appropriated may be inter-		
28	changed or transferred without limit to		
29	any other appropriation in any other		
30	program or fund within the department of		
31	audit and control, with the approval of		
32	the director of the budget.		
33			
34		PERSONAL SERVICE	
35			
36	Personal service--regular	4,113,000	
37		-----	
38			
39		NONPERSONAL SERVICE	
40			
41	Contractual services	4,918,000	
42	Equipment	3,966,000	
43	Fringe benefits	2,126,000	
44	Indirect costs	111,000	
45		-----	
46	Amount available for nonpersonal service .	11,121,000	
47		-----	
48	Program account subtotal	15,234,000	
49		-----	
50			
51	EXECUTIVE DIRECTION PROGRAM		10,458,000
52			-----
53			
54	General Fund		
55	State Purposes Account		
56			
57	Notwithstanding any law to the contrary, the		
58	amounts herein appropriated may be inter-		
59	changed or transferred without limit to		
60	any other appropriation in any other		
61			
62			

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

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

4
5 PERSONAL SERVICE

6		
7	Personal service--regular	7,647,000
8	Temporary service	68,000
9	Holiday/overtime compensation	14,000
10		-----
11	Amount available for personal service	7,729,000
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	73,000
17	Travel	221,000
18	Contractual services	470,000
19	Equipment	32,000
20		-----
21	Amount available for nonpersonal service .	796,000
22		-----
23	Program account subtotal	8,525,000
24		-----
25		
26	Internal Service Funds	
27	Audit and Control Revolving Account	
28	Executive Direction Internal Audit Account	
29		
30	Notwithstanding any law to the contrary, the	
31	amounts herein appropriated may be inter-	
32	changed or transferred without limit to	
33	any other appropriation in any other	
34	program or fund within the department of	
35	audit and control, with the approval of	
36	the director of the budget.	
37		
38	PERSONAL SERVICE	
39		
40	Personal service--regular	1,153,000
41	Temporary service	48,000
42		-----
43	Amount available for personal service	1,201,000
44		-----
45		
46	NONPERSONAL SERVICE	
47		
48	Supplies and materials	24,000
49	Travel	42,000
50	Contractual services	38,000
51	Fringe benefits	621,000
52	Indirect costs	7,000
53		-----
54	Amount available for nonpersonal service .	732,000
55		-----
56	Program account subtotal	1,933,000
57		-----
58		
59	LEGAL SERVICES PROGRAM	5,545,000
60		-----
61		
62		

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account
3
4 Notwithstanding any law to the contrary, the
5 amounts herein appropriated may be inter-
6 changed or transferred without limit to
7 any other appropriation in any other
8 program or fund within the department of
9 audit and control, with the approval of
10 the director of the budget.
11
12 PERSONAL SERVICE
13
14 Personal service--regular 5,097,000
15 Temporary service 45,000
16 Holiday/overtime compensation 18,000
17 -----
18 Amount available for personal service 5,160,000
19 -----
20 NONPERSONAL SERVICE
21
22 Supplies and materials 34,000
23 Travel 44,000
24 Contractual services 307,000
25 -----
26 Amount available for nonpersonal service . 385,000
27 -----
28
29 NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION
30 ADMINISTRATION PROGRAM 1,030,000
31 -----
32
33 Special Revenue Funds - Other
34 Environmental Protection and Oil Spill Compensation Fund
35 Department of Audit and Control Account
36
37 Notwithstanding any law to the contrary, the
38 amounts herein appropriated may be inter-
39 changed or transferred without limit to
40 any other appropriation in any other
41 program or fund within the department of
42 audit and control, with the approval of
43 the director of the budget.
44
45 PERSONAL SERVICE
46
47 Personal service--regular 436,000
48 Temporary service 87,000
49 -----
50 Amount available for personal service 523,000
51 -----
52
53 NONPERSONAL SERVICE
54
55 Supplies and materials 30,000
56 Travel 81,000
57 Contractual services 112,000
58 Fringe benefits 270,000
59 Indirect costs 14,000
60 -----
61 Amount available for nonpersonal service . 507,000
62 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1	OFFICE OF THE STATE DEPUTY COMPTROLLER FOR NEW YORK CITY .	4,502,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Financial Oversight Account	
7		
8	Notwithstanding any law to the contrary, the	
9	amounts herein appropriated may be inter-	
10	changed or transferred without limit to	
11	any other appropriation in any other	
12	program or fund within the department of	
13	audit and control, with the approval of	
14	the director of the budget.	
15		
16	PERSONAL SERVICE	
17		
18	Personal service--regular	2,711,000
19	Temporary service	48,000
20		-----
21	Amount available for personal service	2,759,000
22		-----
23		
24	NONPERSONAL SERVICE	
25		
26	Supplies and materials	38,000
27	Travel	12,000
28	Contractual services	180,000
29	Equipment	13,000
30	Fringe benefits	1,426,000
31	Indirect costs	74,000
32		-----
33	Amount available for nonpersonal service .	1,743,000
34		-----
35		
36	PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM	2,969,000
37		-----
38		
39	General Fund	
40	State Purposes Account	
41		
42	Notwithstanding any law to the contrary, the	
43	amounts herein appropriated may be inter-	
44	changed or transferred without limit to	
45	any other appropriation in any other	
46	program or fund within the department of	
47	audit and control, with the approval of	
48	the director of the budget.	
49		
50	PERSONAL SERVICE	
51		
52	Personal service--regular	531,000
53	Temporary service	3,000
54		-----
55	Amount available for personal service	534,000
56		-----
57		
58	NONPERSONAL SERVICE	
59		
60	Supplies and materials	4,000
61		

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1	Travel	191,000	
2		-----	
3	Amount available for nonpersonal service .	195,000	
4		-----	
5	Program account subtotal	729,000	
6		-----	
7			
8	Internal Service Funds		
9	Miscellaneous Internal Service Fund		
10	Banking Services Account		
11			
12	Notwithstanding any law to the contrary, the		
13	amounts herein appropriated may be inter-		
14	changed or transferred without limit to		
15	any other appropriation in any other		
16	program or fund within the department of		
17	audit and control, with the approval of		
18	the director of the budget.		
19			
20	NONPERSONAL SERVICE		
21			
22	Supplies and materials	1,230,000	
23	Contractual services	1,010,000	
24		-----	
25	Program account subtotal	2,240,000	
26		-----	
27			
28	RETIREMENT SERVICES PROGRAM		106,729,000
29			-----
30			
31	Fiduciary Funds		
32	Common Retirement Fund		
33	Common Retirement Fund Account		
34			
35	PERSONAL SERVICE		
36			
37	Personal service--regular	51,468,000	
38	Temporary service	177,000	
39	Holiday/overtime compensation	2,000,000	
40		-----	
41	Amount available for personal service	53,645,000	
42		-----	
43			
44	NONPERSONAL SERVICE		
45			
46	Supplies and materials	694,000	
47	Travel	985,000	
48	Contractual services	20,586,000	
49	Equipment	1,652,000	
50	Fringe benefits	27,724,000	
51	Indirect costs	1,443,000	
52		-----	
53	Amount available for nonpersonal service .	53,084,000	
54		-----	
55			
56	STATE AND LOCAL ACCOUNTABILITY PROGRAM		44,788,000
57			-----
58			
59	General Fund		
60	State Purposes Account		
61			

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

10		
11	Personal service--regular	37,571,000
12	Temporary service	248,000
13	Holiday/overtime compensation	180,000
14		-----
15	Amount available for personal service	37,999,000
16		-----

NONPERSONAL SERVICE

17		
18		
19		
20	Supplies and materials	81,000
21	Travel	1,713,000
22	Contractual services	2,023,000
23	Equipment	481,000
24		-----
25	Amount available for nonpersonal service .	4,298,000
26		-----
27	Program account subtotal	42,297,000
28		-----

29
 30 Special Revenue Funds - Other
 31 Combined Gifts, Grants and Bequests Fund
 32 Grants Account

33
 34 Notwithstanding any law to the contrary, the
 35 amounts herein appropriated may be inter-
 36 changed or transferred without limit to
 37 any other appropriation in any other
 38 program or fund within the department of
 39 audit and control, with the approval of
 40 the director of the budget.

PERSONAL SERVICE

41		
42		
43		
44	Personal service--regular	270,000
45		-----

NONPERSONAL SERVICE

46		
47		
48		
49	Contractual services	221,000
50		-----
51	Program account subtotal	491,000
52		-----

53
 54 Internal Service Funds
 55 Audit and Control Revolving Account
 56 Executive Direction Internal Audit Account

57
 58 Notwithstanding any law to the contrary, the
 59 amounts herein appropriated may be inter-
 60 changed or transferred without limit to
 61
 62

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 any other appropriation in any other
2 program or fund within the department of
3 audit and control, with the approval of
4 the director of the budget.
5
6 PERSONAL SERVICE
7
8 Personal service--regular 1,000,000
9 -----
10
11 NONPERSONAL SERVICE
12
13 Supplies and materials 70,000
14 Travel 70,000
15 Contractual services 252,000
16 Equipment 28,000
17 Fringe benefits 550,000
18 Indirect costs 30,000
19 -----
20 Amount available for nonpersonal service . 1,000,000
21 -----
22 Program account subtotal 2,000,000
23 -----
24
25 STATE OPERATIONS PROGRAM 46,004,000
26 -----
27
28 General Fund
29 State Purposes Account
30
31 Notwithstanding any law to the contrary, the
32 amounts herein appropriated may be inter-
33 changed or transferred without limit to
34 any other appropriation in any other
35 program or fund within the department of
36 audit and control, with the approval of
37 the director of the budget.
38
39 PERSONAL SERVICE
40
41 Personal service--regular 26,002,000
42 Temporary service 428,000
43 Holiday/overtime compensation 848,000
44 -----
45 Amount available for personal service 27,278,000
46 -----
47
48 NONPERSONAL SERVICE
49
50 Supplies and materials 76,000
51 Travel 84,000
52 Contractual services 1,836,000
53 Equipment 3,975,000
54 -----
55 Amount available for nonpersonal service . 5,971,000
56 -----
57 Program account subtotal 33,249,000
58 -----
59
60

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Child Performers Protection Fund
 3 Child Performers Protection Account
 4
 5 Notwithstanding any law to the contrary, the
 6 amounts herein appropriated may be inter-
 7 changed or transferred without limit to
 8 any other appropriation in any other
 9 program or fund within the department of
 10 audit and control, with the approval of
 11 the director of the budget.
 12 Notwithstanding any other law to the contra-
 13 ry, for accounting services provided in
 14 connection with the administration of the
 15 child performer's holding fund created
 16 pursuant to section 99-k of the state
 17 finance law.
 18
 19 PERSONAL SERVICE
 20
 21 Personal service--regular 68,000
 22 -----
 23
 24 NONPERSONAL SERVICE
 25
 26 Fringe benefits 35,000
 27 Indirect costs 2,000
 28 -----
 29 Amount available for nonpersonal service . 37,000
 30 -----
 31 Program account subtotal 105,000
 32 -----
 33
 34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Abandoned Property Audit Account
 37
 38 Notwithstanding any law to the contrary, the
 39 amounts herein appropriated may be inter-
 40 changed or transferred without limit to
 41 any other appropriation in any other
 42 program or fund within the department of
 43 audit and control, with the approval of
 44 the director of the budget.
 45
 46 PERSONAL SERVICE
 47
 48 Personal service--regular 7,500,000
 49 -----
 50
 51 NONPERSONAL SERVICE
 52
 53 Supplies and materials 58,000
 54 Travel 100,000
 55 Contractual services 4,796,000
 56 Equipment 46,000
 57 -----
 58 Amount available for nonpersonal service . 5,000,000
 59 -----
 60 Program account subtotal 12,500,000
 61 -----
 62

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 Internal Service Funds
 2 Miscellaneous Internal Service Fund
 3 Statewide Training Account
 4
 5 Notwithstanding any law to the contrary, the
 6 amounts herein appropriated may be inter-
 7 changed or transferred without limit to
 8 any other appropriation in any other
 9 program or fund within the department of
 10 audit and control, with the approval of
 11 the director of the budget.
 12

NONPERSONAL SERVICE

13		
14		
15	Contractual services	150,000
16		-----
17	Program account subtotal	150,000
18		-----
19		

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	28,562,000	0
6 Special Revenue Funds - Other	21,431,000	0
7 Internal Service Funds	1,650,000	0
8	-----	-----
9 All Funds	51,643,000	0
10	=====	=====

11 SCHEDULE

14 BUDGET DIVISION PROGRAM	50,143,000
15	-----

16 General Fund
17 State Purposes Account

19
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43
44 PERSONAL SERVICE

46 Personal service--regular	21,702,000
47 Temporary service	450,000
48 Holiday/overtime compensation	180,000
49	-----
50 Amount available for personal service	22,332,000
51	-----

52
53 NONPERSONAL SERVICE

55 Supplies and materials	180,000
56 Travel	167,000
57 Contractual services	3,839,000

58

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1	Equipment	270,000
2		-----
3	Amount available for nonpersonal service .	4,456,000
4		-----
5	Total amount available	26,788,000
6		-----

7
8 For services and expenses related to member-
9 ship dues in various organizations.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33

34

NONPERSONAL SERVICE

35

36	Contractual services	274,000
37		-----
38	Program account subtotal	27,062,000
39		-----

40

41 Special Revenue Funds - Other

42 Not-For-Profit Short-Term Revolving Loan Fund

43 Not-For-Profit Loan Account

44

45 For the purpose of making loans from the
46 not-for-profit short-term revolving loan
47 fund to eligible not-for-profit organiza-
48 tions.

49 Notwithstanding any other provision of law
50 to the contrary, for the purpose of plan-
51 ning, developing and/or implementing the
52 consolidation of administration, business
53 services, procurement, information tech-
54 nology and/or other functions shared among
55 agencies to improve the efficiency and
56 effectiveness of government operations,
57 the amounts appropriated herein may be (i)
58 interchanged without limit, (ii) trans-
59 ferred between any other state operations
60 appropriations within this agency or to

61

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.
 12

NONPERSONAL SERVICE

13		
14		
15	Contractual services	150,000
16		-----
17	Program account subtotal	150,000
18		-----

19
 20 Special Revenue Funds - Other
 21 Miscellaneous Special Revenue Fund
 22 Revenue Arrearage Account
 23

24 For services and expenses related to
 25 enterprise, administrative and tech-
 26 nological services including those
 27 associated with the collection and
 28 maximization of overdue non-tax revenues
 29 owed to the state, including liabilities
 30 incurred in prior years. Funds herein
 31 appropriated may be suballocated, subject
 32 to the approval of the director of the
 33 budget, to any state department, agency or
 34 public benefit corporation.

35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.
 58
 59

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	3,155,000
4	Holiday/overtime compensation	10,000
5		-----
6	Amount available for personal service	3,165,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	54,000
12	Contractual services	8,461,000
13	Equipment	946,000
14	Fringe benefits	1,410,000
15	Indirect costs	114,000
16		-----
17	Amount available for nonpersonal service .	10,985,000
18		-----
19	Program account subtotal	14,150,000
20		-----
21		
22	Special Revenue Funds - Other	
23	Miscellaneous Special Revenue Fund	
24	Systems and Technology Account	
25		
26	For services and expenses for the modifica-	
27	tion of statewide personnel, accounting,	
28	financial management, budgeting and	
29	related information systems to accommodate	
30	the unique management and information	
31	needs of the division of the budget,	
32	including liabilities incurred in prior	
33	years. Funds herein appropriated may be	
34	suballocated, subject to the approval of	
35	the director of the budget, to any state	
36	department, agency or public benefit	
37	corporation.	
38	Notwithstanding any other provision of law	
39	to the contrary, for the purpose of plan-	
40	ning, developing and/or implementing the	
41	consolidation of administration, business	
42	services, procurement, information tech-	
43	nology and/or other functions shared among	
44	agencies to improve the efficiency and	
45	effectiveness of government operations,	
46	the amounts appropriated herein may be (i)	
47	interchanged without limit, (ii) trans-	
48	ferred between any other state operations	
49	appropriations within this agency or to	
50	any other state operations appropriations	
51	of any state department, agency or public	
52	authority, and/or (iii) suballocated to	
53	any state department, agency or public	
54	authority with the approval of the direc-	
55	tor of the budget who shall file such	
56	approval with the department of audit and	
57	control and copies thereof with the chair-	
58	man of the senate finance committee and	
59	the chairman of the assembly ways and	
60	means committee.	
61		
62		

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 PERSONAL SERVICE

2

3 Personal service--regular	3,525,000
4 Holiday/overtime compensation	20,000
5	-----
6 Amount available for personal service	3,545,000
7	-----

8

9 NONPERSONAL SERVICE

10

11 Supplies and materials.....	50,000
12 Contractual services	1,709,000
13 Fringe benefits	1,688,000
14 Indirect costs	139,000
15	-----
16 Amount available for nonpersonal service .	3,586,000
17	-----
18 Program account subtotal	7,131,000
19	-----

20

21 Internal Service Funds

22 Miscellaneous Internal Service Fund

23 Federal Single Audit Account

24

25 For services and expenses associated with

26 the conduct of the annual independent

27 audit of federal programs as required by

28 the federal single audit act of 1984.

29 Notwithstanding any other provision of law

30 to the contrary, for the purpose of plan-

31 ning, developing and/or implementing the

32 consolidation of administration, business

33 services, procurement, information tech-

34 nology and/or other functions shared among

35 agencies to improve the efficiency and

36 effectiveness of government operations,

37 the amounts appropriated herein may be (i)

38 interchanged without limit, (ii) trans-

39 ferred between any other state operations

40 appropriations within this agency or to

41 any other state operations appropriations

42 of any state department, agency or public

43 authority, and/or (iii) suballocated to

44 any state department, agency or public

45 authority with the approval of the direc-

46 tor of the budget who shall file such

47 approval with the department of audit and

48 control and copies thereof with the chair-

49 man of the senate finance committee and

50 the chairman of the assembly ways and

51 means committee.

52

53 NONPERSONAL SERVICE

54

55 Contractual services	1,650,000
56	-----
57 Program account subtotal	1,650,000
58	-----

59

60

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 CASH MANAGEMENT IMPROVEMENT ACT PROGRAM 1,500,000
2 -----
3
4 General Fund
5 State Purposes Account
6
7 For services and expenses related to cash
8 management activities of the state and the
9 federal cash management improvement act of
10 1990, including required payment of inter-
11 est to the federal government and includ-
12 ing liabilities incurred in prior years.
13 Funds herein appropriated may be suballo-
14 cated, subject to the approval of the
15 director of the budget, to any state
16 department, agency or public benefit
17 corporation.
18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.
41
42 NONPERSONAL SERVICE
43
44 Contractual services 1,500,000
45 -----
46

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Fiduciary Funds	2,055,509,900	0
6 Special Revenue Funds - Other	175,400,000	0
	-----	-----
8 All Funds	2,230,909,900	0
	=====	=====

10

11

12

SCHEDULE

13 SENIOR COLLEGES 1,240,457,400

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

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

For services and expenses for Baruch college.	117,797,700
For services and expenses for Brooklyn college	128,892,000
For general expenses for city college, including sophie b. davis biomedical program and worker education	147,748,200
For services and expenses for Hunter college.	149,689,700
For services and expenses for John Jay college	83,331,600
For services and expenses for Lehman college.	84,113,500
For services and expenses for William E. Macaulay honors college	253,900
For services and expenses for Medgar Evers college	48,689,900
For services and expenses for New York city college of technology	83,052,400
For services and expenses for Queens college, including the John D. Calandra Italian American Institute	133,115,200
For services and expenses for the college of Staten Island	88,343,700
For services and expenses for York college .	50,001,800
For services and expenses for the graduate school and university center	102,343,100
For services and expenses for the school of professional studies, including the Joseph Murphy Institute	2,753,200
For services and expenses for the graduate school of journalism	6,128,000
For services and expenses of CUNY law school.	14,203,500

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	INITIATIVES AND MANAGEMENT	50,467,200
2		-----
3		
4	Fiduciary Funds	
5	CUNY Senior College Operating Fund	
6	CUNY Senior College Operating Account	
7		
8	For services and expenses of central admin-	
9	istration	36,300,300
10	For services and expenses for information	
11	services	8,266,500
12	For services and expenses of library/	
13	technology systems	3,900,400
14	For services and expenses related to the	
15	expansion of nursing programs. A portion	
16	of the funds herein appropriated may be	
17	transferred to the general fund-local	
18	assistance account of the city university	
19	of New York to accomplish the purposes of	
20	this appropriation, in accordance with a	
21	plan approved by the director of the	
22	budget	2,000,000
23		-----
24		
25	SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK)	
26	PROGRAMS	18,378,000
27		-----
28		
29	Fiduciary Funds	
30	CUNY Senior College Operating Fund	
31	CUNY Senior College Operating Account	
32		
33	For services and expenses to expand opportu-	
34	nities in institutions of higher learning	
35	for the educationally and economically	
36	disadvantaged in accordance with section	
37	6452 of the education law, for SEEK	
38	programs on senior college campuses,	
39	including \$1,000,000 which shall be	
40	utilized to increase employment opportu-	
41	nities for SEEK students and meet the	
42	matching requirements of the federal	
43	college work study program for SEEK	
44	students	18,378,000
45		-----
46		
47	UNIVERSITY OPERATIONS	727,194,300
48		-----
49		
50	Fiduciary Funds	
51	CUNY Senior College Operating Fund	
52	CUNY Senior College Operating Account	
53		
54	For services and expenses of building	
55	rentals	52,842,400
56	For services and expenses for utilities	
57	costs	78,627,900
58	For expenses of fringe benefits including	
59	social security payments	595,724,000
60		-----
61		
62		

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	UNIVERSITY PROGRAMS	19,013,000
2		-----
3		
4	Fiduciary Funds	
5	CUNY Senior College Operating Fund	
6	CUNY Senior College Operating Account	
7		
8	For services and expenses, not to exceed 65	
9	percent of total services and expenses,	
10	related to the operation of child care	
11	centers at the senior colleges for the	
12	benefit of city university senior college	
13	students, to be available for expenditure	
14	upon submission to the director of the	
15	budget of satisfactory evidence of the	
16	required matching funds	1,430,000
17	For services and expenses of providing	
18	student services, including advising &	
19	counseling, athletics, career services,	
20	health services, international student	
21	services, veterans' support, and student	
22	activities & leadership development	1,700,000
23	For the payment of city university supple-	
24	mental tuition assistance to certain cate-	
25	gories of full-time students of senior	
26	colleges of the city university who are	
27	residents of the state of New York	1,060,000
28	For services and expenses of matching	
29	student financial aid	1,444,000
30	For services and expenses of existing	
31	language immersion programs	1,070,000
32	For services and expenses of PSC awards	3,309,000
33	For payment of tuition reimbursement	9,000,000
34		-----
35		
36	Fiduciary Funds	
37	CUNY Senior College Operating Fund	
38	CUNY Senior College Operating Account	
39		
40	Total gross senior college operating budget	2,055,509,900
41		=====
42		
43	Less: senior college revenue offset	(903,968,000)
44	Less: central administration and university wide programs	
45	offset	(32,275,000)
46		-----
47	Total net operating expense	1,119,266,900
48		-----
49		
50	SPECIAL REVENUE FUNDS - OTHER	175,400,000
51		-----
52		
53	Special Revenue Funds - Other	
54	City University Special Revenue Fund	
55	City University Income Reimbursable Account	
56		
57	For services and expenses of activities	
58	supported in whole or in part by user fees	
59	and other charges including dormitory	
60		

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	operations at Hunter college, including	
2	liabilities incurred prior to July 1, 2012	
3	.....	115,400,000
4		-----
5	Program account subtotal	115,400,000
6		-----
7		
8	Special Revenue Funds - Other	
9	City University Special Revenue Fund	
10	City University Stabilization Account	
11		
12	For services and expenses at various campus-	
13	es	10,000,000
14		-----
15	Program account subtotal	10,000,000
16		-----
17		
18	Special Revenue Funds - Other	
19	City University Special Revenue Fund	
20	City University Tuition Reimbursable Account	
21		
22	For services and expenses of activities	
23	supported in whole or in part by tuition	
24	and related academic fees, including	
25	liabilities incurred prior to July 1, 2012	
26	to be available for expenditure upon	
27	approval by the director of the budget of	
28	an annual plan submitted by the university	
29	to the director of the budget and chairs	
30	of the senate finance committee and the	
31	assembly ways and means committee on or	
32	before August 1, 2012	50,000,000
33		-----
34	Program account subtotal	50,000,000
35		-----
36		

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	15,710,000	0
6 Special Revenue Funds - Other	2,257,000	0
7 Internal Service Funds	38,704,000	0
8	-----	-----
9 All Funds	56,671,000	0
10	=====	=====

11
12 SCHEDULE

13
14 ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM 6,993,000
15 -----

16
17 General Fund
18 State Purposes Account

19
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43
44 PERSONAL SERVICE

45
46 Personal service--regular 3,277,000
47 Holiday/overtime compensation 1,000
48 -----
49 Amount available for personal service 3,278,000
50 -----

51
52 NONPERSONAL SERVICE

53
54 Supplies and materials 9,000
55 Travel 35,000
56 Contractual services 112,000
57 Equipment 10,000
58 -----
59 Amount available for nonpersonal service . 166,000
60 -----
61 Program account subtotal 3,444,000
62 -----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 Internal Service Funds
 2 Health Insurance Revolving Account
 3 Civil Service Employee Benefits Division Administration
 4 Account

5
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.

PERSONAL SERVICE

30
 31
 32 Personal service--regular 1,880,000
 33 Holiday/overtime compensation 3,000
 34 -----
 35 Amount available for personal service 1,883,000
 36 -----

NONPERSONAL SERVICE

37
 38
 39
 40 Supplies and materials 25,000
 41 Travel 3,000
 42 Contractual services 290,000
 43 Equipment 381,000
 44 Fringe benefits 908,000
 45 Indirect costs 59,000
 46 -----
 47 Amount available for nonpersonal service . 1,666,000
 48 -----
 49 Program account subtotal 3,549,000
 50 -----

51
 52 COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE 753,000
 53 -----

54
 55 General Fund
 56 State Purposes Account

57
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

PERSONAL SERVICE

22	Personal service--regular	701,000
23	Holiday/overtime compensation	1,000
24		-----
25	Amount available for personal service	702,000
26		-----

NONPERSONAL SERVICE

30	Supplies and materials	3,000
31	Travel	17,000
32	Contractual services	31,000
33		-----
34	Amount available for nonpersonal service .	51,000
35		-----

37	PERSONNEL BENEFIT SERVICES PROGRAM	29,673,000
38		-----

40 General Fund
 41 State Purposes Account

42
 43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62 control and copies thereof with the chair-

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
 2 the chairman of the assembly ways and
 3 means committee.

PERSONAL SERVICE

4		
5		
6		
7	Personal service--regular	1,402,000
8	Temporary service	27,000
9	Holiday/overtime compensation	11,000
10		-----
11	Amount available for personal service	1,440,000
12		-----

NONPERSONAL SERVICE

13		
14		
15		
16	Supplies and materials	60,000
17	Contractual services	67,000
18	Equipment	7,000
19		-----
20	Amount available for nonpersonal service .	134,000
21		-----
22	Program account subtotal	1,574,000
23		-----

24
 25 Special Revenue Funds - Other
 26 Combined Gifts, Grants and Bequests Fund
 27 Grants Account

28
 29 For payments to the civil service department
 30 from private foundations, corporations and
 31 individuals.
 32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.

NONPERSONAL SERVICE

55		
56		
57		
58	Supplies and materials	150,000
59	Contractual services	150,000
60		-----
61	Program account subtotal	300,000
62		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 Internal Service Funds
 2 Health Insurance Revolving Account
 3 Health Insurance Internal Services Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

31	Personal service--regular	10,181,000
32	Temporary service	30,000
33	Holiday/overtime compensation	129,000
34		-----
35	Amount available for personal service	10,340,000
36		-----

NONPERSONAL SERVICE

40	Supplies and materials	373,000
41	Travel	145,000
42	Contractual services	2,024,000
43	Equipment	164,000
44	Fringe benefits	5,545,000
45	Indirect costs	358,000
46		-----
47	Amount available for nonpersonal service .	8,609,000
48		-----
50	Total amount available	18,949,000
51		-----

53 For suballocation to the department of audit
 54 and control for services and expenses for
 55 auditors in order to achieve administra-
 56 tive savings in the health insurance
 57 program.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

PERSONAL SERVICE

21
 22 Personal service--regular 324,000
 23 -----

NONPERSONAL SERVICE

24
 25
 26
 27 Contractual services 325,000
 28 -----
 29 Total amount available 649,000
 30 -----

31
 32 For suballocation to the department of audit
 33 and control for services and expenses
 34 related to health insurance program
 35 payroll transactions.

36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		153,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Contractual services		196,000
9			-----
10	Total amount available		349,000
11			-----
12			

13 For services and expenses related to the
14 operation of the New York state benefits
15 eligibility and accounting system.
16 Notwithstanding any other provision of law
17 to the contrary, for the purpose of plan-
18 ning, developing and/or implementing the
19 consolidation of administration, business
20 services, procurement, information tech-
21 nology and/or other functions shared among
22 agencies to improve the efficiency and
23 effectiveness of government operations,
24 the amounts appropriated herein may be (i)
25 interchanged without limit, (ii) trans-
26 ferred between any other state operations
27 appropriations within this agency or to
28 any other state operations appropriations
29 of any state department, agency or public
30 authority, and/or (iii) suballocated to
31 any state department, agency or public
32 authority with the approval of the direc-
33 tor of the budget who shall file such
34 approval with the department of audit and
35 control and copies thereof with the chair-
36 man of the senate finance committee and
37 the chairman of the assembly ways and
38 means committee.

39		NONPERSONAL SERVICE	
40			
41			
42	Contractual services		6,500,000
43			-----
44	Program account subtotal		26,447,000
45			-----

- 46
- 47 Internal Service Funds
- 48 Miscellaneous Internal Service Fund
- 49 Civil Service EHS Occupational Health Program Account
- 50

51 Notwithstanding any other provision of law
52 to the contrary, for the purpose of plan-
53 ning, developing and/or implementing the
54 consolidation of administration, business
55 services, procurement, information tech-
56 nology and/or other functions shared among
57 agencies to improve the efficiency and
58 effectiveness of government operations,
59 the amounts appropriated herein may be (i)
60 interchanged without limit, (ii) trans-
61 ferred between any other state operations
62 appropriations within this agency or to

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.
 12

PERSONAL SERVICE

13
 14
 15 Personal service--regular 402,000
 16 Temporary service 178,000
 17 -----
 18 Amount available for personal service 580,000
 19 -----

NONPERSONAL SERVICE

20
 21
 22
 23 Supplies and materials 128,000
 24 Travel 90,000
 25 Contractual services 251,000
 26 Equipment 4,000
 27 Fringe benefits 281,000
 28 Indirect costs 18,000
 29 -----
 30 Amount available for nonpersonal service . 772,000
 31 -----
 32 Program account subtotal 1,352,000
 33 -----

34
 35 PERSONNEL MANAGEMENT SERVICES PROGRAM 19,252,000
 36 -----

37
 38 General Fund
 39 State Purposes Account
 40

41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.

PERSONAL SERVICE

5		
6		
7		
8	Personal service--regular	8,667,000
9	Temporary service	900,000
10	Holiday/overtime compensation	31,000
11		-----
12	Amount available for personal service	9,598,000
13		-----

NONPERSONAL SERVICE

14		
15		
16		
17	Supplies and materials	36,000
18	Travel	27,000
19	Contractual services	276,000
20	Equipment	2,000
21		-----
22	Amount available for nonpersonal service .	341,000
23		-----
24	Program account subtotal	9,939,000
25		-----

26
 27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Examination and Miscellaneous Revenue Account

30
 31 For services and expenses related to New
 32 York state personnel management services
 33 provided by the department.
 34 Notwithstanding any other provision of law
 35 to the contrary, for the purpose of plan-
 36 ning, developing and/or implementing the
 37 consolidation of administration, business
 38 services, procurement, information tech-
 39 nology and/or other functions shared among
 40 agencies to improve the efficiency and
 41 effectiveness of government operations,
 42 the amounts appropriated herein may be (i)
 43 interchanged without limit, (ii) trans-
 44 ferred between any other state operations
 45 appropriations within this agency or to
 46 any other state operations appropriations
 47 of any state department, agency or public
 48 authority, and/or (iii) suballocated to
 49 any state department, agency or public
 50 authority with the approval of the direc-
 51 tor of the budget who shall file such
 52 approval with the department of audit and
 53 control and copies thereof with the chair-
 54 man of the senate finance committee and
 55 the chairman of the assembly ways and
 56 means committee.

57
 58

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		520,000
4	Temporary service		10,000
5			-----
6	Amount available for personal service		530,000
7			-----

8		NONPERSONAL SERVICE	
9			
10			
11	Supplies and materials		59,000
12	Travel		33,000
13	Contractual services		1,034,000
14	Equipment		25,000
15	Fringe benefits		259,000
16	Indirect costs		17,000
17			-----
18	Amount available for nonpersonal service .		1,427,000
19			-----
20	Program account subtotal		1,957,000
21			-----

22

23 Internal Service Funds

24 Miscellaneous Internal Service Fund

25 Department of Civil Service Administration Account

26

27 For services and expenses related to section

28 11 of the civil service law.

29 Notwithstanding any other provision of law

30 to the contrary, for the purpose of plan-

31 ning, developing and/or implementing the

32 consolidation of administration, business

33 services, procurement, information tech-

34 nology and/or other functions shared among

35 agencies to improve the efficiency and

36 effectiveness of government operations,

37 the amounts appropriated herein may be (i)

38 interchanged without limit, (ii) trans-

39 ferred between any other state operations

40 appropriations within this agency or to

41 any other state operations appropriations

42 of any state department, agency or public

43 authority, and/or (iii) suballocated to

44 any state department, agency or public

45 authority with the approval of the direc-

46 tor of the budget who shall file such

47 approval with the department of audit and

48 control and copies thereof with the chair-

49 man of the senate finance committee and

50 the chairman of the assembly ways and

51 means committee.

52		PERSONAL SERVICE	
53			
54			
55	Personal service--regular		3,377,000
56	Holiday/overtime compensation		15,000
57			-----
58	Amount available for personal service		3,392,000
59			-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE	
1	
2	
3	Supplies and materials 58,000
4	Travel 60,000
5	Contractual services 2,026,000
6	Equipment 52,000
7	Fringe benefits 1,661,000
8	Indirect costs 107,000
9	-----
10	Amount available for nonpersonal service . 3,964,000
11	-----
12	Program account subtotal 7,356,000
13	-----
14	

COMMISSION OF CORRECTION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	2,915,000	0
6		-----	-----
7	All Funds	2,915,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	IMPROVEMENT OF CORRECTIONAL FACILITIES PROGRAM		2,915,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.

41

PERSONAL SERVICE

42

43			
44	Personal service--regular	2,433,000	
45	Holiday/overtime compensation	20,000	
46		-----	
47	Amount available for personal service	2,453,000	
48		-----	

49

NONPERSONAL SERVICE

50

51			
52	Supplies and materials	21,000	
53	Travel	170,000	
54	Contractual services	263,000	
55	Equipment	8,000	
56		-----	
57	Amount available for nonpersonal service .	462,000	
58		-----	

59

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	69,850,000
7	Special Revenue Funds - Other	0
8	Enterprise Funds	0
9	Internal Service Funds	0
10		
11	All Funds	69,850,000
12		

13
14 SCHEDULE

15
16 ADMINISTRATION PROGRAM 89,267,000

17
18
19 General Fund
20 State Purposes Account

21
22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 PERSONAL SERVICE

47
48 Personal service--regular 15,467,000
49 Holiday/overtime compensation 104,000
50
51 Amount available for personal service 15,571,000

52
53
54 NONPERSONAL SERVICE

55
56 Supplies and materials 336,000
57 Travel 298,000
58 Contractual services 5,238,000

59

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1	Equipment	573,000
2		-----
3	Amount available for nonpersonal service .	6,445,000
4		-----
5	Program account subtotal	22,016,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Department of Education Fund	
10	Federal Education Account	
11		
12	For services and expenses related to the	
13	youth offender grant program.	
14	Notwithstanding any other provision of law	
15	to the contrary, for the purpose of plan-	
16	ning, developing and/or implementing the	
17	consolidation of administration, business	
18	services, procurement, information tech-	
19	nology and/or other functions shared among	
20	agencies to improve the efficiency and	
21	effectiveness of government operations,	
22	the amounts appropriated herein may be (i)	
23	interchanged without limit, (ii) trans-	
24	ferred between any other state operations	
25	appropriations within this agency or to	
26	any other state operations appropriations	
27	of any state department, agency or public	
28	authority, and/or (iii) suballocated to	
29	any state department, agency or public	
30	authority with the approval of the direc-	
31	tor of the budget who shall file such	
32	approval with the department of audit and	
33	control and copies thereof with the chair-	
34	man of the senate finance committee and	
35	the chairman of the assembly ways and	
36	means committee.	
37		
38	Personal service	483,000
39	Nonpersonal service	562,000
40	Fringe benefits	241,000
41	Indirect costs	14,000
42		-----
43	Program account subtotal	1,300,000
44		-----
45		
46	Special Revenue Funds - Federal	
47	Federal Operating Grants Fund	
48	Correctional Services-NIC Grants Account	
49		
50	For services and expenses incurred by the	
51	department of corrections and community	
52	supervision for the incarceration of ille-	
53	gal aliens.	
54	Notwithstanding any other provision of law	
55	to the contrary, for the purpose of plan-	
56	ning, developing and/or implementing the	
57	consolidation of administration, business	
58	services, procurement, information tech-	
59	nology and/or other functions shared among	
60	agencies to improve the efficiency and	
61	effectiveness of government operations,	
62	the amounts appropriated herein may be (i)	

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

15
 16 Personal service 34,000,000
 17 -----
 18

19 For services and expenses related to
 20 substance abuse treatment in state pris-
 21 ons.

22 Notwithstanding any other provision of law
 23 to the contrary, for the purpose of plan-
 24 ning, developing and/or implementing the
 25 consolidation of administration, business
 26 services, procurement, information tech-
 27 nology and/or other functions shared among
 28 agencies to improve the efficiency and
 29 effectiveness of government operations,
 30 the amounts appropriated herein may be (i)
 31 interchanged without limit, (ii) trans-
 32 ferred between any other state operations
 33 appropriations within this agency or to
 34 any other state operations appropriations
 35 of any state department, agency or public
 36 authority, and/or (iii) suballocated to
 37 any state department, agency or public
 38 authority with the approval of the direc-
 39 tor of the budget who shall file such
 40 approval with the department of audit and
 41 control and copies thereof with the chair-
 42 man of the senate finance committee and
 43 the chairman of the assembly ways and
 44 means committee.

45
 46 Personal service 2,000,000
 47 -----
 48

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

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

13		
14	Nonpersonal service	2,000,000
15		-----
16	Program account subtotal	38,000,000
17		-----

18
 19 Special Revenue Funds - Other
 20 Miscellaneous Special Revenue Fund
 21 Capacity Contracting Account

22
 23 For services and expenses incurred by the
 24 department of corrections and community
 25 supervision for the housing of inmates
 26 from other jurisdictions under contracts
 27 entered into under the direction of the
 28 commissioner.

29 Notwithstanding any other provision of law
 30 to the contrary, for the purpose of plan-
 31 ning, developing and/or implementing the
 32 consolidation of administration, business
 33 services, procurement, information tech-
 34 nology and/or other functions shared among
 35 agencies to improve the efficiency and
 36 effectiveness of government operations,
 37 the amounts appropriated herein may be (i)
 38 interchanged without limit, (ii) trans-
 39 ferred between any other state operations
 40 appropriations within this agency or to
 41 any other state operations appropriations
 42 of any state department, agency or public
 43 authority, and/or (iii) suballocated to
 44 any state department, agency or public
 45 authority with the approval of the direc-
 46 tor of the budget who shall file such
 47 approval with the department of audit and
 48 control and copies thereof with the chair-
 49 man of the senate finance committee and
 50 the chairman of the assembly ways and
 51 means committee.

PERSONAL SERVICE

52		
53		
54		
55	Personal service--regular	12,855,000
56	Temporary service	94,000
57	Holiday/overtime compensation	1,051,000
58		-----
59	Amount available for personal service	14,000,000
60		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	2,106,000
4	Travel	36,000
5	Contractual services	2,747,000
6	Equipment	91,000
7	Fringe benefits	5,600,000
8	Indirect costs	420,000
9		-----
10	Amount available for nonpersonal service .	11,000,000
11		-----
12	Program account subtotal	25,000,000
13		-----

14
15 Special Revenue Funds - Other
16 Miscellaneous Special Revenue Fund
17 Correctional Services Asset Forfeiture Account
18

19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.
42

43	NONPERSONAL SERVICE	
44		
45	Equipment	250,000
46		-----
47	Program account subtotal	250,000
48		-----

49
50 Enterprise Funds
51 Miscellaneous Enterprise Fund
52 Employee Mess Correctional Services Account
53

54 For services and expenses related to the
55 operation of employee mess programs.
56 Notwithstanding any other provision of law
57 to the contrary, for the purpose of plan-
58 ning, developing and/or implementing the
59 consolidation of administration, business
60 services, procurement, information tech-
61 nology and/or other functions shared among
62 agencies to improve the efficiency and

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

PERSONAL SERVICE

17
 18
 19
 20 Personal service--regular 840,000

NONPERSONAL SERVICE

21
 22
 23
 24
 25 Supplies and materials 600,000
 26 Travel 5,000
 27 Contractual services 1,007,000
 28 Equipment 50,000
 29 Fringe benefits 173,000
 30 Indirect costs 26,000

31
 32 Amount available for nonpersonal service . 1,861,000

33
 34 Program account subtotal 2,701,000

35
 36
 37 COMMUNITY SUPERVISION PROGRAM 151,323,000

38
 39
 40 General Fund
 41 State Purposes Account

42
 43 Notwithstanding any inconsistent provision
 44 of law, the money hereby appropriated may
 45 be used for the payment of prior year lia-
 46 bilities and may be increased or decreased
 47 by interchange with any other appropria-
 48 tion within the department of correc-
 49 tions and community supervision general
 50 fund - state purposes account with the
 51 approval of the director of the budget.
 52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

PERSONAL SERVICE

13
 14
 15
 16 Personal service--regular 120,921,000
 17 Temporary service 67,000
 18 Holiday/overtime compensation 3,865,000
 19 -----
 20 Amount available for personal service 124,853,000
 21 -----

NONPERSONAL SERVICE

22
 23
 24
 25 Supplies and materials 823,000
 26 Travel 3,110,000
 27 Contractual services 19,939,000
 28 Equipment 1,323,000
 29 -----
 30 Amount available for nonpersonal service . 25,195,000
 31 -----
 32 Program account subtotal 150,048,000
 33 -----

34
 35 Special Revenue Funds - Other
 36 Combined Gifts, Grants and Bequests Fund
 37 Parole Officers' Memorial Fund Account

38
 39 For services and expenses of the parole
 40 officers' memorial fund established pursu-
 41 ant to chapter 654 of the laws of 1996.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 NONPERSONAL SERVICE
 7
 8 Supplies and materials 50,000
 9 Contractual services 300,000
 10 Equipment 75,000
 11 -----
 12 Program account subtotal 425,000
 13 -----
 14
 15 Special Revenue Funds - Other
 16 Miscellaneous Special Revenue Fund
 17 Asset Forfeiture Account
 18
 19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.
 42
 43 NONPERSONAL SERVICE
 44
 45 Supplies and materials 100,000
 46 Contractual services 300,000
 47 Equipment 450,000
 48 -----
 49 Program account subtotal 850,000
 50 -----
 51
 52 CORRECTIONAL INDUSTRIES PROGRAM 65,221,000
 53 -----
 54
 55 Internal Service Funds
 56 Correctional Industries Revolving Account
 57 Correctional Industries Account
 58
 59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the
 62 consolidation of administration, business

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

PERSONAL SERVICE

23	Personal service--regular	17,000,000
24	Temporary service	15,000
25	Holiday/overtime compensation	485,000
26		-----
27	Amount available for personal service	17,500,000
28		-----

NONPERSONAL SERVICE

32	Supplies and materials	28,000,000
33	Travel	300,000
34	Contractual services	8,000,000
35	Equipment	1,750,000
36	Fringe benefits	8,659,000
37	Indirect costs	600,000
38		-----
39	Amount available for nonpersonal service .	47,309,000
40		-----
41	Program account subtotal	64,809,000
42		-----

Enterprise Funds

Miscellaneous Enterprise Fund

Correctional - Recycling Fund Account

47
 48 For services and expenses related to the
 49 operation and maintenance of the correc-
 50 tional recycling programs.

51 Notwithstanding any other provision of law
 52 to the contrary, for the purpose of plan-
 53 ning, developing and/or implementing the
 54 consolidation of administration, business
 55 services, procurement, information tech-
 56 nology and/or other functions shared among
 57 agencies to improve the efficiency and
 58 effectiveness of government operations,
 59 the amounts appropriated herein may be (i)
 60 interchanged without limit, (ii) trans-
 61 ferred between any other state operations
 62 appropriations within this agency or to

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.
 12

NONPERSONAL SERVICE

13		
14		
15	Supplies and materials	260,000
16	Travel	2,000
17	Contractual services	100,000
18	Equipment	50,000
19		-----
20	Program account subtotal	412,000
21		-----
22		
23	HEALTH SERVICES PROGRAM	326,220,000
24		-----

25
 26 General Fund
 27 State Purposes Account
 28

29 Notwithstanding any inconsistent provision
 30 of law, the money hereby appropriated may
 31 be used for the payment of prior year lia-
 32 bilities and may be increased or decreased
 33 by interchange or transfer with any other
 34 general fund appropriation within the
 35 department of corrections and community
 36 supervision with the approval of the
 37 director of the budget. A portion of these
 38 funds may be transferred or suballocated
 39 to the department of health or other state
 40 agencies.

41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.
5
6 PERSONAL SERVICE
7
8 Personal service--regular 126,330,000
9 Temporary service 5,471,000
10 Holiday/overtime compensation 6,834,000
11 -----
12 Amount available for personal service 138,635,000
13 -----
14
15 NONPERSONAL SERVICE
16
17 Supplies and materials 74,924,000
18 Travel 371,000
19 Contractual services 111,528,000
20 Equipment 762,000
21 -----
22 Amount available for nonpersonal service . 187,585,000
23 -----
24
25 PAROLE BOARD PROGRAM 6,043,000
26 -----
27
28 General Fund
29 State Purposes Account
30
31 Notwithstanding section 51 of the state
32 finance law, the amounts herein appropri-
33 ated shall not be decreased by interchange
34 with any other appropriation.
35
36 PERSONAL SERVICE
37
38 Personal service--regular 5,700,000
39 -----
40
41 NONPERSONAL SERVICE
42
43 Supplies and materials 113,000
44 Travel 209,000
45 Contractual services 20,000
46 Equipment 1,000
47 -----
48 Amount available for nonpersonal service . 343,000
49 -----
50
51 PROGRAM SERVICES PROGRAM 244,790,000
52 -----
53
54 General Fund
55 State Purposes Account
56
57 Notwithstanding any inconsistent provision
58 of law, the money hereby appropriated may
59 be used for the payment of prior year lia-
60 bilities and may be increased or decreased
61 by interchange with any other appropria-
62 tion within the department of correc-

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 tions and community supervision general
 2 fund - state purposes account with the
 3 approval of the director of the budget.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

27
 28 PERSONAL SERVICE

30	Personal service--regular	170,349,000
31	Temporary service	5,063,000
32	Holiday/overtime compensation	709,000
33		-----
34	Amount available for personal service	176,121,000
35		-----

36
 37 NONPERSONAL SERVICE

39	Supplies and materials	4,893,000
40	Travel	405,000
41	Contractual services	22,393,000
42	Equipment	978,000
43		-----
44	Amount available for nonpersonal service .	28,669,000
45		-----
46	Program account subtotal	204,790,000
47		-----

48
 49 Special Revenue Funds - Other
 50 Combined Gifts, Grants and Bequests Fund
 51 Correctional Services Account

52
 53 For services and expenses of various activ-
 54 ities funded through gifts and donations.
 55 Notwithstanding any other provision of law
 56 to the contrary, for the purpose of plan-
 57 ning, developing and/or implementing the
 58 consolidation of administration, business
 59 services, procurement, information tech-
 60 nology and/or other functions shared among
 61 agencies to improve the efficiency and
 62 effectiveness of government operations,

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

NONPERSONAL SERVICE

19	Contractual services	100,000
20		-----
21	Program account subtotal	100,000
22		-----

23
 24 Enterprise Funds
 25 Correctional Services Commissary Account
 26 Central Office Account

27
 28 For services and expenses of operating self
 29 sustaining facility commissaries.
 30 Notwithstanding any other provision of law
 31 to the contrary, for the purpose of plan-
 32 ning, developing and/or implementing the
 33 consolidation of administration, business
 34 services, procurement, information tech-
 35 nology and/or other functions shared among
 36 agencies to improve the efficiency and
 37 effectiveness of government operations,
 38 the amounts appropriated herein may be (i)
 39 interchanged without limit, (ii) trans-
 40 ferred between any other state operations
 41 appropriations within this agency or to
 42 any other state operations appropriations
 43 of any state department, agency or public
 44 authority, and/or (iii) suballocated to
 45 any state department, agency or public
 46 authority with the approval of the direc-
 47 tor of the budget who shall file such
 48 approval with the department of audit and
 49 control and copies thereof with the chair-
 50 man of the senate finance committee and
 51 the chairman of the assembly ways and
 52 means committee.

NONPERSONAL SERVICE

56	Supplies and materials	38,000,000
57	Contractual services	1,900,000
58		-----
59	Program account subtotal	39,900,000
60		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1	SUPERVISION OF INMATES PROGRAM	1,392,507,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	Notwithstanding any inconsistent provision	
8	of law, the money hereby appropriated may	
9	be used for the payment of prior year lia-	
10	bilities and may be increased or decreased	
11	by interchange with any other appropria-	
12	tion within the department of correc-	
13	tions and community supervision general	
14	fund - state purposes account with the	
15	approval of the director of the budget.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
40		
41		
42		
43		
44		
45		
46	PERSONAL SERVICE	
47	Personal service--regular	1,271,725,000
48	Temporary Service	11,788,000
49	Holiday/overtime compensation	92,416,000
50		-----
51	Amount available for personal service	1,375,929,000
52		-----
53		
54		
55		
56	NONPERSONAL SERVICE	
57	Supplies and materials	7,931,000
58	Travel	2,650,000
59	Contractual services	4,802,000
60	Equipment	1,195,000
61		-----
62	Amount available for nonpersonal service .	16,578,000
63		-----
64		
65		
66		
67		
68		
69	SUPPORT SERVICES PROGRAM	406,293,000
70		-----
71		
72		

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 General Fund
 2 State Purposes Account
 3
 4 Notwithstanding any inconsistent provision
 5 of law, the money hereby appropriated may
 6 be available for services and expenses
 7 including lease payments to the dormitory
 8 authority, as successor to the facilities
 9 development corporation pursuant to chap-
 10 ter 83 of the laws of 1995, pursuant to an
 11 agreement entered into between the facili-
 12 ties development corporation and the
 13 department of corrections and community
 14 supervision for the rental of correctional
 15 facilities and may be used for the
 16 payment of prior year liabilities and may
 17 be increased or decreased by interchange
 18 with any other appropriation within the
 19 department of corrections and community
 20 supervision general fund - state purposes
 21 account with the approval of the director
 22 of the budget.

23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

46
 47 PERSONAL SERVICE

48

49 Personal service--regular	148,580,000
50 Temporary service	195,000
51 Holiday/overtime compensation	9,416,000
52	-----
53 Amount available for personal service	158,191,000
54	-----

55
 56 NONPERSONAL SERVICE

57

58 Supplies and materials	121,649,000
59 Travel	294,000
60 Contractual services	112,983,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1	Equipment	9,446,000
2		-----
3	Amount available for nonpersonal service .	244,372,000
4		-----
5	Program account subtotal	402,563,000
6		-----

- 7
- 8 Special Revenue Funds - Other
- 9 Miscellaneous Special Revenue Fund
- 10 Food Production Center Account
- 11

12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee.

35
 36 NONPERSONAL SERVICE

37		
38	Supplies and materials	2,335,000
39	Travel	590,000
40	Contractual services	305,000
41	Equipment	500,000
42		-----
43	Program account subtotal	3,730,000
44		-----
45		

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Department of Education Fund
5 Federal Education Account
6
7 By chapter 50, section 1, of the laws of 2010:
8 For services and expenses related to the youth offender grant program
9 ... 1,300,000 (re. \$1,111,000)
10
11 Special Revenue Funds - Federal
12 Federal Operating Grants Fund
13 Correctional Services-NIC Grants Account
14
15 By chapter 50, section 1, of the laws of 2011:
16 For services and expenses incurred by the department of corrections
17 and community supervision for the incarceration of illegal aliens.
18 Personal service ... 34,000,000 (re. \$34,000,000)
19 For services and expenses related to substance abuse treatment in
20 state prisons.
21 Personal service ... 2,000,000 (re. \$739,000)
22
23 By chapter 50, section 1, of the laws of 2010:
24 For services and expenses incurred by the department of correctional
25 services for the incarceration of illegal aliens
26 34,000,000 (re. \$34,000,000)
27

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	54,577,000	0
6 Special Revenue Funds - Federal	21,850,000	99,114,000
7 Special Revenue Funds - Other	18,079,000	34,527,000
8	-----	-----
9 All Funds	94,506,000	133,641,000
10	=====	=====

11 SCHEDULE

14 ADMINISTRATION PROGRAM	11,822,000
15	-----

16 General Fund
17 State Purposes Account

19
20 Notwithstanding any inconsistent provision
21 of law, the money hereby appropriated may
22 be available for program expenses, includ-
23 ing the payment of liabilities incurred
24 prior to April 1, 2012 or hereafter to
25 accrue, and may be increased or decreased
26 by interchange with any other appropri-
27 ation within the division of criminal
28 justice services general fund - state
29 purposes account with the approval of the
30 director of the budget.

31 Notwithstanding any other provision of law
32 to the contrary, for the purpose of plan-
33 ning, developing and/or implementing the
34 consolidation of administration, business
35 services, procurement, information tech-
36 nology and/or other functions shared among
37 agencies to improve the efficiency and
38 effectiveness of government operations,
39 the amounts appropriated herein may be (i)
40 interchanged without limit, (ii) trans-
41 ferred between any other state operations
42 appropriations within this agency or to
43 any other state operations appropriations
44 of any state department, agency or public
45 authority, and/or (iii) suballocated to
46 any state department, agency or public
47 authority with the approval of the direc-
48 tor of the budget who shall file such
49 approval with the department of audit and
50 control and copies thereof with the chair-
51 man of the senate finance committee and
52 the chairman of the assembly ways and
53 means committee.

54 PERSONAL SERVICE

56 Personal service--regular	6,415,000
57 Holiday/overtime compensation	4,000
58	-----
59 Amount available for personal service	6,419,000
60	-----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	880,000
4	Travel	31,000
5	Contractual services	3,861,000
6	Equipment	631,000
7		-----
8	Amount available for nonpersonal service .	5,403,000
9		-----
10		
11	CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM	82,684,000
12		-----

13
 14 General Fund
 15 State Purposes Account

16
 17 Notwithstanding any inconsistent provision
 18 of law, the money hereby appropriated may
 19 be available for program expenses, includ-
 20 ing the payment of liabilities incurred
 21 prior to April 1, 2012 or hereafter to
 22 accrue, and may be increased or decreased
 23 by interchange with any other appropri-
 24 ation within the division of criminal
 25 justice services general fund - state
 26 purposes account with the approval of the
 27 director of the budget.

28 Notwithstanding any other provision of law
 29 to the contrary, for the purpose of plan-
 30 ning, developing and/or implementing the
 31 consolidation of administration, business
 32 services, procurement, information tech-
 33 nology and/or other functions shared among
 34 agencies to improve the efficiency and
 35 effectiveness of government operations,
 36 the amounts appropriated herein may be (i)
 37 interchanged without limit, (ii) trans-
 38 ferred between any other state operations
 39 appropriations within this agency or to
 40 any other state operations appropriations
 41 of any state department, agency or public
 42 authority, and/or (iii) suballocated to
 43 any state department, agency or public
 44 authority with the approval of the direc-
 45 tor of the budget who shall file such
 46 approval with the department of audit and
 47 control and copies thereof with the chair-
 48 man of the senate finance committee and
 49 the chairman of the assembly ways and
 50 means committee.

51	PERSONAL SERVICE	
52		
53	Personal service--regular	27,870,000
54	Temporary service	15,000
55	Holiday/overtime compensation	69,000
56		-----
57	Amount available for personal service	27,954,000
58		-----

59
 60

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		605,000
4	Travel		441,000
5	Contractual services		11,126,000
6	Equipment		1,929,000
7			-----
8	Amount available for nonpersonal service .		14,101,000
9			-----
10	Total amount available		42,055,000
11			-----

12

13 For services and expenses of increased
 14 volume-related processing of samples
 15 related to DNA databank expansion. A
 16 portion of these funds may be suballocated
 17 to the division of state police.

18 Notwithstanding any other provision of law
 19 to the contrary, for the purpose of plan-
 20 ning, developing and/or implementing the
 21 consolidation of administration, business
 22 services, procurement, information tech-
 23 nology and/or other functions shared among
 24 agencies to improve the efficiency and
 25 effectiveness of government operations,
 26 the amounts appropriated herein may be (i)
 27 interchanged without limit, (ii) trans-
 28 ferred between any other state operations
 29 appropriations within this agency or to
 30 any other state operations appropriations
 31 of any state department, agency or public
 32 authority, and/or (iii) suballocated to
 33 any state department, agency or public
 34 authority with the approval of the direc-
 35 tor of the budget who shall file such
 36 approval with the department of audit and
 37 control and copies thereof with the chair-
 38 man of the senate finance committee and
 39 the chairman of the assembly ways and
 40 means committee.

41		PERSONAL SERVICE	
42			
43			
44	Personal service--regular.....		150,000
45			-----

46		NONPERSONAL SERVICE	
47			
48			
49	Supplies and materials.....		400,000
50	Contractual services.....		150,000
51			-----
52	Total amount available		700,000
53			-----
54	Program account subtotal		42,755,000
55			-----

56

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to crime
 2 identification technologies, pursuant to
 3 an expenditure plan developed by the
 4 commissioner of the division of criminal
 5 justice services. A portion of these funds
 6 may be transferred to aid to localities
 7 and may be suballocated to other state
 8 agencies.

9 Notwithstanding any other provision of law
 10 to the contrary, for the purpose of plan-
 11 ning, developing and/or implementing the
 12 consolidation of administration, business
 13 services, procurement, information tech-
 14 nology and/or other functions shared among
 15 agencies to improve the efficiency and
 16 effectiveness of government operations,
 17 the amounts appropriated herein may be (i)
 18 interchanged without limit, (ii) trans-
 19 ferred between any other state operations
 20 appropriations within this agency or to
 21 any other state operations appropriations
 22 of any state department, agency or public
 23 authority, and/or (iii) suballocated to
 24 any state department, agency or public
 25 authority with the approval of the direc-
 26 tor of the budget who shall file such
 27 approval with the department of audit and
 28 control and copies thereof with the chair-
 29 man of the senate finance committee and
 30 the chairman of the assembly ways and
 31 means committee.

32

33 Personal service	2,000,000
34 Nonpersonal service	6,000,000
35	-----
36 Program account subtotal	8,000,000
37	-----

38
 39 Special Revenue Funds - Federal
 40 Federal Operating Grants Fund
 41 Edward Byrne Memorial Grant Account
 42

43 For services and expenses related to the
 44 federal Edward Byrne memorial justice
 45 assistance formula program. Funds appro-
 46 priated herein shall be expended pursuant
 47 to a plan developed by the commissioner of
 48 criminal justice services and approved by
 49 the director of the budget. A portion of
 50 these funds may be transferred to aid to
 51 localities and/or suballocated to other
 52 state agencies.

53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

16		
17	Personal service	3,900,000
18	Nonpersonal service	100,000
19		-----
20	Program account subtotal	4,000,000
21		-----

22
 23 Special Revenue Funds - Federal
 24 Federal Operating Grants Fund
 25 Miscellaneous Discretionary Account
 26

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

36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1	Personal service	1,000,000
2	Nonpersonal service	5,000,000
3	Fringe benefits	1,000,000
4		-----
5	Program account subtotal	7,000,000
6		-----

7
8 Special Revenue Funds - Federal
9 Federal Operating Grants Fund
10 Juvenile Accountability Incentive Block Grant Account

11
12 For services and expenses related to the
13 federal juvenile accountability incentive
14 block grant program, pursuant to an
15 expenditure plan developed by the commis-
16 sioner of the division of criminal justice
17 services, provided however that up to 10
18 percent of the amount herein appropriated
19 may be used for program administration. A
20 portion of these funds may be transferred
21 to aid to localities and may be suballo-
22 cated to other state agencies.

23 Notwithstanding any other provision of law
24 to the contrary, for the purpose of plan-
25 ning, developing and/or implementing the
26 consolidation of administration, business
27 services, procurement, information tech-
28 nology and/or other functions shared among
29 agencies to improve the efficiency and
30 effectiveness of government operations,
31 the amounts appropriated herein may be (i)
32 interchanged without limit, (ii) trans-
33 ferred between any other state operations
34 appropriations within this agency or to
35 any other state operations appropriations
36 of any state department, agency or public
37 authority, and/or (iii) suballocated to
38 any state department, agency or public
39 authority with the approval of the direc-
40 tor of the budget who shall file such
41 approval with the department of audit and
42 control and copies thereof with the chair-
43 man of the senate finance committee and
44 the chairman of the assembly ways and
45 means committee.

46		
47	Personal service	450,000
48	Nonpersonal service	200,000
49		-----
50	Program account subtotal	650,000
51		-----

52
53 Special Revenue Funds - Federal
54 Federal Operating Grants Fund
55 Juvenile Justice and Delinquency Prevention Formula
56 Account

57
58 For services and expenses associated with
59 the juvenile justice and delinquency
60 prevention formula account in accordance
61 with a distribution plan determined by the
62 juvenile justice advisory group and

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 affirmed by the commissioner of the divi-
 2 sion of criminal justice services. A
 3 portion of these funds may be transferred
 4 to aid to localities and may be suballo-
 5 cated to other state agencies.
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.

30	Personal service	625,000
31	Nonpersonal service	325,000
32		-----
33	Program account subtotal	950,000
34		-----

35
 36 Special Revenue Funds - Federal
 37 Federal Operating Grants Fund
 38 Violence Against Women Account
 39

40 For services and expenses related to the
 41 federal violence against women program
 42 pursuant to an expenditure plan developed
 43 by the commissioner of the division of
 44 criminal justice services. A portion of
 45 these funds may be transferred to aid to
 46 localities and may be suballocated to
 47 other state agencies.

48 Notwithstanding any other provision of law
 49 to the contrary, for the purpose of plan-
 50 ning, developing and/or implementing the
 51 consolidation of administration, business
 52 services, procurement, information tech-
 53 nology and/or other functions shared among
 54 agencies to improve the efficiency and
 55 effectiveness of government operations,
 56 the amounts appropriated herein may be (i)
 57 interchanged without limit, (ii) trans-
 58 ferred between any other state operations
 59 appropriations within this agency or to
 60 any other state operations appropriations
 61 of any state department, agency or public
 62 authority, and/or (iii) suballocated to

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 any state department, agency or public
2 authority with the approval of the direc-
3 tor of the budget who shall file such
4 approval with the department of audit and
5 control and copies thereof with the chair-
6 man of the senate finance committee and
7 the chairman of the assembly ways and
8 means committee.

9		
10	Personal service	800,000
11	Nonpersonal service	450,000
12		-----
13	Program account subtotal	1,250,000
14		-----

15
16 Special Revenue Funds - Other
17 Combined Gifts, Grants and Bequests Fund
18 Grants Account

19
20 For services and expenses associated with
21 gifts and bequests to the division of
22 criminal justice services.

23 Notwithstanding any other provision of law
24 to the contrary, for the purpose of plan-
25 ning, developing and/or implementing the
26 consolidation of administration, business
27 services, procurement, information tech-
28 nology and/or other functions shared among
29 agencies to improve the efficiency and
30 effectiveness of government operations,
31 the amounts appropriated herein may be (i)
32 interchanged without limit, (ii) trans-
33 ferred between any other state operations
34 appropriations within this agency or to
35 any other state operations appropriations
36 of any state department, agency or public
37 authority, and/or (iii) suballocated to
38 any state department, agency or public
39 authority with the approval of the direc-
40 tor of the budget who shall file such
41 approval with the department of audit and
42 control and copies thereof with the chair-
43 man of the senate finance committee and
44 the chairman of the assembly ways and
45 means committee.

46
47 NONPERSONAL SERVICE

48		
49	Supplies and materials	100,000
50	Contractual services	100,000
51		-----
52	Program account subtotal	200,000
53		-----

54
55 Special Revenue Funds - Other
56 Combined Gifts, Grants and Bequests Fund
57 Missing Children's Clearinghouse Account

58
59 For services and expenses associated with
60 grants, gifts and bequests to the division
61 of criminal justice services for missing
62 children.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

24
 25
 26
 27 Personal service--regular 300,000
 28 -----

NONPERSONAL SERVICE

29
 30
 31
 32 Supplies and materials 100,000
 33 Travel 50,000
 34 Contractual services 510,000
 35 Equipment 290,000
 36 -----
 37 Amount available for nonpersonal service . 950,000
 38 -----
 39 Program account subtotal 1,250,000
 40 -----

41
 42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 CJS - Conference and Signs Account
 45

46 Notwithstanding any other provision of law
 47 to the contrary, for the purpose of plan-
 48 ning, developing and/or implementing the
 49 consolidation of administration, business
 50 services, procurement, information tech-
 51 nology and/or other functions shared among
 52 agencies to improve the efficiency and
 53 effectiveness of government operations,
 54 the amounts appropriated herein may be (i)
 55 interchanged without limit, (ii) trans-
 56 ferred between any other state operations
 57 appropriations within this agency or to
 58 any other state operations appropriations
 59 of any state department, agency or public
 60 authority, and/or (iii) suballocated to
 61 any state department, agency or public
 62 authority with the approval of the direc-

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
 2 approval with the department of audit and
 3 control and copies thereof with the chair-
 4 man of the senate finance committee and
 5 the chairman of the assembly ways and
 6 means committee.

NONPERSONAL SERVICE

10	Supplies and materials	100,000
11	Travel	100,000
12	Contractual services	100,000
13		-----
14	Program account subtotal	300,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Fingerprint Identification and Technology Account

20
 21 For services and expenses associated with
 22 the development of technology solutions
 23 that advance the detection and prevention
 24 of crime, according to a plan developed by
 25 the commissioner of the division of crimi-
 26 nal justice services and approved by the
 27 director of the budget. Amounts may be
 28 transferred to other state agencies or may
 29 be used to make grants to local govern-
 30 ments in support of this purpose. A
 31 portion of these funds may be suballocated
 32 to other state agencies.

33 Notwithstanding any other provision of law
 34 to the contrary, for the purpose of plan-
 35 ning, developing and/or implementing the
 36 consolidation of administration, business
 37 services, procurement, information tech-
 38 nology and/or other functions shared among
 39 agencies to improve the efficiency and
 40 effectiveness of government operations,
 41 the amounts appropriated herein may be (i)
 42 interchanged without limit, (ii) trans-
 43 ferred between any other state operations
 44 appropriations within this agency or to
 45 any other state operations appropriations
 46 of any state department, agency or public
 47 authority, and/or (iii) suballocated to
 48 any state department, agency or public
 49 authority with the approval of the direc-
 50 tor of the budget who shall file such
 51 approval with the department of audit and
 52 control and copies thereof with the chair-
 53 man of the senate finance committee and
 54 the chairman of the assembly ways and
 55 means committee.

PERSONAL SERVICE

59	Personal service--regular	400,000
60		-----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Contractual services	13,700,000
4	Equipment	1,900,000
5		-----
6	Amount available for nonpersonal service .	15,600,000
7		-----
8	Program account subtotal	16,000,000
9		-----
10		
11	Special Revenue Funds - Other	
12	State Police and Motor Vehicle Law Enforcement Fund	
13	Motor Vehicle Theft and Insurance Fraud Account	
14		
15	Notwithstanding any other provision of law,	
16	for services and expenses associated with	
17	local anti-auto theft programs.	
18	Notwithstanding any other provision of law	
19	to the contrary, for the purpose of plan-	
20	ning, developing and/or implementing the	
21	consolidation of administration, business	
22	services, procurement, information tech-	
23	nology and/or other functions shared among	
24	agencies to improve the efficiency and	
25	effectiveness of government operations,	
26	the amounts appropriated herein may be (i)	
27	interchanged without limit, (ii) trans-	
28	ferred between any other state operations	
29	appropriations within this agency or to	
30	any other state operations appropriations	
31	of any state department, agency or public	
32	authority, and/or (iii) suballocated to	
33	any state department, agency or public	
34	authority with the approval of the direc-	
35	tor of the budget who shall file such	
36	approval with the department of audit and	
37	control and copies thereof with the chair-	
38	man of the senate finance committee and	
39	the chairman of the assembly ways and	
40	means committee.	
41		
42	PERSONAL SERVICE	
43		
44	Personal service--regular	200,000
45		-----
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	2,000
50	Travel	33,000
51	Contractual services	2,000
52	Equipment	2,000
53	Fringe benefits	80,000
54	Indirect costs	10,000
55		-----
56	Amount available for nonpersonal service .	129,000
57		-----
58	Program account subtotal	329,000
59		-----
60		

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Crime Identification and Technology Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to crime identification
9 technologies, pursuant to an expenditure plan developed by the
10 commissioner of the division of criminal justice services. A portion
11 of these funds may be transferred to aid to localities and may be
12 suballocated to other state agencies.
13 Personal service ... 1,500,000 (re. \$1,500,000)
14 Nonpersonal service ... 1,500,000 (re. \$1,500,000)
15
16 By chapter 50, section 1, of the laws of 2010:
17 For services and expenses related to crime identification technolo-
18 gies, pursuant to an expenditure plan developed by the commissioner
19 of the division of criminal justice services. A portion of these
20 funds may be transferred to aid to localities and may be suballo-
21 cated to other state agencies ... 3,000,000 (re. \$2,491,000)
22
23 Special Revenue Funds - Federal
24 Federal Operating Grants Fund
25 Edward Byrne Memorial Grant Account
26
27 By chapter 50, section 1, of the laws of 2011:
28 For services and expenses related to the federal Edward Byrne memorial
29 justice assistance formula program. Funds appropriated herein shall
30 be expended pursuant to a plan developed by the commissioner of
31 criminal justice services and approved by the director of the
32 budget. A portion of these funds may be transferred to aid to
33 localities and/or suballocated to other state agencies.
34 Personal service ... 5,000,000 (re. \$4,102,000)
35 Nonpersonal service ... 1,000,000 (re. \$1,000,000)
36
37 By chapter 50, section 1, of the laws of 2010:
38 For services and expenses related to the federal Edward Byrne memorial
39 justice assistance formula program as funded by the American Recov-
40 ery and Reinvestment Act of 2009, including the operation of drug
41 courts, and re-entry services associated with correctional facili-
42 ties. Funds appropriated herein shall be subject to all applicable
43 reporting and accountability requirements contained in such act.
44 Funds appropriated herein shall be expended pursuant to a plan
45 developed by the commissioner of criminal justice services and
46 approved by the director of the budget, and such plan shall be
47 provided to the chair of assembly ways and means and the chair of
48 the senate finance committee. A portion of these funds may be trans-
49 ferred to aid to localities and/or suballocated to other state agen-
50 cies ... 12,000,000 (re. \$8,949,000)
51 For services and expenses related to the federal Edward Byrne memorial
52 justice assistance formula program. Funds appropriated herein shall
53 be expended pursuant to a plan developed by the commissioner of
54 criminal justice services and approved by the director of the budg-
55 et. A portion of these funds may be transferred to aid to localities
56 and/or suballocated to other state agencies
57 5,525,000 (re. \$2,657,000)
58
59 By chapter 50, section 1, of the laws of 2009:
60 For services and expenses related to the federal Edward Byrne memorial
61 justice assistance formula program as funded by the American Recov-
62 ery and Reinvestment Act of 2009, including the operation of drug

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 courts, and re-entry services associated with correctional facili-
2 ties. Funds appropriated herein shall be subject to all applicable
3 reporting and accountability requirements contained in such act.
4 Funds appropriated herein shall be expended pursuant to a plan
5 developed by the commissioner of criminal justice services and
6 approved by the director of the budget, and such plan shall be
7 provided to the chair of assembly ways and means and the chair of
8 the senate finance committee. A portion of these funds may be trans-
9 ferred to aid to localities and/or suballocated to other state agen-
10 cies ... 14,000,000 (re. \$5,856,000)
11 For services and expense related to the federal Edward Byrne memorial
12 justice assistance formula program. Funds appropriated herein shall
13 be expended pursuant to a plan developed by the commissioner of
14 criminal justice services and approved by the director of the budg-
15 et. A portion of these funds may be transferred to aid to locali-
16 ties and/or suballocated to other state agencies
17 7,000,000 (re. \$1,419,000)
18
19 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
20 section 1, of the laws of 2011:
21 For services and expenses of drug, violence, and crime control and
22 prevention programs. A portion of these funds may be suballocated to
23 other state agencies ... 2,400,000 (re. \$107,000)
24
25 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,
26 section 1, of the laws of 2011:
27 For services and expenses of drug, violence, and crime control and
28 prevention programs. A portion of these funds may be suballocated to
29 other state agencies.
30 For the grant period October 1, 2006 to September 30, 2007
31 5,200,000 (re. \$13,000)
32
33 Special Revenue Funds - Federal
34 Federal Operating Grants Fund
35 Miscellaneous Discretionary Account
36
37 By chapter 50, section 1, of the laws of 2011:
38 Funds herein appropriated may be used to disburse unanticipated
39 federal grants in support of state and local programs to prevent
40 crime, support law enforcement, improve the administration of
41 justice, and assist victims. A portion of these funds may be
42 transferred to aid to localities and may be suballocated to other
43 state agencies.
44 Personal service ... 2,500,000 (re. \$2,500,000)
45 Nonpersonal service ... 8,150,000 (re. \$8,150,000)
46 Fringe benefits ... 1,350,000 (re. \$1,350,000)
47
48 By chapter 50, section 1, of the laws of 2010:
49 Funds herein appropriated may be used to disburse unanticipated feder-
50 al grants in support of state and local programs to prevent crime,
51 support law enforcement, improve the administration of justice, and
52 assist victims. A portion of these funds may be transferred to aid
53 to localities and may be suballocated to other state agencies
54 12,000,000 (re. \$11,082,000)
55
56 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
57 section 1, of the laws of 2010:
58 Funds herein appropriated may be used to disburse unanticipated feder-
59 al grants in support of state and local programs to prevent crime,
60 support law enforcement, improve the administration of justice, and
61

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 assist victims. A portion of these funds may be transferred to aid
2 to localities and may be suballocated to other state agencies
3 12,000,000 (re. \$11,153,000)
4
5 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
6 section 1, of the laws of 2010:
7 Funds herein appropriated may be used to disburse unanticipated feder-
8 al grants in support of state and local programs to prevent crime,
9 support law enforcement, improve the administration of justice, and
10 assist victims. A portion of these funds may be transferred to aid
11 to localities and may be suballocated to other state agencies
12 13,600,000 (re. \$13,600,000)
13
14 By chapter 50, section 1, of the laws of 2007:
15 Funds herein appropriated may be used to disburse unanticipated feder-
16 al grants in support of state and local programs to prevent crime,
17 support law enforcement, improve the administration of justice, and
18 assist victims.
19 For the grant period October 1, 2006 to September 30, 2008
20 10,000,000 (re. \$4,016,000)
21
22 By chapter 50, section 1, of the laws of 2006:
23 Funds herein appropriated may be used to support state agency programs
24 and to support local projects:
25 For the grant period October 1, 2003 to September 30, 2007
26 30,210,000 (re. \$7,500,000)
27
28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund
30 Juvenile Accountability Incentive Block Grant Account
31
32 By chapter 50, section 1, of the laws of 2011:
33 For services and expenses related to the federal juvenile
34 accountability incentive block grant program, pursuant to an
35 expenditure plan developed by the commissioner of the division of
36 criminal justice services, provided however that up to 10 percent of
37 the amount herein appropriated may be used for program
38 administration. A portion of these funds may be transferred to aid
39 to localities and may be suballocated to other state agencies.
40 Personal service ... 500,000 (re. \$494,000)
41 Nonpersonal service ... 200,000 (re. \$200,000)
42
43 By chapter 50, section 1, of the laws of 2010:
44 For services and expenses related to the federal juvenile accountabil-
45 ity incentive block grant program, pursuant to an expenditure plan
46 developed by the commissioner of the division of criminal justice
47 services, provided however that up to 10 percent of the amount here-
48 in appropriated may be used for program administration. A portion of
49 these funds may be transferred to aid to localities and may be
50 suballocated to other state agencies ... 700,000 (re. \$547,000)
51
52 By chapter 50, section 1, of the laws of 2009:
53 For services and expenses related to the federal juvenile accountabil-
54 ity incentive block grant program, pursuant to an expenditure plan
55 developed by the commissioner of the division of criminal justice
56 services, provided however that up to 10 percent of the amount here-
57 in appropriated may be used for program administration. A portion of
58 these funds may be transferred to aid to localities and may be
59 suballocated to other state agencies
60 700,000 (re. \$524,000)
61
62

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2008:
 2 For services and expenses related to the federal juvenile accountabil-
 3 ity incentive block grant program, pursuant to an expenditure plan
 4 developed by the commissioner of the division of criminal justice
 5 services, provided however that up to 10 percent of the amount here-
 6 in appropriated may be used for program administration. A portion of
 7 these funds may be transferred to aid to localities and may be
 8 suballocated to other state agencies ... 650,000 (re. \$401,000)

9
 10 Special Revenue Funds - Federal
 11 Federal Operating Grants Fund
 12 Juvenile Justice and Delinquency Prevention Formula Account

13
 14 By chapter 50, section 1, of the laws of 2011:
 15 For services and expenses associated with the juvenile justice and
 16 delinquency prevention formula account in accordance with a
 17 distribution plan determined by the juvenile justice advisory group
 18 and affirmed by the commissioner of the division of criminal justice
 19 services. A portion of these funds may be transferred to aid to
 20 localities and may be suballocated to other state agencies.
 21 Personal service ... 500,000 (re. \$500,000)
 22 Nonpersonal service ... 500,000 (re. \$500,000)

23
 24 By chapter 50, section 1, of the laws of 2010:
 25 For services and expenses associated with the juvenile justice and
 26 delinquency prevention formula account in accordance with a distrib-
 27 ution plan determined by the juvenile justice advisory group and
 28 affirmed by the commissioner of the division of criminal justice
 29 services. A portion of these funds may be transferred to aid to
 30 localities and may be suballocated to other state agencies
 31 1,500,000 (re. \$1,175,000)

32
 33 By chapter 50, section 1, of the laws of 2009:
 34 For services and expenses associated with the juvenile justice and
 35 delinquency prevention formula account in accordance with a distrib-
 36 ution plan determined by the juvenile justice advisory group and
 37 affirmed by the commissioner of the division of criminal justice
 38 services. A portion of these funds may be transferred to aid to
 39 localities and may be suballocated to other state agencies
 40 1,200,000 (re. \$472,000)

41
 42 Special Revenue Funds - Federal
 43 Federal Operating Grants Fund
 44 Violence Against Women Account

45
 46 By chapter 50, section 1, of the laws of 2011:
 47 For services and expenses related to the federal violence against
 48 women program pursuant to an expenditure plan developed by the
 49 commissioner of the division of criminal justice services. A portion
 50 of these funds may be transferred to aid to localities and may be
 51 suballocated to other state agencies.
 52 Personal service ... 900,000 (re. \$900,000)
 53 Nonpersonal service ... 600,000 (re. \$600,000)

54
 55 By chapter 50, section 1, of the laws of 2010:
 56 For services and expenses related to the federal violence against
 57 women program pursuant to an expenditure plan developed by the
 58 commissioner of the division of criminal justice services. A portion
 59 of these funds may be transferred to aid to localities and may be
 60 suballocated to other state agencies
 61 1,500,000 (re. \$1,162,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to the federal violence against
 2 women program as funded by the American Recovery and Reinvestment
 3 Act of 2009. Funds appropriated herein shall be subject to all
 4 applicable reporting and accountability requirements contained in
 5 such act. A portion of these funds may be transferred to aid to
 6 localities and/or be suballocated to other state agencies
 7 500,000 (re. \$356,000)
 8

9 By chapter 50, section 1, of the laws of 2009:
 10 For services and expenses related to the federal violence against
 11 women program pursuant to an expenditure plan developed by the
 12 commissioner of the division of criminal justice services. A portion
 13 of these funds may be transferred to aid to localities and may be
 14 suballocated to other state agencies
 15 3,000,000 (re. \$2,148,000)
 16

17 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
 18 section 1, of the laws of 2010:
 19 For services and expenses related to the federal violence against
 20 women program as funded by the American Recovery and Reinvestment
 21 Act of 2009. Funds appropriated herein shall be subject to all
 22 applicable reporting and accountability requirements contained in
 23 such act. A portion of these funds may be transferred to aid to
 24 localities and/or suballocated to other state agencies
 25 1,767,000 (re. \$190,000)
 26

27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Fingerprint Identification and Technology Account
 30

31 By chapter 50, section 1, of the laws of 2011:
 32 For services and expenses associated with the development of
 33 technology solutions that advance the detection and prevention of
 34 crime, according to a plan developed by the commissioner of the
 35 division of criminal justice services and approved by the director
 36 of the budget. Amounts may be transferred to other state agencies or
 37 may be used to make grants to local governments in support of this
 38 purpose. A portion of these funds may be suballocated to other state
 39 agencies.
 40 Personal service--regular ... 400,000 (re. \$400,000)
 41 Contractual services ... 13,700,000 (re. \$11,743,000)
 42 Equipment ... 1,900,000 (re. \$1,900,000)
 43

44 By chapter 50, section 1, of the laws of 2010, as amended by chapter 50,
 45 section 1, of the laws of 2011:
 46 For services and expenses associated with the development of technolo-
 47 gy solutions that advance the detection and prevention of crime,
 48 according to a plan developed by the commissioner of the division of
 49 criminal justice services. Amounts may be transferred to other state
 50 agencies or may be used to make grants to local governments in
 51 support of this purpose. A portion of these funds may be suballo-
 52 cated to other state agencies.
 53 Personal service--regular ... 400,000 (re. \$400,000)
 54 Contractual services ... 19,200,000 (re. \$18,184,000)
 55 Equipment ... 1,900,000 (re. \$1,900,000)
 56

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	4,750,000	6,081,000
6	Enterprise Funds	10,000	0
7		-----	-----
8	All Funds	4,760,000	6,081,000
9		=====	=====

10

11 SCHEDULE

12

13	DEVELOPMENTAL DISABILITIES PLANNING PROGRAM	4,760,000
14		-----

15

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

19

20 For services and expenses related to the
 21 provision of services to the develop-
 22 mentally disabled under the provisions of
 23 the federal developmental disabilities
 24 bill of rights act of nineteen hundred
 25 seventy-five.

26 Notwithstanding any other provision of law
 27 to the contrary, for the purpose of plan-
 28 ning, developing and/or implementing the
 29 consolidation of administration, business
 30 services, procurement, information tech-
 31 nology and/or other functions shared among
 32 agencies to improve the efficiency and
 33 effectiveness of government operations,
 34 the amounts appropriated herein may be (i)
 35 interchanged without limit, (ii) trans-
 36 ferred between any other state operations
 37 appropriations within this agency or to
 38 any other state operations appropriations
 39 of any state department, agency or public
 40 authority, and/or (iii) suballocated to
 41 any state department, agency or public
 42 authority with the approval of the direc-
 43 tor of the budget who shall file such
 44 approval with the department of audit and
 45 control and copies thereof with the chair-
 46 man of the senate finance committee and
 47 the chairman of the assembly ways and
 48 means committee.

49

50	Personal service	1,044,000
51	Nonpersonal service	3,246,000
52	Fringe benefits	450,000
53	Indirect costs	10,000
54		-----
55	Program account subtotal	4,750,000
56		-----

57

58

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

1 Enterprise Funds
 2 Miscellaneous Enterprise Fund
 3 DDPC Publications Account
 4
 5 For services and expenses incurred by the
 6 developmental disabilities planning coun-
 7 cil related to producing, reproducing,
 8 distributing, and mailing printed,
 9 recorded and electronic media.
 10 Notwithstanding any other provision of law
 11 to the contrary, for the purpose of plan-
 12 ning, developing and/or implementing the
 13 consolidation of administration, business
 14 services, procurement, information tech-
 15 nology and/or other functions shared among
 16 agencies to improve the efficiency and
 17 effectiveness of government operations,
 18 the amounts appropriated herein may be (i)
 19 interchanged without limit, (ii) trans-
 20 ferred between any other state operations
 21 appropriations within this agency or to
 22 any other state operations appropriations
 23 of any state department, agency or public
 24 authority, and/or (iii) suballocated to
 25 any state department, agency or public
 26 authority with the approval of the direc-
 27 tor of the budget who shall file such
 28 approval with the department of audit and
 29 control and copies thereof with the chair-
 30 man of the senate finance committee and
 31 the chairman of the assembly ways and
 32 means committee.

NONPERSONAL SERVICE

36	Supplies and materials	10,000
37		-----
38	Program account subtotal	10,000
39		-----
40		

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 DD Planning Council Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the provision of services to the
9 developmentally disabled under the provisions of the federal
10 developmental disabilities bill of rights act of nineteen hundred
11 seventy-five.
12 Personal service ... 1,165,000 (re. \$1,165,000)
13 Nonpersonal service ... 3,057,000 (re. \$3,057,000)
14 Fringe benefits ... 516,000 (re. \$75,000)
15 Indirect costs ... 12,000 (re. \$12,000)
16
17 By chapter 54, section 1, of the laws of 2010:
18 For services and expenses related to the provision of services to the
19 developmentally disabled under the provisions of the federal devel-
20 opmental disabilities bill of rights act of nineteen hundred seven-
21 ty-five.
22 Nonpersonal service ... 445,000 (re. \$445,000)
23 Maintenance undistributed ... 2,612,000 (re. \$1,213,000)
24
25 By chapter 54, section 1, of the laws of 2009:
26 For services and expenses related to the provision of services to the
27 developmentally disabled under the provisions of the federal devel-
28 opmental disabilities bill of rights act of nineteen hundred seven-
29 ty-five.
30 Maintenance undistributed ... 2,511,000 (re. \$114,000)
31

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	22,040,000	19,619,000
6 Special Revenue Funds - Federal	2,000,000	2,000,000
7 Special Revenue Funds - Other	3,458,000	0
	-----	-----
9 All Funds	27,498,000	21,619,000
	=====	=====

12 SCHEDULE

14 ADMINISTRATION PROGRAM 4,879,000

17 General Fund
18 State Purposes Account

20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

44 PERSONAL SERVICE

46 Personal service--regular 2,517,000
47 Holiday/overtime compensation 39,000
48 -----
49 Amount available for personal service 2,556,000
50 -----

52 NONPERSONAL SERVICE

54 Supplies and materials 64,000
55 Travel 111,000
56 Contractual services 2,032,000
57 Equipment 116,000
58 -----
59 Amount available for nonpersonal service . 2,323,000
60 -----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1	CLEAN AIR PROGRAM	385,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Clean Air Fund	
6	Clean Air Account	
7		
8	Notwithstanding any other provision of law	
9	to the contrary, for the purpose of plan-	
10	ning, developing and/or implementing the	
11	consolidation of administration, business	
12	services, procurement, information tech-	
13	nology and/or other functions shared among	
14	agencies to improve the efficiency and	
15	effectiveness of government operations,	
16	the amounts appropriated herein may be (i)	
17	interchanged without limit, (ii) trans-	
18	ferred between any other state operations	
19	appropriations within this agency or to	
20	any other state operations appropriations	
21	of any state department, agency or public	
22	authority, and/or (iii) suballocated to	
23	any state department, agency or public	
24	authority with the approval of the direc-	
25	tor of the budget who shall file such	
26	approval with the department of audit and	
27	control and copies thereof with the chair-	
28	man of the senate finance committee and	
29	the chairman of the assembly ways and	
30	means committee.	
31		
32		
33	PERSONAL SERVICE	
34	Personal service--regular	195,000
35		-----
36		
37		
38	NONPERSONAL SERVICE	
39	Supplies and materials	4,000
40	Travel	25,000
41	Contractual services	88,000
42	Equipment	12,000
43	Fringe benefits	57,000
44	Indirect costs	4,000
45		-----
46	Amount available for nonpersonal service .	190,000
47		-----
48		
49	ECONOMIC DEVELOPMENT PROGRAM	15,306,000
50		-----
51		
52	General Fund	
53	State Purposes Account	
54		
55	Notwithstanding any other provision of law	
56	to the contrary, for the purpose of plan-	
57	ning, developing and/or implementing the	
58	consolidation of administration, business	
59	services, procurement, information tech-	
60	nology and/or other functions shared among	
61	agencies to improve the efficiency and	
62	effectiveness of government operations,	

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

16
 17 PERSONAL SERVICE

18		
19	Personal service--regular	8,892,000
20	Holiday/overtime compensation	6,000
21		-----
22	Amount available for personal service	8,898,000
23		-----

24
 25 NONPERSONAL SERVICE

26		
27	Supplies and materials	176,000
28	Travel	211,000
29	Contractual services	2,252,000
30	Equipment	184,000
31		-----
32	Amount available for nonpersonal service .	2,823,000
33		-----
34	Total amount available	11,721,000
35		-----

36
 37 For services and expenses for programs and
 38 activities to promote international trade.
 39 Notwithstanding any other provision of law
 40 to the contrary, for the purpose of plan-
 41 ning, developing and/or implementing the
 42 consolidation of administration, business
 43 services, procurement, information tech-
 44 nology and/or other functions shared among
 45 agencies to improve the efficiency and
 46 effectiveness of government operations,
 47 the amounts appropriated herein may be (i)
 48 interchanged without limit, (ii) trans-
 49 ferred between any other state operations
 50 appropriations within this agency or to
 51 any other state operations appropriations
 52 of any state department, agency or public
 53 authority, and/or (iii) suballocated to
 54 any state department, agency or public
 55 authority with the approval of the direc-
 56 tor of the budget who shall file such
 57 approval with the department of audit and
 58 control and copies thereof with the chair-
 59 man of the senate finance committee and
 60 the chairman of the assembly ways and
 61 means committee.
 62

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Contractual services	700,000
4		-----
5	Program account subtotal	12,421,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Miscellaneous Grants Account	
11		
12	Notwithstanding any other provision of law	
13	to the contrary, for the purpose of plan-	
14	ning, developing and/or implementing the	
15	consolidation of administration, business	
16	services, procurement, information tech-	
17	nology and/or other functions shared among	
18	agencies to improve the efficiency and	
19	effectiveness of government operations,	
20	the amounts appropriated herein may be (i)	
21	interchanged without limit, (ii) trans-	
22	ferred between any other state operations	
23	appropriations within this agency or to	
24	any other state operations appropriations	
25	of any state department, agency or public	
26	authority, and/or (iii) suballocated to	
27	any state department, agency or public	
28	authority with the approval of the direc-	
29	tor of the budget who shall file such	
30	approval with the department of audit and	
31	control and copies thereof with the chair-	
32	man of the senate finance committee and	
33	the chairman of the assembly ways and	
34	means committee.	
35		
36	Nonpersonal service	2,000,000
37		-----
38	Program account subtotal	2,000,000
39		-----
40		
41	Special Revenue Funds - Other	
42	Miscellaneous Special Revenue Fund	
43	Procurement Opportunities Newsletter Account	
44		
45	For services and expenses of a procurement	
46	contract newsletter pursuant to article	
47	4-C of the economic development law.	
48	Notwithstanding any other provision of law	
49	to the contrary, for the purpose of plan-	
50	ning, developing and/or implementing the	
51	consolidation of administration, business	
52	services, procurement, information tech-	
53	nology and/or other functions shared among	
54	agencies to improve the efficiency and	
55	effectiveness of government operations,	
56	the amounts appropriated herein may be (i)	
57	interchanged without limit, (ii) trans-	
58	ferred between any other state operations	
59	appropriations within this agency or to	
60	any other state operations appropriations	
61	of any state department, agency or public	
62	authority, and/or (iii) suballocated to	

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 any state department, agency or public
 2 authority with the approval of the direc-
 3 tor of the budget who shall file such
 4 approval with the department of audit and
 5 control and copies thereof with the chair-
 6 man of the senate finance committee and
 7 the chairman of the assembly ways and
 8 means committee.

9

10

NONPERSONAL SERVICE

11

12

Contractual services 875,000

13

Equipment 10,000

14

15

Program account subtotal 885,000

16

17

18

MARKETING AND ADVERTISING PROGRAM 6,928,000

19

20

21

General Fund

22

State Purposes Account

23

24

Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

47

48

PERSONAL SERVICE

49

50

Personal service--regular 1,845,000

51

Temporary service 7,000

52

Holiday/overtime compensation 52,000

53

54

Amount available for personal service 1,904,000

55

56

57

NONPERSONAL SERVICE

58

59

Supplies and materials 10,000

60

Travel 15,000

61

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1	Contractual services	305,000
2	Equipment	6,000
3		-----
4	Amount available for nonpersonal service .	336,000
5		-----
6	Total amount available	2,240,000
7		-----

8
9 For services and expenses of tourism market-
10 ing. Notwithstanding any inconsistent
11 provision of law, all or a portion of this
12 appropriation may, subject to the approval
13 of the director of the budget, be trans-
14 ferred to the general fund, local assist-
15 ance account, for a local tourism
16 promotion matching grants program pursuant
17 to article 5-A of the economic development
18 law.

19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.

NONPERSONAL SERVICE

45	Supplies and materials	655,000
46	Contractual services	1,190,000
47	Equipment	655,000
48		-----
49	Total amount available	2,500,000
50		-----
51	Program account subtotal	4,740,000
52		-----

53
54 Special Revenue Funds - Other
55 Miscellaneous Special Revenue Fund
56 Commerce Economic Development Assistance Account

57
58 Notwithstanding any other provision of law
59 to the contrary, for the purpose of plan-
60 ning, developing and/or implementing the
61 consolidation of administration, business
62 services, procurement, information tech-

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19
 20 PERSONAL SERVICE

21
 22 Personal service--regular 84,000
 23 -----

24
 25 NONPERSONAL SERVICE

26
 27 Supplies and materials 3,000
 28 Travel 3,000
 29 Contractual services 2,057,000
 30 Fringe benefits 38,000
 31 Indirect costs 3,000
 32 -----

33 Amount available for nonpersonal service . 2,104,000
 34 -----

35 Program account subtotal 2,188,000
 36 -----
 37

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ECONOMIC DEVELOPMENT PROGRAM
2
3 General Fund
4 State Purposes Account
5
6 By chapter 50, section 1, of the laws of 2011:
7 For services and expenses for programs and activities to promote
8 international trade.
9 Contractual services ... 1,080,000 (re. \$1,080,000)
10
11 By chapter 55, section 1, of the laws of 2010:
12 For services and expenses for programs and activities to promote
13 international trade.
14 Contractual services ... 1,200,000 (re. \$161,000)
15
16 Special Revenue Funds - Federal
17 Federal Operating Grants Fund
18 Federal Miscellaneous Grants Account
19
20 By chapter 50, section 1, of the laws of 2011:
21 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
22
23 MARKETING AND ADVERTISING PROGRAM
24
25 General Fund
26 State Purposes Account
27
28 By chapter 50, section 1, of the laws of 2011:
29 For services and expenses of tourism marketing. Notwithstanding any
30 inconsistent provision of law, all or a portion of this approp-
31 riation may, subject to the approval of the director of the budget,
32 be transferred to the general fund, local assistance account, for a
33 local tourism promotion matching grants program pursuant to article
34 5-A of the economic development law.
35 Supplies and materials ... 988,000 (re. \$988,000)
36 Contractual services ... 1,624,000 (re. \$1,624,000)
37 Equipment ... 988,000 (re. \$988,000)
38
39 By chapter 55, section 1, of the laws of 2010:
40 For services and expenses of tourism marketing. Notwithstanding any
41 inconsistent provision of law, all or a portion of this appropri-
42 ation may, subject to the approval of the director of the budget, be
43 transferred to the general fund, local assistance account - 001, for
44 a local tourism promotion matching grants program pursuant to arti-
45 cle 5-A of the economic development law.
46 Supplies and materials ... 1,098,000 (re. \$1,098,000)
47 Contractual services ... 1,804,000 (re. \$1,804,000)
48 Equipment ... 1,098,000 (re. \$1,098,000)
49
50 By chapter 55, section 1, of the laws of 2009:
51 For services and expenses of tourism marketing. Notwithstanding any
52 inconsistent provision of law, all or a portion of this appropri-
53 ation may, subject to the approval of the director of the budget, be
54 transferred to the general fund, local assistance account - 001, for
55 a local tourism promotion matching grants program pursuant to arti-
56 cle 5-A of the economic development law.
57 Supplies and materials ... 1,500,000 (re. \$1,500,000)
58 Contractual services ... 6,015,000 (re. \$5,869,000)
59 Equipment ... 1,500,000 (re. \$1,500,000)
60
61

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008, as amended by chapter 1,
2 section 4, of the laws of 2009:
3 For services and expenses of tourism marketing. Notwithstanding any
4 inconsistent provision of law, all or a portion of this appropri-
5 ation may, subject to the approval of the director of the budget, be
6 transferred to the general fund, local assistance account - 001, for
7 a local tourism promotion matching grants program pursuant to arti-
8 cle 5-A of the economic development law.
9 Contractual services ... 13,515,000 (re. \$159,000)
10
11 By chapter 55, section 1, of the laws of 2008:
12 For services and expenses of an upstate business marketing program to
13 attract and return businesses pursuant to a plan submitted by the
14 commissioner of economic development and approved by the director of
15 the budget.
16 Contractual services ... 1,750,000 (re. \$1,750,000)
17

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

	APPROPRIATIONS	REAPPROPRIATIONS
6 General Fund	42,640,000	0
7 Special Revenue Funds - Federal	356,849,000	488,884,000
8 Special Revenue Funds - Other	149,293,000	688,000
9 Internal Service Funds	33,563,000	0
10	-----	-----
11 All Funds	582,345,000	489,572,000
12	=====	=====

13
 14 SCHEDULE

15
 16 ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM ... 142,880,000
 17 -----

18
 19 General Fund
 20 State Purposes Account

21
 22 For services and expenses related to the
 23 administration of general educational
 24 development tests for the high school
 25 equivalency diploma.

26
 27 PERSONAL SERVICE

29 Personal service--regular	614,000
30 Temporary service	53,000
31	-----
32 Amount available for personal service	667,000
33	-----

34
 35 NONPERSONAL SERVICE

37 Supplies and materials	33,000
38 Travel	5,000
39 Contractual services	1,980,000
40 Equipment	21,000
41	-----

42 Amount available for nonpersonal service . 2,039,000
 43 -----

44 Program account subtotal 2,706,000
 45 -----

46
 47 Special Revenue Funds - Federal
 48 Federal Department of Education Fund
 49 Federal Department of Education Account

50
 51 For the administration of grants for specif-
 52 ic programs including, but not limited to,
 53 vocational rehabilitation, supported
 54 employment, independent living centers,
 55 in-service training, and the workforce
 56 investment act.

58 Personal service	63,523,525
59 Nonpersonal service	19,130,555

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Fringe benefits	32,276,303
2	Indirect costs	17,462,617
3		-----
4	Program account subtotal	132,393,000
5		-----
6		
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	High School Equivalency Account	
10		
11	For services and expenses related to the	
12	administration of general educational	
13	development tests for the high school	
14	equivalency diploma.	
15		
16		
17		
18	Supplies and materials	3,000
19	Travel	3,000
20	Contractual services	949,000
21		-----
22	Program account subtotal	955,000
23		-----
24		
25	Special Revenue Funds - Other	
26	Tuition Reimbursement Fund	
27	Tuition Reimbursement Account	
28		
29	For reimbursement of tuition payments made	
30	by or on behalf of students at proprietary	
31	institutions registered or licensed pursu-	
32	ant to section 5001 of the education law,	
33	including liabilities incurred prior to	
34	April 1, 2012.	
35		
36		
37		
38	Contractual services	1,509,000
39		-----
40	Program account subtotal	1,509,000
41		-----
42		
43	Special Revenue Funds - Other	
44	Tuition Reimbursement Fund	
45	Vocational School Supervision Account	
46		
47	For services and expenses for the super-	
48	vision of institutions registered pursuant	
49	to section 5001 of the education law, and	
50	for services and expenses of supervisory	
51	programs and payment of associated indi-	
52	rect costs and general state charges.	
53		
54		
55		
56	Personal service--regular	1,747,000
57	Holiday/overtime compensation	8,000
58		-----
59	Amount available for personal service	1,755,000
60		-----
61		
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		12,000
4	Travel		40,000
5	Contractual services		1,432,000
6	Equipment		12,000
7	Fringe benefits		857,000
8	Indirect costs		57,000
9			-----
10	Amount available for nonpersonal service .		2,410,000
11			-----
12	Program account subtotal		4,165,000
13			-----
14			
15	Special Revenue Funds - Other		
16	Miscellaneous Special Revenue Fund		
17	VESID Social Security Account		
18			
19	For expenses of contractual services for the		
20	rehabilitation of social security disabil-		
21	ity beneficiaries.		
22			
23		PERSONAL SERVICE	
24			
25	Personal service--regular		308,000
26			-----
27			
28		NONPERSONAL SERVICE	
29			
30	Supplies and materials		35,000
31	Travel		2,000
32	Contractual services		430,396
33	Fringe benefits		160,129
34	Indirect costs		59,475
35			-----
36	Amount available for nonpersonal service .		687,000
37			-----
38	Program account subtotal		995,000
39			-----
40			
41	Special Revenue Funds - Other		
42	Vocational Rehabilitation Fund		
43	Vocational Rehabilitation Account		
44			
45	For services and expenses of the special		
46	workers' compensation program.		
47			
48		NONPERSONAL SERVICE	
49			
50	Supplies and materials		2,000
51	Travel		4,000
52	Contractual services		146,000
53	Equipment		5,000
54			-----
55	Program account subtotal		157,000
56			-----
57			
58	CULTURAL EDUCATION PROGRAM		70,569,000
59			-----
60			
61	General Fund		
62	State Purposes Account		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	For services and expenses related to conser-	
2	vation and preservation of library materi-	
3	als and the talking book and braille	
4	library.	
5		
6		
7		
8	Personal service--regular	388,000
9		-----
10		
11		
12		
13	Supplies and materials	21,000
14	Travel	2,000
15	Contractual services	106,000
16	Equipment	4,000
17		-----
18	Amount available for nonpersonal service .	133,000
19		-----
20	Program account subtotal	521,000
21		-----
22		
23	Special Revenue Funds - Federal	
24	Federal Operating Grants Fund	
25	Federal Operating Grants Account	
26		
27	For administration of federal grants pursu-	
28	ant to various federal laws including	
29	library services technology act, funds	
30	from the national endowment of humanities,	
31	the institute of museum and library	
32	services, the United States geological	
33	survey, the United States department of	
34	energy, and the United States department	
35	of the interior.	
36		
37	Personal service	6,727,000
38	Nonpersonal service	4,245,000
39	Fringe benefits	3,195,000
40	Indirect costs	1,211,000
41		-----
42	Program account subtotal	15,378,000
43		-----
44		
45	Special Revenue Funds - Other	
46	Miscellaneous Special Revenue Fund	
47	Cultural Education Account	
48		
49	For services and expenses of the office of	
50	cultural education, including but not	
51	limited to the state museum, state	
52	library, and state archives. Notwith-	
53	standing any inconsistent provision of	
54	law, a portion of this appropriation may	
55	be suballocated to other state departments	
56	and agencies, as needed to accomplish the	
57	intent of this appropriation.	
58		
59		
60		
61	Personal service--regular	14,225,000
62	Temporary service	1,009,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	303,000
2		-----
3	Amount available for personal service	15,537,000
4		-----
5		
6	NONPERSONAL SERVICE	
7		
8	Supplies and materials	2,333,000
9	Travel	298,000
10	Contractual services	4,319,000
11	Equipment	1,854,000
12	Fringe benefits	7,618,000
13	Indirect costs	674,000
14		-----
15	Amount available for nonpersonal service .	17,096,000
16		-----
17	Program account subtotal	32,633,000
18		-----
19		
20	Special Revenue Funds - Other	
21	Miscellaneous Special Revenue Fund	
22	Education Archives Account	
23		
24	For services and expenses of the state	
25	archives.	
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	171,000
30	Travel	9,000
31	Contractual services	13,000
32	Equipment	64,000
33		-----
34	Program account subtotal	257,000
35		-----
36		
37	Special Revenue Funds - Other	
38	Miscellaneous Special Revenue Fund	
39	Education Library Account	
40		
41	For services and expenses of the state	
42	library.	
43		
44	NONPERSONAL SERVICE	
45		
46	Supplies and materials	66,000
47	Travel	28,000
48	Contractual services	600,000
49	Equipment	35,000
50		-----
51	Program account subtotal	729,000
52		-----
53		
54	Special Revenue Funds - Other	
55	Miscellaneous Special Revenue Fund	
56	Education Museum Account	
57		
58	For services and expenses of the state muse-	
59	um.	
60		
61		

EDUCATION DEPARTMENT
STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Temporary service		760,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		245,000
9	Travel		109,000
10	Contractual services		1,074,000
11	Equipment		738,000
12	Fringe benefits		372,000
13	Indirect costs		24,000
14			-----
15	Amount available for nonpersonal service .		2,562,000
16			-----
17	Program account subtotal		3,322,000
18			-----
19			
20	Special Revenue Funds - Other		
21	NYS Archives Partnership Trust Fund		
22	NYS Archives Partnership Trust Account		
23			
24	For services and expenses of the archives		
25	partnership trust.		
26			
27		PERSONAL SERVICE	
28			
29	Personal service--regular		485,000
30			-----
31			
32		NONPERSONAL SERVICE	
33			
34	Supplies and materials		13,000
35	Travel		22,000
36	Contractual services		151,000
37	Equipment		13,000
38	Fringe benefits		212,000
39	Indirect costs		25,000
40			-----
41	Amount available for nonpersonal service .		436,000
42			-----
43	Program account subtotal		921,000
44			-----
45			
46	Special Revenue Funds - Other		
47	New York State Local Government Records Management		
48	Improvement Fund		
49	Local Government Records Management Account		
50			
51	For payment of necessary and reasonable		
52	expenses incurred by the commissioner of		
53	education in carrying out the advisory		
54	services required in subdivision 1 of		
55	section 57.23 of the arts and cultural		
56	affairs law and to implement sections		
57	57.21, 57.35 and 57.37 of the arts and		
58	cultural affairs law.		
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EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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PERSONAL SERVICE

Personal service--regular	2,158,000
Temporary service	117,000

Amount available for personal service	2,275,000

NONPERSONAL SERVICE

Supplies and materials	49,000
Travel	169,000
Contractual services	425,000
Equipment	114,000
Fringe benefits	1,000,000
Indirect costs	127,000

Amount available for nonpersonal service .	1,884,000

Program account subtotal	4,159,000

Internal Service Funds
Miscellaneous Internal Service Fund
Archives Records Management Account

For services and expenses of archives
records management.

PERSONAL SERVICE

Personal service--regular	1,111,000
Temporary service	22,000

Amount available for personal service	1,133,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	7,000
Contractual services	87,000
Equipment	191,000
Fringe benefits	543,000
Indirect costs	53,000

Amount available for nonpersonal service .	891,000

Program account subtotal	2,024,000

Internal Service Funds
Miscellaneous Internal Service Fund
Cultural Resource Survey Account

For services and expenses related to
cultural resource surveys.

PERSONAL SERVICE

Personal service--regular	1,190,000
Temporary service	1,170,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	400,000	
2			-----
3	Amount available for personal service	2,760,000	
4			-----
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19			
20	OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM ...	61,837,000	
21			-----
22			
23	General Fund		
24	State Purposes Account		
25			
26	For services and expenses of the office of		
27	higher education and the professions		
28	program, including \$3,800,000 for services		
29	and expenses related to tenured teacher		
30	hearings provided further that of such		
31	amount \$3,650,000 shall be for services		
32	and expenses related to tenured teacher		
33	hearings commenced by the filing of		
34	charges prior to April 1, 2012 pursuant to		
35	section 3020-a of the education law.		
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EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	For administration of federal grants pursu-	
2	ant to various federal laws including Carl	
3	D. Perkins vocational and applied technol-	
4	ogy education act (VTEA) and the improving	
5	teacher quality program.	
6		
7	Personal service	1,006,000
8	Nonpersonal service	128,000
9	Fringe benefits	406,000
10	Indirect costs	231,000
11		-----
12	Program account subtotal	1,771,000
13		-----
14		
15	Special Revenue Funds - Federal	
16	Federal Operating Grants Fund	
17	Federal Operating Grants Account	
18		
19	For administration of federal grants pursu-	
20	ant to various federal laws including the	
21	national community service act and the	
22	transition to teaching program.	
23		
24	Personal service	387,000
25	Nonpersonal service	549,000
26	Fringe benefits	156,000
27	Indirect costs	89,000
28		-----
29	Program account subtotal	1,181,000
30		-----
31		
32	Special Revenue Funds - Other	
33	Miscellaneous Special Revenue Fund	
34	Office of Professions Account	
35		
36	For services and expenses related to licen-	
37	sure and disciplining programs for the	
38	professions, and foreign and out-of-state	
39	medical school evaluations.	
40		
41		
42		
43	Personal service--regular	20,070,000
44	Temporary service	180,000
45	Holiday/overtime compensation	170,000
46		-----
47	Amount available for personal service	20,420,000
48		-----
49		
50		
51		
52	Supplies and materials	600,000
53	Travel	600,000
54	Contractual services	12,692,000
55	Equipment	600,000
56	Fringe benefits	9,328,000
57	Indirect costs	896,000
58		-----
59	Amount available for nonpersonal service .	24,716,000
60		-----
61	Program account subtotal	45,136,000
62		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Teacher Certification Program Account	
4		
5	For services and expenses related to the	
6	administration of the teacher certifi-	
7	cation program.	
8		
9	PERSONAL SERVICE	
10		
11	Personal service--regular	2,982,000
12	Temporary service	282,000
13	Holiday/overtime compensation	140,000
14		-----
15	Amount available for personal service	3,404,000
16		-----
17		
18	NONPERSONAL SERVICE	
19		
20	Supplies and materials	71,000
21	Travel	71,000
22	Contractual services	1,949,000
23	Equipment	71,000
24	Fringe benefits	1,495,000
25	Indirect costs	204,000
26		-----
27	Amount available for nonpersonal service .	3,861,000
28		-----
29	Program account subtotal	7,265,000
30		-----
31		
32	Special Revenue Funds - Other	
33	Miscellaneous Special Revenue Fund	
34	Teacher Education Accreditation Account	
35		
36	For services and expenses of teacher educa-	
37	tion accreditation activities, pursuant to	
38	section 212-c of the education law.	
39		
40	PERSONAL SERVICE	
41		
42	Personal service--regular	2,000
43	Temporary service	22,000
44		-----
45	Amount available for personal service	24,000
46		-----
47		
48	NONPERSONAL SERVICE	
49		
50	Supplies and materials	2,000
51	Travel	40,000
52	Contractual services	157,000
53		-----
54	Amount available for nonpersonal service .	199,000
55		-----
56	Program account subtotal	223,000
57		-----
58		
59		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	OFFICE OF MANAGEMENT SERVICES PROGRAM	55,060,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	PERSONAL SERVICE	
8		
9	Personal service--regular	6,161,000
10	Temporary service	114,000
11	Holiday/overtime compensation	114,000
12		-----
13	Amount available for personal service	6,389,000
14		-----
15		
16	NONPERSONAL SERVICE	
17		
18	Supplies and materials	187,000
19	Travel	95,000
20	Contractual services	1,314,000
21	Equipment	656,000
22		-----
23	Amount available for nonpersonal service .	2,252,000
24		-----
25	Program account subtotal	8,641,000
26		-----
27		
28	Special Revenue Funds - Other	
29	Combined Gifts, Grants and Bequests Fund	
30	Grants Account	
31		
32	For services and expenses related to the	
33	administration of funds paid to the educa-	
34	tion department from private foundations,	
35	corporations and individuals and from	
36	public or private funds received as	
37	payment in lieu of honorarium for services	
38	rendered by employees which are related to	
39	such employees' official duties or respon-	
40	sibilities.	
41		
42	PERSONAL SERVICE	
43		
44	Personal service--regular	284,000
45		-----
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	40,000
50	Travel	234,000
51	Contractual services	1,663,000
52	Equipment	141,000
53	Fringe benefits	124,000
54		-----
55	Amount available for nonpersonal service .	2,202,000
56		-----
57	Program account subtotal	2,486,000
58		-----
59		
60		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Indirect Cost Recovery Account	
4		
5	For services and expenses related to the	
6	administration of special revenue funds -	
7	other, special revenue funds - federal and	
8	internal service funds and for services	
9	provided to other state agencies, govern-	
10	mental bodies and other entities.	
11		
12	PERSONAL SERVICE	
13		
14	Personal service--regular	13,465,000
15	Temporary service	224,000
16	Holiday/overtime compensation	447,000
17		-----
18	Amount available for personal service	14,136,000
19		-----
20		
21	NONPERSONAL SERVICE	
22		
23	Supplies and materials	570,000
24	Travel	123,000
25	Contractual services	1,462,000
26	Equipment	491,000
27	Fringe benefits	6,237,000
28		-----
29	Amount available for nonpersonal service .	8,883,000
30		-----
31	Program account subtotal	23,019,000
32		-----
33		
34	Internal Service Funds	
35	Miscellaneous Internal Service Fund	
36	Automation and Printing Chargeback Account	
37		
38	For services and expenses associated with	
39	centralized electronic data processing and	
40	printing.	
41		
42	PERSONAL SERVICE	
43		
44	Personal service--regular	10,056,000
45	Holiday/overtime compensation	175,000
46		-----
47	Amount available for personal service	10,231,000
48		-----
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	1,505,000
53	Contractual services	3,832,000
54	Equipment	348,000
55	Fringe benefits	4,998,000
56		-----
57	Amount available for nonpersonal service .	10,683,000
58		-----
59	Program account subtotal	20,914,000
60		-----
61		
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION	
2	PROGRAM	232,268,000
3		-----
4		
5	General Fund	
6	State Purposes Account	
7		
8	For services and expenses of the office of	
9	prekindergarten through grade twelve	
10	education program, including but not	
11	limited to the summer school of the arts	
12	program and accountability activities	
13	including but not limited to the develop-	
14	ment of performance metrics and school	
15	standards of excellence, provided further	
16	that expenditures for accountability	
17	activities shall be pursuant to a plan	
18	developed by the commissioner of education	
19	and approved by the director of the budg-	
20	et.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	13,745,000
25	Temporary service	1,429,000
26	Holiday/overtime compensation	127,000
27		-----
28	Amount available for personal service	15,301,000
29		-----
30		
31	NONPERSONAL SERVICE	
32		
33	Supplies and materials	83,000
34	Travel	103,000
35	Contractual services	8,829,000
36	Equipment	195,000
37		-----
38	Amount available for nonpersonal service .	9,210,000
39		-----
40	Program account subtotal	24,511,000
41		-----
42		
43	Special Revenue Funds - Federal	
44	Federal Department of Education Fund	
45	Federal Department of Education Account	
46		
47	For the administration of federal grants	
48	pursuant to various federal laws includ-	
49	ing: elementary and secondary education	
50	act (ESEA); no child left behind act	
51	(NCLB); including title I improving the	
52	academic achievement of the disadvantaged;	
53	title II preparing, training, and recruit-	
54	ing high quality teachers and principals;	
55	title III language instruction for limited	
56	English proficient and immigrant students;	
57	title IV 21st century schools; title V	
58	promoting informed parental choice and	
59	innovative programs; title VI flexibility	
60	and accountability; Carl D. Perkins voca-	
61	tional and applied technology education	
62	act (VTEA) and workforce investment act.	

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Notwithstanding any inconsistent provision	
2	of law, a portion of this appropriation	
3	may be suballocated to other state depart-	
4	ments and agencies, as needed to accom-	
5	plish the intent of this appropriation.	
6		
7	Personal service	56,897,000
8	Nonpersonal service	34,729,000
9	Fringe benefits	24,397,000
10	Indirect costs	13,086,000
11		-----
12	Total amount available	129,109,000
13		-----
14		
15	For services and expenses for school age	
16	children and preschool children pursuant	
17	to the individuals with disabilities	
18	education act of 1991. Notwithstanding any	
19	inconsistent provision of law, a portion	
20	of this appropriation may be suballocated	
21	to other state departments and agencies,	
22	as needed to accomplish the intent of this	
23	appropriation.	
24		
25	Personal service	20,502,000
26	Nonpersonal service	17,211,000
27	Fringe benefits	10,940,000
28	Indirect costs	6,317,000
29		-----
30	Total amount available	54,970,000
31		-----
32		
33	For administration of federal grants pursu-	
34	ant to the statewide data systems grant	
35	program provided under section 208 of the	
36	educational technical assistance act, as	
37	funded by the American recovery and rein-	
38	vestment act of 2009. Notwithstanding any	
39	other provision of law to the contrary,	
40	funds appropriated herein may be suballo-	
41	cated, subject to the approval of the	
42	director of the budget, to any state agen-	
43	cy or department for the purposes of	
44	section 208 of the education technical	
45	assistance act as funded by the American	
46	recovery and reinvestment act of 2009.	
47	Funds appropriated herein shall be subject	
48	to all applicable reporting and account-	
49	ability requirements contained in such	
50	act. Notwithstanding any inconsistent	
51	provision of law, a portion of this appro-	
52	priation may be suballocated to other	
53	state departments and agencies, as needed	
54	to accomplish the intent of this appropri-	
55	ation.	
56		
57	Personal service	600,000
58	Nonpersonal service	8,900,000
59		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Fringe benefits	250,000
2	Indirect costs	250,000
3		-----
4	Total amount available	10,000,000
5		-----
6		
7	For administration of federal grants pursu-	
8	ant to the teacher incentive fund program	
9	as funded by the American recovery and	
10	reinvestment act of 2009. Notwithstanding	
11	any inconsistent provision of law, a	
12	portion of this appropriation may be	
13	suballocated to other state departments	
14	and agencies, as needed to accomplish the	
15	intent of this appropriation. Funds appro-	
16	priated herein shall be subject to all	
17	applicable reporting and accountability	
18	requirements contained in such act.	
19		
20	Personal service	103,000
21	Nonpersonal service	26,000
22	Fringe benefits	48,000
23	Indirect costs	23,000
24		-----
25	Total amount available	200,000
26		-----
27	Program account subtotal	194,279,000
28		-----
29		
30	Special Revenue Funds - Federal	
31	Federal Health and Human Services Fund	
32	Federal Health and Human Services Account	
33		
34	For the administration of federal grants for	
35	health education including HIV/AIDS educa-	
36	tion. Notwithstanding any inconsistent	
37	provision of law, a portion of this appro-	
38	priation may be suballocated to other	
39	state departments and agencies, as needed	
40	to accomplish the intent of this appropri-	
41	ation.	
42		
43	Personal service	728,000
44	Nonpersonal service	200,000
45	Fringe benefits	370,000
46	Indirect costs	164,000
47		-----
48	Program account subtotal	1,462,000
49		-----
50		
51	Special Revenue Funds - Federal	
52	Federal USDA-Food and Nutrition Services Fund	
53	Federal USDA-Food and Nutrition Services Account	
54		
55	For administration of programs funded	
56	through the national school lunch act.	
57	Notwithstanding any inconsistent provision	
58	of law, a portion of this appropriation	
59	may be suballocated to other state depart-	
60	ments and agencies, as needed to accom-	
61	plish the intent of this appropriation.	
62		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Personal service	4,545,000	
2	Nonpersonal service	2,331,000	
3	Fringe benefits	1,905,000	
4	Indirect costs	1,604,000	
5		-----	
6	Program account subtotal	10,385,000	
7		-----	
8			
9	Special Revenue Funds - Other		
10	Miscellaneous Special Revenue Fund		
11	Miscellaneous United States Department of Education		
12	Contracts Account		
13			
14	For services and expenses of miscellaneous		
15	United States department of education		
16	contracts.		
17			
18			
19			
20	Contractual services	150,000	
21		-----	
22	Program account subtotal	150,000	
23		-----	
24			
25	Special Revenue Funds - Other		
26	Miscellaneous Special Revenue Fund		
27	Summer School of Arts Account		
28			
29	For services and expenses of the summer		
30	school of the arts. Notwithstanding any		
31	inconsistent provision of law, a portion		
32	of this appropriation may be suballocated		
33	to other state departments and agencies,		
34	as needed, to accomplish the intent of		
35	this appropriation.		
36			
37			
38			
39	Temporary service	88,000	
40		-----	
41			
42			
43			
44	Supplies and materials	60,000	
45	Travel	45,000	
46	Contractual services	1,273,000	
47	Equipment	15,000	
48		-----	
49	Amount available for nonpersonal service .	1,393,000	
50		-----	
51	Program account subtotal	1,481,000	
52		-----	
53			
54	SCHOOL FOR THE BLIND PROGRAM		10,070,000
55			-----
56			
57	Special Revenue Funds - Other		
58	Combined Gifts, Grants and Bequests Fund		
59	Expendable Trust Account		
60			
61	For services and expenses in fulfillment of		
62	donor bequests and gifts.		

EDUCATION DEPARTMENT
STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	28,400
4	Travel	1,000
5	Contractual services	18,600
6	Equipment	2,000
7		-----
8	Program account subtotal	50,000
9		-----
10		
11	Special Revenue Funds - Other	
12	Miscellaneous Special Revenue Fund	
13	Batavia School for the Blind Account	
14		
15	For services and expenses related to the	
16	operation of the school for the blind.	
17		
18	PERSONAL SERVICE	
19		
20	Personal service--regular	5,349,000
21	Temporary service	576,000
22	Holiday/overtime compensation	31,000
23		-----
24	Amount available for personal service	5,956,000
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	221,000
30	Travel	7,000
31	Contractual services	710,000
32	Equipment	17,000
33	Fringe benefits	2,909,000
34	Indirect costs	200,000
35		-----
36	Amount available for nonpersonal service .	4,064,000
37		-----
38	Program account subtotal	10,020,000
39		-----
40		
41	SCHOOL FOR THE DEAF PROGRAM	9,661,000
42		-----
43		
44	Special Revenue Funds - Other	
45	Combined Gifts, Grants and Bequests Fund	
46	Expendable Trust Account	
47		
48	For services and expenses in fulfillment of	
49	donor bequests and gifts.	
50		
51	NONPERSONAL SERVICE	
52		
53	Supplies and materials	1,000
54	Travel	1,000
55	Contractual services	15,000
56	Equipment	3,000
57		-----
58	Program account subtotal	20,000
59		-----
60		
61		

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	Miscellaneous Special Revenue Fund	
3	Rome School for the Deaf Account	
4		
5	For services and expenses related to the	
6	operation of the school for the deaf.	
7		
8	PERSONAL SERVICE	
9		
10	Personal service--regular	5,042,000
11	Temporary service	507,000
12	Holiday/overtime compensation	25,000
13		-----
14	Amount available for personal service	5,574,000
15		-----
16		
17	NONPERSONAL SERVICE	
18		
19	Supplies and materials	252,000
20	Travel	8,000
21	Contractual services	868,000
22	Equipment	43,000
23	Fringe benefits	2,723,000
24	Indirect costs	173,000
25		-----
26	Amount available for nonpersonal service .	4,067,000
27		-----
28	Program account subtotal	9,641,000
29		-----
30		

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM
2
3 Special Revenue Fund - Federal
4 Federal Department of Education Fund
5 Federal Department of Education Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For the administration of grants for specific programs including, but
9 not limited to, vocational rehabilitation, supported employment,
10 independent living centers, and the workforce investment act.
11 Personal service ... 56,045,000 (re. \$56,045,000)
12 Nonpersonal service ... 18,980,390 (re. \$18,980,390)
13 Fringe benefits ... 29,620,880 (re. \$29,620,880)
14 Indirect costs ... 17,104,730..... (re. \$17,104,730)
15 For expenses of vocational rehabilitation in-service training for
16 counselors and staff pursuant to the rehabilitation act of 1973.
17 Nonpersonal service ... 642,000 (re. \$642,000)
18
19 By chapter 53, section 1, of the laws of 2010:
20 For expenses of vocational rehabilitation in-service training for
21 counselors and staff pursuant to the rehabilitation act of 1973.
22 Nonpersonal service ... 642,000 (re. \$63,000)
23
24 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
25 section 1, of the laws of 2011:
26 For services and expenses for school age children and preschool chil-
27 dren pursuant to the individuals with disabilities education act of
28 1991. Notwithstanding any inconsistent provision of law, a portion
29 of this appropriation may be suballocated to other state departments
30 and agencies, as needed to accomplish the intent of this appropri-
31 ation.
32 Personal service ... 20,100,000 (re. \$10,000)
33 Nonpersonal service ... 17,151,000 (re. \$5,500,000)
34 Fringe benefits ... 8,943,000 (re. \$2,980,000)
35 Indirect costs ... 7,698,000 (re. \$1,000,000)
36 For services and expenses of programs providing basic support for
37 vocational rehabilitation, supported employment and independent
38 living for individuals with disabilities pursuant to the rehabili-
39 tation act of 1973.
40 Personal service ... 53,342,000 (re. \$27,100,000)
41 Nonpersonal service ... 16,107,000 (re. \$16,107,000)
42 Fringe benefits ... 23,732,000 (re. \$4,200,000)
43 Indirect costs ... 20,430,000 (re. \$3,000,000)
44
45 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
46 section 1, of the laws of 2011:
47 For services and expenses for school age children and preschool chil-
48 dren pursuant to the individuals with disabilities education act of
49 1991.
50 Nonpersonal service ... 25,372,000 (re. \$16,000)
51 For services and expenses of programs providing basic support for
52 vocational rehabilitation, supported employment and independent
53 living for individuals with disabilities pursuant to the rehabili-
54 tation act of 1973.
55 Personal service ... 56,442,000 (re. \$50,000)
56 Nonpersonal service ... 16,129,000 (re. \$150,000)
57 Fringe benefits ... 22,083,000 (re. \$50,000)
58 Indirect costs ... 18,957,000 (re. \$20,000)
59
60
61

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 VESID Social Security Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For expenses of contractual services for the rehabilitation of social
7 security disability beneficiaries.
8 Personal service--regular ... 252,000 (re. \$252,000)
9 Fringe benefits ... 123,000 (re. \$123,000)
10 Indirect costs ... 52,000 (re. \$52,000)
11
12 By chapter 53, section 1, of the laws of 2010:
13 For expenses of contractual services for the rehabilitation of social
14 security disability beneficiaries.
15 Fringe benefits ... 88,000 (re. \$8,000)
16 Indirect costs ... 6,000 (re. \$3,000)
17
18 CULTURAL EDUCATION PROGRAM
19
20 Special Revenue Fund - Federal
21 Federal Operating Grants Fund
22 Federal Operating Grants Account
23
24 By chapter 53, section 1, of the laws of 2010:
25 For administration of federal grants include Broadband Technology
26 Opportunities Program (BTOP) funded by the American Recovery and
27 Reinvestment Act - PCC. Funds appropriated herein shall be subject
28 to all applicable reporting and accountability requirements
29 contained in such act.
30 Nonpersonal service ... 3,987,000 (re. \$1,000,000)
31
32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 [National Endowment for the Humanities Account]
35 Federal Operating Grants Account
36
37 By chapter 50, section 1, of the laws of 2011:
38 For administration of federal grants pursuant to various federal laws
39 including library services technology act, funds from the national
40 endowment of humanities, the institute of museum and library
41 services, the United States geological survey, the United States
42 department of energy, and the United States department of the
43 interior.
44 Personal service ... 6,727,000 (re. \$6,727,000)
45 Nonpersonal service ... 4,245,000 (re. \$4,245,000)
46 Fringe benefits ... 3,195,000 (re. \$3,195,000)
47 Indirect costs ... 1,211,000 (re. \$1,211,000)
48
49 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
50 section 1, of the laws of 2011:
51 For administration of federal grants pursuant to various federal laws
52 including library services technology act, funds from the national
53 endowment of humanities, the institute of museum and library
54 services, the United States geological survey, the United States
55 department of energy, and the United States department of the inte-
56 rior.
57 Personal service ... 6,727,000 (re. \$600,000)
58 Nonpersonal service ... 4,245,000 (re. \$3,000,000)
59 Fringe benefits ... 3,195,000 (re. \$836,000)
60 Indirect costs ... 1,211,000 (re. \$400,000)
61
62

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
2 section 1, of the laws of 2011:
3 For administration of federal grants pursuant to various federal laws
4 including library services technology act, funds from the national
5 endowment of humanities, the institute of museum and library
6 services, the United States geological survey, the United States
7 department of energy, and the United States department of the inte-
8 rior.
9 Personal service ... 6,727,000 (re. \$60,000)
10 Nonpersonal service ... 4,245,000 (re. \$80,000)
11 Fringe benefits ... 3,195,000 (re. \$25,000)
12 Indirect costs ... 1,211,000 (re. \$20,000)
13
14 By chapter 53, section 1, of the laws of 2008, as amended by chapter 50,
15 section 1, of the laws of 2011:
16 For administration of federal grants pursuant to various federal laws
17 including library services technology act, funds from the national
18 endowment of humanities, the institute of museum and library
19 services, the United States geological survey, the United States
20 department of energy, and the United States department of the inte-
21 rior.
22 Personal service ... 6,531,000 (re. \$5,000)
23 Nonpersonal service ... 4,121,000 (re. \$20,000)
24 Fringe benefits ... 3,195,000 (re. \$13,000)
25 Indirect costs ... 1,211,000 (re. \$12,000)
26
27 By chapter 53, section 1, of the laws of 2007, as amended by chapter 50,
28 section 1, of the laws of 2011:
29 For administration of federal grants pursuant to various federal laws
30 including library services technology act, funds from the national
31 endowment of humanities, the institute of museum and library
32 services, the United States geological survey, the United States
33 department of energy, and the United States department of the inte-
34 rior.
35 For the grant period April 1, 2007 to March 31, 2008:
36 Personal service ... 731,000 (re. \$2,000)
37 Nonpersonal service ... 1,021,000 (re. \$4,000)
38 Fringe benefits ... 295,000 (re. \$5,000)
39 Indirect costs ... 225,000 (re. \$3,000)
40 For the grant period October 1, 2007 to September 30, 2008:
41 Personal service ... 4,400,000 (re. \$25,000)
42 Nonpersonal service ... 1,300,000 (re. \$30,000)
43 Fringe benefits ... 1,979,000 (re. \$30,000)
44 Indirect costs ... 738,000 (re. \$10,000)
45
46 OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM
47
48 Special Revenue Funds - Federal
49 Federal Department of Education Fund
50 Federal Department of Education Account
51
52 By chapter 50, section 1, of the laws of 2011:
53 For administration of federal grants pursuant to various federal laws
54 including Carl D. Perkins vocational and applied technology
55 education act (VTEA) and the improving teacher quality program.
56 Personal service ... 1,006,000 (re. \$400,000)
57 Nonpersonal service ... 128,000 (re. \$50,000)
58 Fringe benefits ... 406,000 (re. \$250,000)
59 Indirect costs ... 231,000 (re. \$100,000)
60
61

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
 2 section 1, of the laws of 2011:
 3 For administration of federal grants pursuant to various federal laws
 4 including Carl D. Perkins vocational and applied technology educa-
 5 tion act (VTEA) and the improving teacher quality program.
 6 Personal service ... 1,006,000 (re. \$40,000)
 7 Nonpersonal service ... 128,000 (re. \$10,000)
 8 Fringe benefits ... 406,000 (re. \$75,000)
 9 Indirect costs ... 231,000 (re. \$10,000)

10
 11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund
 13 [Federal Vocational Education Account]
 14 Federal Operating Grants Account
 15

16 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
 17 section 1, of the laws of 2011:
 18 For administration of federal grants pursuant to various federal laws
 19 including the national community service act and the transition to
 20 teaching program.
 21 Personal service ... 387,000 (re. \$100,000)
 22 Nonpersonal service ... 549,000 (re. \$80,000)
 23 Fringe benefits ... 156,000 (re. \$110,000)
 24 Indirect costs ... 89,000 (re. \$20,000)
 25

26 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
 27 section 1, of the laws of 2011:
 28 For administration of federal grants pursuant to various federal laws
 29 including the national community service act and the transition to
 30 teaching program.
 31 Personal service ... 387,000 (re. \$15,000)
 32 Nonpersonal service ... 549,000 (re. \$10,000)
 33 Fringe benefits ... 156,000 (re. \$10,000)
 34 Indirect costs ... 89,000 (re. \$5,000)
 35

36 OFFICE OF MANAGEMENT SERVICES PROGRAM

37
 38 Special Revenue Funds - Other
 39 Miscellaneous Special Revenue Fund
 40 Indirect Cost Recovery Account
 41

42 By chapter 50, section 1, of the laws of 2011:
 43 For services and expenses related to the administration of special
 44 revenue funds - other, special revenue funds - federal and internal
 45 service funds and for services provided to other state agencies,
 46 governmental bodies and other entities.
 47 Contractual services ... 1,462,000 (re. \$250,000)
 48

49 OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

50
 51 Special Revenue Funds - Federal
 52 Federal Department of Education Fund
 53 Federal Department of Education Account
 54

55 By chapter 50, section 1, of the laws of 2011:
 56 For the administration of federal grants pursuant to various federal
 57 laws including: elementary and secondary education act (ESEA); no
 58 child left behind act (NCLB); including title I improving the
 59 academic achievement of the disadvantaged; title II preparing,
 60 training, and recruiting high quality teachers and principals; title
 61 III language instruction for limited English proficient and
 62 immigrant students; title IV 21st century schools; title V promoting

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 informed parental choice and innovative programs; title VI
 2 flexibility and accountability; Carl D. Perkins vocational and
 3 applied technology education act (VTEA) and workforce investment
 4 act. Notwithstanding any inconsistent provision of law, a portion of
 5 this appropriation may be suballocated to other state departments
 6 and agencies, as needed to accomplish the intent of this
 7 appropriation.
 8 Personal service ... 56,706,000 (re. \$56,706,000)
 9 Nonpersonal service ... 34,614,000 (re. \$34,614,000)
 10 Fringe benefits ... 24,303,000 (re. \$24,303,000)
 11 Indirect costs ... 13,026,000 (re. \$13,026,000)
 12 For the administration of various grants.
 13 Personal service ... 191,000 (re. \$191,000)
 14 Nonpersonal service ... 115,000 (re. \$115,000)
 15 Fringe benefits ... 94,000 (re. \$94,000)
 16 Indirect costs ... 60,000 (re. \$60,000)
 17 For services and expenses for school age children and preschool
 18 children pursuant to the individuals with disabilities education act
 19 of 1991. Notwithstanding any inconsistent provision of law, a
 20 portion of this appropriation may be suballocated to other state
 21 departments and agencies, as needed to accomplish the intent of this
 22 appropriation.
 23 Personal service ... 20,100,000 (re. \$20,100,000)
 24 Nonpersonal service ... 16,873,830 (re. \$16,874,000)
 25 Fringe benefits ... 10,725,360 (re. \$10,726,000)
 26 Indirect costs ... 6,192,810 (re. \$6,193,000)
 27 For administration of federal grants pursuant to the statewide data
 28 systems grant program provided under section 208 of the educational
 29 technical assistance act, as funded by the American recovery and
 30 reinvestment act of 2009. Notwithstanding any other provision of law
 31 to the contrary, funds appropriated herein may be suballocated,
 32 subject to the approval of the director of the budget, to any state
 33 agency or department for the purposes of section 208 of the
 34 education technical assistance act as funded by the American
 35 recovery and reinvestment act of 2009. Funds appropriated herein
 36 shall be subject to all applicable reporting and account ability
 37 requirements contained in such act. Notwithstanding any inconsistent
 38 provision of law, a portion of this appropriation may be
 39 suballocated to other state departments and agencies, as needed to
 40 accomplish the intent of this appropriation.
 41 Personal service ... 600,000 (re. \$600,000)
 42 Nonpersonal service ... 8,900,000 (re. \$8,900,000)
 43 Fringe benefits ... 250,000 (re. \$250,000)
 44 Indirect costs ... 250,000 (re. \$250,000)
 45 For administration of federal grants pursuant to the teacher incentive
 46 fund program as funded by the American recovery and reinvestment act
 47 of 2009. Notwithstanding any inconsistent provision of law, a
 48 portion of this appropriation may be suballocated to other state
 49 departments and agencies, as needed to accomplish the intent of this
 50 appropriation. Funds appropriated herein shall be subject to all
 51 applicable reporting and accountability requirements contained in
 52 such act.
 53 Personal service ... 103,000 (re. \$103,000)
 54 Nonpersonal service ... 26,000 (re. \$26,000)
 55 Fringe benefits ... 48,000 (re. \$48,000)
 56 Indirect costs ... 23,000 (re. \$23,000)
 57
 58 By chapter 53, section 1, of the laws of 2010:
 59 For administration of federal school improvement grants pursuant to
 60 section 1003(g), of title I of the elementary and secondary educa-
 61

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 tion act, as funded by the American recovery and reinvestment act of
2 2009. Funds appropriated herein shall be subject to all applicable
3 reporting and accountability requirements contained in such act.
4 Nonpersonal service ... 14,000,000 (re. \$2,500,000)
5 For administration of federal grants pursuant to the education tech-
6 nology, II-D, of the elementary and secondary education act, as
7 funded by the American recovery and reinvestment act of 2009. Funds
8 appropriated herein shall be subject to all applicable reporting and
9 accountability requirements contained in such act.
10 Nonpersonal service ... 2,800,000 (re. \$1,950,000)
11 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
12 section 1, of the laws of 2011:
13 For the administration of federal grants pursuant to various federal
14 laws including: elementary and secondary education act (ESEA); no
15 child left behind act (NCLB); including title I improving the
16 academic achievement of the disadvantaged; title II preparing,
17 training, and recruiting high quality teachers and principals; title
18 III language instruction for limited English proficient and immi-
19 grant students; title IV 21st century schools; title V promoting
20 informed parental choice and innovative programs; title VI flexibil-
21 ity and accountability; Carl D. Perkins vocational and applied tech-
22 nology education act (VTEA) and workforce investment act. Notwith-
23 standing any inconsistent provision of law, a portion of this
24 appropriation may be suballocated to other state departments and
25 agencies, as needed to accomplish the intent of this appropriation.
26 Personal service ... 59,425,000 (re. \$9,500,000)
27 Nonpersonal service ... 38,146,000 (re. \$25,000,000)
28 Fringe benefits ... 25,470,000 (re. \$10,000,000)
29 Indirect costs ... 13,709,000 (re. \$6,000,000)
30 For the administration of various grants.
31 Personal service ... 191,000 (re. \$191,000)
32 Nonpersonal service ... 115,000 (re. \$115,000)
33 Fringe benefits ... 94,000 (re. \$94,000)
34 Indirect costs ... 60,000 (re. \$60,000)
35 For administration of federal grants pursuant to the statewide data
36 systems grant program provided under section 208 of the educational
37 technical assistance act, as funded by the American recovery and
38 reinvestment act of 2009. Notwithstanding any other provision of law
39 to the contrary, funds appropriated herein may be suballocated,
40 subject to the approval of the director of the budget, to any state
41 agency or department for the purposes of section 208 of the educa-
42 tion technical assistance act as funded by the American recovery and
43 reinvestment act of 2009. Funds appropriated herein shall be subject
44 to all applicable reporting and accountability requirements
45 contained in such act.
46 Personal service ... 600,000 (re. \$300,000)
47 Nonpersonal service ... 8,900,000 (re. \$5,000,000)
48 Fringe benefits ... 250,000 (re. \$250,000)
49 Indirect costs ... 250,000 (re. \$250,000)
50
51 By chapter 53, section 1, of the laws of 2009:
52 For administration of federal grants pursuant to the statewide data
53 systems grant program provided under section 208 of the educational
54 technical assistance act, as funded by the American recovery and
55 reinvestment act of 2009. Notwithstanding any other provision of law
56 to the contrary, funds appropriated herein may be suballocated,
57 subject to the approval of the director of the budget, to any state
58 agency or department for the purposes of section 208 of the Educa-
59 tion Technical Assistance Act as funded by the American recovery and
60 reinvestment act of 2009. Funds appropriated herein shall be subject
61 to all applicable reporting and accountability requirements
62 contained in such act ... 10,000,000 (re. \$250,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
2 section 1, of the laws of 2011:
3 For the administration of federal grants pursuant to various federal
4 laws including: elementary and secondary education act (ESEA); no
5 child left behind act (NCLB); including title I improving the
6 academic achievement of the disadvantaged; title II preparing,
7 training, and recruiting high quality teachers and principals; title
8 III language instruction for limited English proficient and immi-
9 grant students; title IV 21st century schools; title V promoting
10 informed parental choice and innovative programs; title VI flexibil-
11 ity and accountability; Carl D. Perkins vocational and applied tech-
12 nology education act (VTEA) and workforce investment act.
13 Personal service ... 55,748,000 (re. \$2,500,000)
14 Nonpersonal service ... 36,532,000 (re. \$6,500,000)
15 Fringe benefits ... 24,637,000 (re. \$1,600,000)
16 Indirect costs ... 13,103,000 (re. \$600,000)
17 For the administration of various grants.
18 Personal service ... 191,000 (re. \$100,000)
19 Nonpersonal service ... 115,000 (re. \$15,000)
20 Fringe benefits ... 94,000 (re. \$30,000)
21 Indirect costs ... 60,000 (re. \$25,000)
22
23 By chapter 53, section 1, of the laws of 2008, as amended by chapter 50,
24 section 1, of the laws of 2011:
25 For the administration of federal grants pursuant to various federal
26 laws including: elementary and secondary education act (ESEA); no
27 child left behind act (NCLB); including title I improving the
28 academic achievement of the disadvantaged; title II preparing,
29 training, and recruiting high quality teachers and principals; title
30 III language instruction for limited English proficient and immi-
31 grant students; title IV 21st century schools; title V promoting
32 informed parental choice and innovative programs; title VI flexibil-
33 ity and accountability; Carl D. Perkins vocational and applied tech-
34 nology education act (VTEA) and workforce investment act.
35 Personal service ... 54,000,000 (re. \$50,000)
36 Nonpersonal service ... 34,403,000 (re. \$65,000)
37 Fringe benefits ... 24,586,000 (re. \$58,000)
38 Indirect costs ... 13,334,000 (re. \$10,000)
39
40 Special Revenue Funds - Federal
41 Federal Health and Human Services Fund
42 Federal Health and Human Services Account
43
44 By chapter 50, section 1, of the laws of 2011:
45 For the administration of federal grants for health education
46 including HIV/AIDS education. Notwithstanding any inconsistent
47 provision of law, a portion of this appropriation may be
48 suballocated to other state departments and agencies, as needed to
49 accomplish the intent of this appropriation.
50 Personal service ... 728,000 (re. \$728,000)
51 Nonpersonal service ... 200,000 (re. \$200,000)
52 Fringe benefits ... 370,000 (re. \$370,000)
53 Indirect costs ... 164,000 (re. \$164,000)
54
55 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
56 section 1, of the laws of 2011:
57 For the administration of federal grants for health education includ-
58 ing HIV/AIDS education. Notwithstanding any inconsistent provision
59 of law, a portion of this appropriation may be suballocated to other
60 state departments and agencies, as needed to accomplish the intent
61 of this appropriation.
62

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service ... 728,000 (re. \$300,000)
2 Nonpersonal service ... 200,000 (re. \$185,000)
3 Fringe benefits ... 370,000 (re. \$286,000)
4 Indirect costs ... 164,000 (re. \$72,000)
5
6 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
7 section 1, of the laws of 2011:
8 For the administration of federal grants for health education includ-
9 ing HIV/AIDS education.
10 Personal service ... 728,000 (re. \$53,000)
11 Nonpersonal service ... 200,000 (re. \$150,000)
12 Fringe benefits ... 370,000 (re. \$30,000)
13 Indirect costs ... 164,000 (re. \$15,000)
14
15 Special Revenue Funds - Federal
16 Federal USDA-Food and Nutrition Services Fund
17 Federal USDA-Food and Nutrition Services Account
18
19 By chapter 50, section 1, of the laws of 2011:
20 For administration of programs funded through the national school
21 lunch act. Notwithstanding any inconsistent provision of law, a
22 portion of this appropriation may be suballocated to other state
23 departments and agencies, as needed to accomplish the intent of this
24 appropriation.
25 Personal service ... 4,545,000 (re. \$4,545,000)
26 Nonpersonal service ... 2,263,000 (re. \$2,263,000)
27 Fringe benefits ... 1,905,000 (re. \$1,905,000)
28 Indirect costs ... 1,604,000 (re. \$1,604,000)
29
30 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
31 section 1, of the laws of 2011:
32 For administration of programs funded through the national school
33 lunch act. Notwithstanding any inconsistent provision of law, a
34 portion of this appropriation may be suballocated to other state
35 departments and agencies, as needed to accomplish the intent of this
36 appropriation.
37 Personal service ... 4,545,000 (re. \$1,100,000)
38 Nonpersonal service ... 2,197,000 (re. \$2,197,000)
39 Fringe benefits ... 1,905,000 (re. \$700,000)
40 Indirect costs ... 1,604,000 (re. \$320,000)
41

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	20,700,000
7	Special Revenue Funds - Other	2,600,000
8		-----
9	All Funds	23,300,000
10		=====

11 SCHEDULE

12	REGULATION OF ELECTIONS PROGRAM	5,305,000
13		-----

14
15
16
17 General Fund
18 State Purposes Account

19
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43 PERSONAL SERVICE

44		
45		
46	Personal service--regular	4,053,000
47	Temporary service	90,000
48	Holiday/overtime compensation	4,000
49		-----
50	Amount available for personal service	4,147,000
51		-----

52 NONPERSONAL SERVICE

53		
54		
55	Supplies and materials	125,000
56	Travel	25,000
57	Contractual services	933,000
58	Equipment	75,000
59		-----
60	Amount available for nonpersonal service .	1,158,000
61		-----

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 REGULATION OF ELECTIONS PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Help America Vote Act Implementation Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the implementation of federal
9 election requirements including the help America vote act of 2002
10 and the military and overseas voter empowerment act of 2009.
11 Nonpersonal service ... 6,500,000 (re. \$6,500,000)
12
13 By chapter 50, section 1, of the laws of 2010:
14 For services and expenses related to the implementation of the mili-
15 tary and overseas voter empowerment act of 2009
16 6,500,000 (re. \$6,000,000)
17
18 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
19 section 1, of the laws of 2011:
20 For HAVA related expenditures ... 6,000,000 (re. \$5,000,000)
21
22 By chapter 50, section 1, of the laws of 2007:
23 For services and expenses, including prior year liabilities, related
24 to testing and certification contracts for voting machines which
25 have been determined by the state board of elections not to be the
26 responsibility of vendors, including costs associated with the
27 development of a statewide master testing plan. All expenditures
28 from this appropriation shall be approved by a vote of the state
29 board of elections pursuant to subdivision 4 of section 3-100 of the
30 election law. This appropriation may be credited with any amount
31 recovered by the state in relation to any such contract
32 5,000,000 (re. \$600,000)
33
34 By chapter 50, section 1, of the laws of 2005, as added by chapter 62,
35 section 1, of the laws of 2005:
36 For services and expenses related to the help America vote act of
37 2002; provided however, expenditures shall be made from this appro-
38 priation only pursuant to a contract, or modified contract, approved
39 by a vote of the state board of elections pursuant to subdivision 4
40 of section 3-100 of the election law, or, absent a contract, pursu-
41 ant to a vote of the state board of elections for expenditure pursu-
42 ant to subdivision 4 of section 3-100 of the election law. The
43 amounts hereby appropriated may be increased or decreased through
44 interchange with any other special revenue funds - federal, federal
45 operating grants fund - 290 appropriation in the board or trans-
46 ferred to any other eligible state agency for the purpose of imple-
47 menting the help America vote act of 2002, provided that any such
48 interchange or transfer shall be approved by the state board of
49 elections pursuant to subdivision 4 of section 3-100 of the election
50 law and, in addition, any such interchange or transfer shall be
51 approved by the director of the budget who shall file copies thereof
52 with the state comptroller and the chairman of the senate finance
53 and assembly ways and means committees.
54 For services and expenses incurred prior to April 1, 2005
55 5,000,000 (re. \$1,000,000)
56 For services and expenses incurred on or after April 1, 2005
57 15,000,000 (re. \$1,600,000)
58

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Help America Vote Act Matching Funds Account
4
5 By chapter 50, section 1, of the laws of 2009:
6 For expenses including prior year liabilities related to satisfying
7 the matching fund requirements of section 253(b) (5) of the help
8 America vote act of 2002; provided however, expenditures shall be
9 made from this appropriation only pursuant to a contract, or modi-
10 fied contract, approved by a vote of the state board of elections
11 pursuant to subdivision 4 of section 3-100 of the election law, or,
12 absent a contract, pursuant to a vote of the state board of
13 elections for expenditure pursuant to subdivision 4 of section 3-100
14 of the election law.
15 Contractual services ... 1,000,000 (re. \$1,000,000)
16
17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 Voting Machine Examinations Account
20
21 By chapter 50, section 1, of the laws of 2009:
22 Contractual services ... 5,000,000 (re. \$1,600,000)
23

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	2,961,000	0
6	Special Revenue Funds - Other	121,000	0
7	Internal Service Funds	4,810,000	0
8		-----	-----
9	All Funds	7,892,000	0
10		=====	=====

11 SCHEDULE

12		
13		
14	CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM	7,892,000
15		-----

16 General Fund
 17 State Purposes Account

18
 19
 20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

43 PERSONAL SERVICE

44		
45		
46	Personal service--regular	2,821,000
47	Temporary service	10,000
48	Holiday / Overtime	1,000
49		-----
50	Amount available for personal service	2,832,000
51		-----

52 NONPERSONAL SERVICE

53		
54		
55	Supplies and materials	21,000
56	Travel	11,000
57	Contractual services	97,000
58		-----
59	Amount available for nonpersonal service .	129,000
60		-----
61	Program account subtotal	2,961,000
62		-----

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Materials and Registration Fees Account
 4
 5 For services and expenses related to the
 6 participation in management training and
 7 development programs by employees of any
 8 public authority or public benefit corpo-
 9 ration, and certain labor relations
 10 services.
 11 Notwithstanding any other provision of law
 12 to the contrary, for the purpose of plan-
 13 ning, developing and/or implementing the
 14 consolidation of administration, business
 15 services, procurement, information tech-
 16 nology and/or other functions shared among
 17 agencies to improve the efficiency and
 18 effectiveness of government operations,
 19 the amounts appropriated herein may be (i)
 20 interchanged without limit, (ii) trans-
 21 ferred between any other state operations
 22 appropriations within this agency or to
 23 any other state operations appropriations
 24 of any state department, agency or public
 25 authority, and/or (iii) suballocated to
 26 any state department, agency or public
 27 authority with the approval of the direc-
 28 tor of the budget who shall file such
 29 approval with the department of audit and
 30 control and copies thereof with the chair-
 31 man of the senate finance committee and
 32 the chairman of the assembly ways and
 33 means committee.

NONPERSONAL SERVICE

37	Supplies and materials	37,000
38	Contractual services	16,000
39		-----
40	Program account subtotal	53,000
41		-----

42
 43 Special Revenue Funds - Other
 44 Miscellaneous Special Revenue Fund
 45 OER-NASDER Account
 46
 47 For services and expenses related to the
 48 administration of the national association
 49 of state directors of employee relations.
 50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

11
 12 NONPERSONAL SERVICE

13

14	Travel	56,000
15	Contractual services	12,000
16		-----
17	Program account subtotal	68,000
18		-----

19
 20 Internal Service Funds
 21 Agency Internal Service Fund
 22 Learning Management System Account

23
 24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

47
 48 PERSONAL SERVICE

49

50	Personal service--regular	1,135,000
51		-----

52
 53 NONPERSONAL SERVICE

54

55	Supplies and materials	117,000
56	Travel	2,000
57	Contractual services	1,227,000
58	Equipment	30,000
59	Fringe benefits	561,000

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

1	Indirect costs	28,000
2		-----
3	Amount available for nonpersonal service .	1,965,000
4		-----
5	Program account subtotal	3,100,000
6		-----

7
 8 Internal Service Funds
 9 Joint Labor/Management Administration Fund
 10 Joint Labor Management Administration Account
 11

12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee.
 35

36 PERSONAL SERVICE

37		
38	Personal service--regular	876,000
39	Temporary service	10,000
40		-----
41	Amount available for personal service	886,000
42		-----

43
 44 NONPERSONAL SERVICE

45		
46	Supplies and materials	60,000
47	Travel	10,000
48	Contractual services	292,000
49	Fringe benefits	434,000
50	Indirect costs	28,000
51		-----
52	Amount available for nonpersonal service .	824,000
53		-----
54	Program account subtotal	1,710,000
55		-----

56

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	8,090,000	0
6		-----	-----
7	All Funds	8,090,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM		8,090,000
13			-----

14

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

18

19 For services and expenses for the research,
 20 development and demonstration program and
 21 for services and expenses of the policy
 22 and planning program. Up to \$1,000,000 may
 23 be suballocated for services and expenses
 24 of the department of environmental conser-
 25 vation.

26 Notwithstanding any other provision of law
 27 to the contrary, for the purpose of plan-
 28 ning, developing and/or implementing the
 29 consolidation of administration, business
 30 services, procurement, information tech-
 31 nology and/or other functions shared among
 32 agencies to improve the efficiency and
 33 effectiveness of government operations,
 34 the amounts appropriated herein may be (i)
 35 interchanged without limit, (ii) trans-
 36 ferred between any other state operations
 37 appropriations within this agency or to
 38 any other state operations appropriations
 39 of any state department, agency or public
 40 authority, and/or (iii) suballocated to
 41 any state department, agency or public
 42 authority with the approval of the direc-
 43 tor of the budget who shall file such
 44 approval with the department of audit and
 45 control and copies thereof with the chair-
 46 man of the senate finance committee and
 47 the chairman of the assembly ways and
 48 means committee.

49

PERSONAL SERVICE

50

51			
52	Personal service--regular	3,565,000	
53		-----	

54

NONPERSONAL SERVICE

55

56			
57	Supplies and materials	260,000	
58	Travel	51,000	
59	Contractual services	1,000,000	
60	Equipment	221,000	

61

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1	Fringe benefits	1,961,000
2	Indirect costs	1,032,000
3		-----
4	Amount available for nonpersonal service .	4,525,000
5		-----
6		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	103,688,000	13,290,000
6 Special Revenue Funds - Federal	77,198,000	380,012,000
7 Special Revenue Funds - Other	252,685,000	94,624,300
8 Internal Service Funds	95,000	0
9	-----	-----
10 All Funds	433,666,000	487,926,300
11	=====	=====

12
13 SCHEDULE

15 ADMINISTRATION PROGRAM	24,400,000
16	-----

17
18 General Fund
19 State Purposes Account

20
21 For services and expenses of the adminis-
22 tration program, including suballocation
23 to other state departments and agencies.
24 Notwithstanding any other provision of law
25 to the contrary, for the purpose of plan-
26 ning, developing and/or implementing the
27 consolidation of administration, business
28 services, procurement, information tech-
29 nology and/or other functions shared among
30 agencies to improve the efficiency and
31 effectiveness of government operations,
32 the amounts appropriated herein may be (i)
33 interchanged without limit, (ii) trans-
34 ferred between any other state operations
35 appropriations within this agency or to
36 any other state operations appropriations
37 of any state department, agency or public
38 authority, and/or (iii) suballocated to
39 any state department, agency or public
40 authority with the approval of the direc-
41 tor of the budget who shall file such
42 approval with the department of audit and
43 control and copies thereof with the chair-
44 man of the senate finance committee and
45 the chairman of the assembly ways and
46 means committee.

47
48 PERSONAL SERVICE

50 Personal service--regular	8,385,000
51 Temporary service	485,000
52 Holiday/overtime compensation	66,000
53	-----
54 Amount available for personal service	8,936,000
55	-----

56
57 NONPERSONAL SERVICE

59 Supplies and materials	247,000
60 Travel	93,000

61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Contractual services	1,202,000
2	Equipment	95,000
3		-----
4	Amount available for nonpersonal service .	1,637,000
5		-----
6	Program account subtotal	10,573,000
7		-----

8
9 Special Revenue Funds - Other
10 Conservation Fund
11 Traditional Account
12

NONPERSONAL SERVICE

14		
15	Supplies and materials	47,000
16	Travel	28,000
17	Contractual services	234,000
18	Equipment	1,000
19		-----
20	Program account subtotal	310,000
21		-----

22
23 Special Revenue Funds - Other
24 Environmental Conservation Special Revenue Fund
25 ENCON Magazine Account
26

27 Notwithstanding any other provision of law
28 to the contrary, for the purpose of plan-
29 ning, developing and/or implementing the
30 consolidation of administration, business
31 services, procurement, information tech-
32 nology and/or other functions shared among
33 agencies to improve the efficiency and
34 effectiveness of government operations,
35 the amounts appropriated herein may be (i)
36 interchanged without limit, (ii) trans-
37 ferred between any other state operations
38 appropriations within this agency or to
39 any other state operations appropriations
40 of any state department, agency or public
41 authority, and/or (iii) suballocated to
42 any state department, agency or public
43 authority with the approval of the direc-
44 tor of the budget who shall file such
45 approval with the department of audit and
46 control and copies thereof with the chair-
47 man of the senate finance committee and
48 the chairman of the assembly ways and
49 means committee.

NONPERSONAL SERVICE

52		
53	Supplies and materials	145,000
54	Travel	12,000
55	Contractual services	394,000
56		-----
57	Program account subtotal	551,000
58		-----

59
60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Environmental Conservation Special Revenue Fund
 3 Federal Grant Indirect Cost Recovery Account
 4
 5 For services and expenses related to the
 6 administration of special revenue funds -
 7 federal.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.

PERSONAL SERVICE

31
 32
 33
 34 Personal service--regular 7,985,000
 35 -----

NONPERSONAL SERVICE

36
 37
 38
 39 Supplies and materials 32,000
 40 Travel 8,000
 41 Contractual services 840,000
 42 Fringe benefits 4,006,000
 43 -----
 44 Amount available for nonpersonal service . 4,886,000
 45 -----
 46 Program account subtotal 12,871,000
 47 -----

48
 49 Internal Service Funds
 50 Miscellaneous Internal Service Fund
 51 Banking Services Account
 52
 53 For services and expenses related to the
 54 lockbox collection of regulatory fees.
 55 Notwithstanding any other provision of law
 56 to the contrary, for the purpose of plan-
 57 ning, developing and/or implementing the
 58 consolidation of administration, business
 59 services, procurement, information tech-
 60 nology and/or other functions shared among
 61 agencies to improve the efficiency and
 62 effectiveness of government operations,

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

NONPERSONAL SERVICE

19	Contractual services	95,000
20		-----
21	Program account subtotal	95,000
22		-----
24	AIR AND WATER QUALITY MANAGEMENT PROGRAM	124,572,000
25		-----

27 General Fund
 28 State Purposes Account

30 For services and expenses of the air and
 31 water quality management program, includ-
 32 ing suballocation to other state depart-
 33 ments and agencies.

34 Notwithstanding any other provision of law
 35 to the contrary, for the purpose of plan-
 36 ning, developing and/or implementing the
 37 consolidation of administration, business
 38 services, procurement, information tech-
 39 nology and/or other functions shared among
 40 agencies to improve the efficiency and
 41 effectiveness of government operations,
 42 the amounts appropriated herein may be (i)
 43 interchanged without limit, (ii) trans-
 44 ferred between any other state operations
 45 appropriations within this agency or to
 46 any other state operations appropriations
 47 of any state department, agency or public
 48 authority, and/or (iii) suballocated to
 49 any state department, agency or public
 50 authority with the approval of the direc-
 51 tor of the budget who shall file such
 52 approval with the department of audit and
 53 control and copies thereof with the chair-
 54 man of the senate finance committee and
 55 the chairman of the assembly ways and
 56 means committee.

PERSONAL SERVICE

60	Personal service--regular	13,767,000
61	Temporary service	59,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	57,000
2		-----
3	Amount available for personal service	13,883,000
4		-----
5		
6		
7		
8	Supplies and materials	479,000
9	Travel	44,000
10	Contractual services	970,000
11	Equipment	117,000
12		-----
13	Amount available for nonpersonal service .	1,610,000
14		-----
15	Program account subtotal	15,493,000
16		-----
17		
18	Special Revenue Funds - Federal	
19	Federal Operating Grants Fund	
20	Federal Environmental Conservation Air Resources Grants	
21	Account	
22		
23	For services and expenses related to air	
24	resources purposes, including suballo-	
25	cation to other state departments and	
26	agencies.	
27	Notwithstanding any other provision of law	
28	to the contrary, for the purpose of plan-	
29	ning, developing and/or implementing the	
30	consolidation of administration, business	
31	services, procurement, information tech-	
32	nology and/or other functions shared among	
33	agencies to improve the efficiency and	
34	effectiveness of government operations,	
35	the amounts appropriated herein may be (i)	
36	interchanged without limit, (ii) trans-	
37	ferred between any other state operations	
38	appropriations within this agency or to	
39	any other state operations appropriations	
40	of any state department, agency or public	
41	authority, and/or (iii) suballocated to	
42	any state department, agency or public	
43	authority with the approval of the direc-	
44	tor of the budget who shall file such	
45	approval with the department of audit and	
46	control and copies thereof with the chair-	
47	man of the senate finance committee and	
48	the chairman of the assembly ways and	
49	means committee.	
50		
51	Personal service	4,065,000
52	Nonpersonal service	1,895,000
53	Fringe benefits	2,040,000
54		-----
55	Program account subtotal	8,000,000
56		-----
57		
58		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
 2 Federal Operating Grants Fund
 3 Federal Environmental Conservation Spills Management
 4 Grant Account

5
 6 For services and expenses related to spills
 7 management purposes, including suballo-
 8 cation to other state departments and
 9 agencies.

10 Notwithstanding any other provision of law
 11 to the contrary, for the purpose of plan-
 12 ning, developing and/or implementing the
 13 consolidation of administration, business
 14 services, procurement, information tech-
 15 nology and/or other functions shared among
 16 agencies to improve the efficiency and
 17 effectiveness of government operations,
 18 the amounts appropriated herein may be (i)
 19 interchanged without limit, (ii) trans-
 20 ferred between any other state operations
 21 appropriations within this agency or to
 22 any other state operations appropriations
 23 of any state department, agency or public
 24 authority, and/or (iii) suballocated to
 25 any state department, agency or public
 26 authority with the approval of the direc-
 27 tor of the budget who shall file such
 28 approval with the department of audit and
 29 control and copies thereof with the chair-
 30 man of the senate finance committee and
 31 the chairman of the assembly ways and
 32 means committee.

33

34 Personal service	2,310,000
35 Nonpersonal service	2,690,000
36 Fringe benefits	1,000,000
37	-----
38 Program account subtotal	6,000,000
39	-----

40
 41 Special Revenue Funds - Federal
 42 Federal Operating Grants Fund
 43 Federal Environmental Conservation Water Grants Account

44
 45 For services and expenses related to water
 46 resource purposes, including suballocation
 47 to other state departments and agencies.

48 Notwithstanding any other provision of law
 49 to the contrary, for the purpose of plan-
 50 ning, developing and/or implementing the
 51 consolidation of administration, business
 52 services, procurement, information tech-
 53 nology and/or other functions shared among
 54 agencies to improve the efficiency and
 55 effectiveness of government operations,
 56 the amounts appropriated herein may be (i)
 57 interchanged without limit, (ii) trans-
 58 ferred between any other state operations
 59 appropriations within this agency or to
 60 any other state operations appropriations
 61 of any state department, agency or public
 62 authority, and/or (iii) suballocated to

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 any state department, agency or public
 2 authority with the approval of the direc-
 3 tor of the budget who shall file such
 4 approval with the department of audit and
 5 control and copies thereof with the chair-
 6 man of the senate finance committee and
 7 the chairman of the assembly ways and
 8 means committee.

9

10	Personal service	9,657,000
11	Nonpersonal service	10,392,000
12	Fringe benefits	4,849,000
13		-----
14	Total amount available	24,898,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Clean Air Fund
 19 Mobile Source Account
 20

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

27 Notwithstanding any other provision of law
 28 to the contrary, for the purpose of plan-
 29 ning, developing and/or implementing the
 30 consolidation of administration, business
 31 services, procurement, information tech-
 32 nology and/or other functions shared among
 33 agencies to improve the efficiency and
 34 effectiveness of government operations,
 35 the amounts appropriated herein may be (i)
 36 interchanged without limit, (ii) trans-
 37 ferred between any other state operations
 38 appropriations within this agency or to
 39 any other state operations appropriations
 40 of any state department, agency or public
 41 authority, and/or (iii) suballocated to
 42 any state department, agency or public
 43 authority with the approval of the direc-
 44 tor of the budget who shall file such
 45 approval with the department of audit and
 46 control and copies thereof with the chair-
 47 man of the senate finance committee and
 48 the chairman of the assembly ways and
 49 means committee.

50
 51 PERSONAL SERVICE

52

53	Personal service--regular	6,078,000
54	Temporary service	68,000
55	Holiday/overtime compensation	124,000
56		-----
57	Amount available for personal service	6,270,000
58		-----

59
 60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	463,000
4	Travel	174,000
5	Contractual services	1,170,000
6	Equipment	516,000
7	Fringe benefits	3,241,000
8	Indirect costs	201,000
9		-----
10	Amount available for nonpersonal service .	5,765,000
11		-----
12	Program account subtotal	12,035,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Clean Air Fund	
17	Operating Permit Program Account	
18		
19	For the direct and indirect costs of the	
20	department of environmental conservation	
21	associated with developing, implementing	
22	and administering the operating permit	
23	program, including suballocation to other	
24	state departments and agencies.	
25	Notwithstanding any other provision of law	
26	to the contrary, for the purpose of plan-	
27	ning, developing and/or implementing the	
28	consolidation of administration, business	
29	services, procurement, information tech-	
30	nology and/or other functions shared among	
31	agencies to improve the efficiency and	
32	effectiveness of government operations,	
33	the amounts appropriated herein may be (i)	
34	interchanged without limit, (ii) trans-	
35	ferred between any other state operations	
36	appropriations within this agency or to	
37	any other state operations appropriations	
38	of any state department, agency or public	
39	authority, and/or (iii) suballocated to	
40	any state department, agency or public	
41	authority with the approval of the direc-	
42	tor of the budget who shall file such	
43	approval with the department of audit and	
44	control and copies thereof with the chair-	
45	man of the senate finance committee and	
46	the chairman of the assembly ways and	
47	means committee.	
48		
49	PERSONAL SERVICE	
50		
51	Personal service--regular	3,337,000
52	Temporary service	71,000
53	Holiday/overtime compensation	97,000
54		-----
55	Amount available for personal service	3,505,000
56		-----
57		
58	NONPERSONAL SERVICE	
59		
60	Supplies and materials	209,000
61	Travel	117,000
62	Contractual services	2,040,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Equipment	123,000
2	Fringe benefits	1,812,000
3	Indirect costs	120,000
4		-----
5	Amount available for nonpersonal service .	4,421,000
6		-----
7	Program account subtotal	7,926,000
8		-----
9		
10	Special Revenue Funds - Other	
11	Environmental Conservation Special Revenue Fund	
12	Environmental Regulatory Account	
13		
14	For services and expenses related to facili-	
15	ty compliance and monitoring including for	
16	concentrated animal feeding operations and	
17	dam safety.	
18	Notwithstanding any other provision of law	
19	to the contrary, for the purpose of plan-	
20	ning, developing and/or implementing the	
21	consolidation of administration, business	
22	services, procurement, information tech-	
23	nology and/or other functions shared among	
24	agencies to improve the efficiency and	
25	effectiveness of government operations,	
26	the amounts appropriated herein may be (i)	
27	interchanged without limit, (ii) trans-	
28	ferred between any other state operations	
29	appropriations within this agency or to	
30	any other state operations appropriations	
31	of any state department, agency or public	
32	authority, and/or (iii) suballocated to	
33	any state department, agency or public	
34	authority with the approval of the direc-	
35	tor of the budget who shall file such	
36	approval with the department of audit and	
37	control and copies thereof with the chair-	
38	man of the senate finance committee and	
39	the chairman of the assembly ways and	
40	means committee.	
41		
42		
43	PERSONAL SERVICE	
44	Personal service--regular	682,000
45		-----
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	65,000
50	Travel	62,000
51	Contractual services	42,000
52	Equipment	75,000
53	Fringe benefits	353,000
54	Indirect Costs	22,000
55		-----
56	Amount available for nonpersonal service .	619,000
57		-----
58	Program account subtotal	1,301,000
59		-----
60		
61		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Environmental Conservation Special Revenue Fund
 3 Great Lakes Restoration Initiative Account
 4

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

15 Notwithstanding any other provision of law
 16 to the contrary, for the purpose of plan-
 17 ning, developing and/or implementing the
 18 consolidation of administration, business
 19 services, procurement, information tech-
 20 nology and/or other functions shared among
 21 agencies to improve the efficiency and
 22 effectiveness of government operations,
 23 the amounts appropriated herein may be (i)
 24 interchanged without limit, (ii) trans-
 25 ferred between any other state operations
 26 appropriations within this agency or to
 27 any other state operations appropriations
 28 of any state department, agency or public
 29 authority, and/or (iii) suballocated to
 30 any state department, agency or public
 31 authority with the approval of the direc-
 32 tor of the budget who shall file such
 33 approval with the department of audit and
 34 control and copies thereof with the chair-
 35 man of the senate finance committee and
 36 the chairman of the assembly ways and
 37 means committee.
 38

NONPERSONAL SERVICE

39		
40		
41	Contractual services	1,000,000
42		-----
43	Program account subtotal	1,000,000
44		-----

45
 46 Special Revenue Funds - Other
 47 Environmental Conservation Special Revenue Fund
 48 Hazardous Substances Bulk Storage Account
 49

50 For services and expenses related to article
 51 40 of the environmental conservation law.

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

13
 14 PERSONAL SERVICE

15		
16	Personal service--regular	169,000
17	Holiday/overtime compensation	26,000
18		-----
19	Amount available for personal service	195,000
20		-----

21
 22 NONPERSONAL SERVICE

23		
24	Supplies and materials	21,000
25	Travel	13,000
26	Contractual services	3,000
27	Fringe benefits	101,000
28	Indirect Costs	7,000
29		-----
30	Amount available for nonpersonal service .	145,000
31		-----
32	Program account subtotal	340,000
33		-----

34
 35 Special Revenue Funds - Other
 36 Environmental Conservation Special Revenue Fund
 37 UST Trust Recovery Account

38
 39 For services and expenses related to the
 40 spills program including suballocation to
 41 other state departments and agencies.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61

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STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

PERSONAL SERVICE

8 Personal service--regular 1,266,000
9 -----

NONPERSONAL SERVICE

13 Fringe benefits 655,000
14 Indirect costs 41,000
15 -----

16 Amount available for nonpersonal service . 696,000
17 -----

18 Program account subtotal 1,962,000
19 -----

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

25 For services and expenses for cleanup and
26 removal of oil and chemical spills pursu-
27 ant to chapter 845 of the laws of 1977,
28 including prior year liabilities.

29 Notwithstanding any other provision of law
30 to the contrary, for the purpose of plan-
31 ning, developing and/or implementing the
32 consolidation of administration, business
33 services, procurement, information tech-
34 nology and/or other functions shared among
35 agencies to improve the efficiency and
36 effectiveness of government operations,
37 the amounts appropriated herein may be (i)
38 interchanged without limit, (ii) trans-
39 ferred between any other state operations
40 appropriations within this agency or to
41 any other state operations appropriations
42 of any state department, agency or public
43 authority, and/or (iii) suballocated to
44 any state department, agency or public
45 authority with the approval of the direc-
46 tor of the budget who shall file such
47 approval with the department of audit and
48 control and copies thereof with the chair-
49 man of the senate finance committee and
50 the chairman of the assembly ways and
51 means committee.

NONPERSONAL SERVICE

55 Contractual service 21,200,000
56 -----

57 Program account subtotal 21,200,000
58 -----

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1 Special Revenue Funds - Other
 2 Environmental Protection and Oil Spill Compensation Fund
 3 Department of Environmental Conservation Account
 4
 5 For services and expenses for cleanup and
 6 removal of oil and chemical spills pursu-
 7 ant to chapter 845 of the laws of 1977.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.

PERSONAL SERVICE

34	Personal service--regular	8,511,000
35	Temporary service	66,000
36	Holiday/overtime compensation	282,000
37		-----
38	Amount available for personal service	8,859,000
39		-----

NONPERSONAL SERVICE

43	Supplies and materials	534,000
44	Travel	63,000
45	Contractual services	952,000
46	Equipment	637,000
47	Fringe benefits	4,579,000
48	Indirect costs	283,000
49		-----
50	Amount available for nonpersonal service .	7,048,000
51		-----
52	Total amount available	15,907,000
53		-----

54
 55 For services and expenses related to the oil
 56 spill program, including suballocation to
 57 other state departments and agencies.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

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1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

PERSONAL SERVICE

22 Personal service--regular 1,120,000
 23 -----

NONPERSONAL SERVICE

27 Supplies and materials 5,000
 28 Travel 23,000
 29 Contractual services 306,000
 30 Fringe benefits 546,000
 31 -----
 32 Amount available for nonpersonal service . 880,000
 33 -----
 34 Total amount available 2,000,000
 35 -----
 36 Program account subtotal 17,907,000
 37 -----

39 Special Revenue Funds - Other
 40 New York Great Lakes Protection Fund
 41 Great Lakes Protection Account
 42

43 For services and expenses funded by the
 44 Great Lakes protection fund, pursuant to
 45 chapter 148 of the laws of 1990 and
 46 section 97-ee of the state finance law,
 47 including suballocation to other state
 48 departments and agencies including the
 49 state university of New York.

50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

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1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

11
 12 PERSONAL SERVICE

13
 14 Personal service--regular 85,000

15 -----

16
 17 NONPERSONAL SERVICE

18
 19 Supplies and materials 3,000
 20 Travel 39,000
 21 Contractual services 727,000
 22 Fringe benefits 44,000
 23 Indirect costs 3,000

24 -----

25 Amount available for nonpersonal service . 816,000

26 -----

27 Program account subtotal 901,000

28 -----

29
 30 Special Revenue Funds - Other
 31 Sewage Treatment Program Management and Administration
 32 Fund
 33 ENCON Administration Account

34
 35 For services and expenses for administration
 36 of the water pollution control revolving
 37 fund and related water quality activities
 38 as permitted by law, including suballo-
 39 cation to the environmental facilities
 40 corporation.

41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

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1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

PERSONAL SERVICE

5		
6		
7		
8	Personal service--regular	3,950,000
9	Holiday/overtime compensation	13,000
10		-----
11	Amount available for personal service	3,963,000
12		-----

NONPERSONAL SERVICE

13		
14		
15		
16	Supplies and materials	18,000
17	Contractual services	9,000
18	Fringe benefits	1,619,000
19		-----
20	Amount available for nonpersonal service .	1,646,000
21		-----
22	Program account subtotal	5,609,000
23		-----

24			
25	ENVIRONMENTAL ENFORCEMENT PROGRAM		58,095,000
26			-----

27
28 General Fund
29 State Purposes Account

30
31 For services and expenses of the enforcement
32 program, including suballocation to other
33 state departments and agencies.
34 Notwithstanding any other provision of law
35 to the contrary, for the purpose of plan-
36 ning, developing and/or implementing the
37 consolidation of administration, business
38 services, procurement, information tech-
39 nology and/or other functions shared among
40 agencies to improve the efficiency and
41 effectiveness of government operations,
42 the amounts appropriated herein may be (i)
43 interchanged without limit, (ii) trans-
44 ferred between any other state operations
45 appropriations within this agency or to
46 any other state operations appropriations
47 of any state department, agency or public
48 authority, and/or (iii) suballocated to
49 any state department, agency or public
50 authority with the approval of the direc-
51 tor of the budget who shall file such
52 approval with the department of audit and
53 control and copies thereof with the chair-
54 man of the senate finance committee and
55 the chairman of the assembly ways and
56 means committee.

PERSONAL SERVICE

57		
58		
59		
60	Personal service--regular	18,501,000
61	Temporary service	15,000
62		

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1	Holiday/overtime compensation	2,518,000
2		-----
3	Amount available for personal service	21,034,00
4		-----
5		
6	NONPERSONAL SERVICE	
7		
8	Supplies and materials	304,000
9	Travel	27,000
10	Contractual services	802,000
11	Equipment	31,000
12		-----
13	Amount available for nonpersonal service .	1,164,000
14		-----
15	Total amount available	22,198,000
16		-----

17

18 For services and expenses of the implementa-
 19 tion of the New York city watershed agree-
 20 ment for activities including, but not
 21 limited to enforcement, water quality
 22 monitoring, technical assistance, estab-
 23 lishing a master plan and zoning incentive
 24 award program, providing grants to munici-
 25 palities for reimbursement of planning and
 26 zoning activities, and establishing a
 27 watershed inspector general's office,
 28 including suballocation to the departments
 29 of health, state and law. Notwithstanding
 30 any other provision of law to the contra-
 31 ry, the director of the budget is hereby
 32 authorized to transfer up to \$800,000 of
 33 this appropriation to local assistance to
 34 the department of state for water quality
 35 planning and implementation competitive
 36 grants to municipalities within the New
 37 York City watershed for the purpose of
 38 maintaining the filtration avoidance
 39 determination issued by the United States
 40 environmental protection agency.

41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

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1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 PERSONAL SERVICE
 7
 8 Personal service--regular 3,191,000
 9 Temporary service 63,000
 10 -----
 11 Amount available for personal service 3,254,000
 12 -----
 13
 14 NONPERSONAL SERVICE
 15
 16 Supplies and materials 33,000
 17 Travel 20,000
 18 Contractual services 555,000
 19 Equipment 10,000
 20 -----
 21 Amount available for nonpersonal service . 618,000
 22 -----
 23 Total amount available 3,872,000
 24 -----
 25 Program account subtotal 26,070,000
 26 -----
 27
 28 Special Revenue Funds - Other
 29 Conservation Fund
 30 Traditional Account
 31
 32 For services and expenses of the enforcement
 33 program.
 34
 35 PERSONAL SERVICE
 36
 37 Personal service--regular 6,213,000
 38 Temporary service 408,000
 39 Holiday/overtime compensation 1,538,000
 40 -----
 41 Amount available for personal service 8,159,000
 42 -----
 43
 44 NONPERSONAL SERVICE
 45
 46 Supplies and materials 1,265,000
 47 Contractual services 115,000
 48 Fringe benefits 4,027,000
 49 Indirect costs 323,000
 50 -----
 51 Amount available for nonpersonal service . 5,730,000
 52 -----
 53 Program account subtotal 13,889,000
 54 -----
 55
 56 Special Revenue Funds - Other
 57 Environmental Conservation Special Revenue Fund
 58 ENCON-Seized Assets Account
 59
 60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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1 For services and expenses of the environ-
 2 mental enforcement program in accordance
 3 with a programmatic and financial plan to
 4 be approved by the director of the budget.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

NONPERSONAL SERVICE

31	Equipment	500,000
32		-----
33	Program account subtotal	500,000
34		-----

35
 36 Special Revenue Funds - Other
 37 Environmental Conservation Special Revenue Fund
 38 Environmental Regulatory Account

39
 40 For services and expenses of the environ-
 41 mental enforcement program, including
 42 suballocation to other state departments
 43 and agencies.
 44 Notwithstanding any other provision of law
 45 to the contrary, for the purpose of plan-
 46 ning, developing and/or implementing the
 47 consolidation of administration, business
 48 services, procurement, information tech-
 49 nology and/or other functions shared among
 50 agencies to improve the efficiency and
 51 effectiveness of government operations,
 52 the amounts appropriated herein may be (i)
 53 interchanged without limit, (ii) trans-
 54 ferred between any other state operations
 55 appropriations within this agency or to
 56 any other state operations appropriations
 57 of any state department, agency or public
 58 authority, and/or (iii) suballocated to
 59 any state department, agency or public
 60 authority with the approval of the direc-
 61 tor of the budget who shall file such
 62 approval with the department of audit and

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1 control and copies thereof with the chair-

2 man of the senate finance committee and

3 the chairman of the assembly ways and

4 means committee.

5

6 PERSONAL SERVICE

7

8	Personal service--regular	7,724,000
9	Temporary service	76,000
10	Holiday/overtime compensation	495,000
11		-----
12	Amount available for personal service	8,295,000
13		-----

14

15 NONPERSONAL SERVICE

16

17	Supplies and materials	943,000
18	Travel	360,000
19	Contractual services	1,495,000
20	Equipment	252,000
21	Fringe benefits	4,291,000
22	Indirect costs	270,000
23		-----
24	Amount available for nonpersonal service .	7,611,000
25		-----
26	Program account subtotal	15,906,000
27		-----

28

29 Special Revenue Funds - Other

30 Environmental Conservation Special Revenue Fund

31 Public Safety Recovery Account

32

33 For services and expenses related to fire

34 suppression, homeland security and other

35 public safety activities. This includes

36 access to miscellaneous special revenue

37 receipts associated with the pass-thru of

38 funds from federal agencies/departments in

39 conjunction with public safety or homeland

40 security purposes. Specifically, access to

41 funds deposited into this account from the

42 Port Authority of New York/New Jersey, in

43 their capacity as fiduciary agency for

44 federal agencies/departments.

45 Notwithstanding any other provision of law

46 to the contrary, for the purpose of plan-

47 ning, developing and/or implementing the

48 consolidation of administration, business

49 services, procurement, information tech-

50 nology and/or other functions shared among

51 agencies to improve the efficiency and

52 effectiveness of government operations,

53 the amounts appropriated herein may be (i)

54 interchanged without limit, (ii) trans-

55 ferred between any other state operations

56 appropriations within this agency or to

57 any other state operations appropriations

58 of any state department, agency or public

59 authority, and/or (iii) suballocated to

60 any state department, agency or public

61 authority with the approval of the direc-

62 tor of the budget who shall file such

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1 approval with the department of audit and
2 control and copies thereof with the chair-
3 man of the senate finance committee and
4 the chairman of the assembly ways and
5 means committee.

6
7 NONPERSONAL SERVICE

8		
9	Supplies and materials	21,000
10	Travel	21,000
11	Equipment	1,688,000
12		-----
13	Program account subtotal	1,730,000
14		-----

15
16 FISH, WILDLIFE AND MARINE RESOURCES PROGRAM 73,581,000
17 -----

18
19 General Fund
20 State Purposes Account

21
22 For services and expenses of the fish, wild-
23 life and marine resources program, includ-
24 ing suballocation to other state depart-
25 ments and agencies.

26 Notwithstanding any other provision of law
27 to the contrary, for the purpose of plan-
28 ning, developing and/or implementing the
29 consolidation of administration, business
30 services, procurement, information tech-
31 nology and/or other functions shared among
32 agencies to improve the efficiency and
33 effectiveness of government operations,
34 the amounts appropriated herein may be (i)
35 interchanged without limit, (ii) trans-
36 ferred between any other state operations
37 appropriations within this agency or to
38 any other state operations appropriations
39 of any state department, agency or public
40 authority, and/or (iii) suballocated to
41 any state department, agency or public
42 authority with the approval of the direc-
43 tor of the budget who shall file such
44 approval with the department of audit and
45 control and copies thereof with the chair-
46 man of the senate finance committee and
47 the chairman of the assembly ways and
48 means committee.

49
50 PERSONAL SERVICE

51		
52	Personal service--regular	2,554,000
53	Temporary service	91,000
54	Holiday/overtime compensation	39,000
55		-----
56	Amount available for personal service	2,684,000
57		-----

58
59 NONPERSONAL SERVICE

60		
61	Supplies and materials	720,000
62	Travel	51,000

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1	Contractual services	1,171,000
2	Equipment	58,000
3		-----
4	Amount available for nonpersonal service .	2,000,000
5		-----
6	Total amount available	4,684,000
7		-----

8
9 For services and expenses related to the
10 natural resource damages program.
11 Notwithstanding any other provision of law
12 to the contrary, for the purpose of plan-
13 ning, developing and/or implementing the
14 consolidation of administration, business
15 services, procurement, information tech-
16 nology and/or other functions shared among
17 agencies to improve the efficiency and
18 effectiveness of government operations,
19 the amounts appropriated herein may be (i)
20 interchanged without limit, (ii) trans-
21 ferred between any other state operations
22 appropriations within this agency or to
23 any other state operations appropriations
24 of any state department, agency or public
25 authority, and/or (iii) suballocated to
26 any state department, agency or public
27 authority with the approval of the direc-
28 tor of the budget who shall file such
29 approval with the department of audit and
30 control and copies thereof with the chair-
31 man of the senate finance committee and
32 the chairman of the assembly ways and
33 means committee.

PERSONAL SERVICE

34		
35		
36		
37	Personal service--regular	354,000
38	Holiday/overtime compensation	3,000
39		-----
40	Amount available for personal service	357,000
41		-----

NONPERSONAL SERVICE

42		
43		
44		
45	Travel	7,000
46	Contractual services	2,000
47		-----
48	Amount available for nonpersonal service .	9,000
49		-----
50	Total amount available	366,000
51		-----
52	Program account subtotal	5,050,000
53		-----

54
55 Special Revenue Funds - Federal
56 Federal Operating Grants Fund
57 Federal Environmental Conservation Fish, Wildlife, and
58 Marine Grants Account
59
60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses related to fish
 2 and wildlife purposes, including the Lake
 3 Champlain sea lamprey control program and
 4 suballocation to other state departments
 5 and agencies.
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.
 29
 30 Personal service 9,384,000
 31 Nonpersonal service 11,907,000
 32 Fringe benefits 4,709,000
 33
 34 Program account subtotal 26,000,000
 35 -----
 36
 37 Special Revenue Funds - Other
 38 Conservation Fund
 39 Traditional Account
 40
 41 For services and expenses of the fish, wild-
 42 life and marine resources program, includ-
 43 ing suballocation to other state depart-
 44 ments and agencies.
 45
 46 PERSONAL SERVICE
 47
 48 Personal service--regular 14,426,000
 49 Temporary service 954,000
 50 Holiday/overtime compensation 561,000
 51 -----
 52 Amount available for personal service 15,941,000
 53 -----
 54
 55 NONPERSONAL SERVICE
 56
 57 Supplies and materials 2,276,000
 58 Travel 280,000
 59 Contractual services 2,651,000
 60 Equipment 372,000
 61

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1	Fringe benefits	8,239,000
2	Indirect costs	509,000
3		-----
4	Amount available for nonpersonal service .	14,327,000
5		-----
6	Total amount available	30,268,000
7		-----
8		
9	For services and expenses for return a gift	
10	to wildlife program projects pursuant to	
11	chapter 4 of the laws of 1982.	
12		
13	NONPERSONAL SERVICE	
14		
15	Contractual services	1,000,000
16		-----
17		
18	For services and expenses related to the	
19	operation and maintenance of the depart-	
20	ment of environmental conservation's auto-	
21	mated computer license system.	
22		
23	NONPERSONAL SERVICE	
24		
25	Contractual services	4,653,000
26		-----
27		
28	For services and expenses related to the	
29	federal electronic duck stamp act of 2005.	
30		
31	NONPERSONAL SERVICE	
32		
33	Contractual services	480,000
34		-----
35	Program account subtotal	36,401,000
36		-----
37		
38	Special Revenue Funds - Other	
39	Conservation Fund	
40	Guides License Account	
41		
42	PERSONAL SERVICE	
43		
44	Personal service--regular	48,000
45	Holiday/overtime compensation	5,000
46		-----
47	Amount available for personal service	53,000
48		-----
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	21,000
53	Contractual services	4,000
54	Fringe benefits	28,000
55	Indirect costs	2,000
56		-----
57	Amount available for nonpersonal service .	55,000
58		-----
59	Program account subtotal	108,000
60		-----
61		
62		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	Conservation Fund	
3	Habitat Account	
4		
5	For services and expenses including habitat	
6	management and the improvement and devel-	
7	opment of public access for wildlife-re-	
8	lated recreation and study.	
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	63,000
13	Contractual services	60,000
14		-----
15	Program account subtotal	123,000
16		-----
17		
18	Special Revenue Funds - Other	
19	Conservation Fund	
20	Marine Resources Account	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	737,000
25	Temporary service	185,000
26	Holiday/overtime compensation	202,000
27		-----
28	Amount available for personal service	1,124,000
29		-----
30		
31	NONPERSONAL SERVICE	
32		
33	Supplies and materials	547,000
34	Travel	39,000
35	Contractual services	2,493,000
36	Equipment	64,000
37	Fringe benefits	581,000
38	Indirect costs	36,000
39		-----
40	Amount available for nonpersonal service .	3,760,000
41		-----
42	Program account subtotal	4,884,000
43		-----
44		
45	Special Revenue Funds - Other	
46	Conservation Fund	
47	Surf Clam/Ocean Quahog Account	
48		
49	For services and expenses related to surf	
50	clam and ocean quahog programs.	
51		
52	PERSONAL SERVICE	
53		
54	Temporary service	58,000
55	Holiday/overtime compensation	4,000
56		-----
57	Amount available for personal service	62,000
58		-----
59		
60		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		2,000
4	Travel		1,000
5	Contractual services		39,000
6	Equipment		3,000
7	Fringe benefits		33,000
8	Indirect costs		2,000
9			-----
10	Amount available for nonpersonal service .		80,000
11			-----
12	Program account subtotal		142,000
13			-----

14
 15 Special Revenue Funds - Other
 16 Conservation Fund
 17 Venison Donation Account

18		NONPERSONAL SERVICE	
19			
20			
21	Contractual services		116,000
22			-----
23	Program account subtotal		116,000
24			-----

25
 26 Special Revenue Funds - Other
 27 Environmental Conservation Special Revenue Fund
 28 Environmental Regulatory Account

29
 30 For services and expenses related to
 31 stewardship of state lands and facilities.
 32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.

55		PERSONAL SERVICE	
56			
57			
58	Personal service--regular		379,000
59			-----
60			
61			

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	28,000
4	Travel	26,000
5	Contractual services	18,000
6	Equipment	47,000
7	Fringe benefits	196,000
8	Indirect costs	13,000
9		-----
10	Amount available for nonpersonal service .	328,000
11		-----
12	Program account subtotal	707,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Environmental Conservation Special Revenue Fund	
17	Marine and Coastal Account	
18		
19	For services and expenses related to conser-	
20	vation, research, and education projects	
21	relating to the marine and coastal	
22	district of New York.	
23	Notwithstanding any other provision of law	
24	to the contrary, for the purpose of plan-	
25	ning, developing and/or implementing the	
26	consolidation of administration, business	
27	services, procurement, information tech-	
28	nology and/or other functions shared among	
29	agencies to improve the efficiency and	
30	effectiveness of government operations,	
31	the amounts appropriated herein may be (i)	
32	interchanged without limit, (ii) trans-	
33	ferred between any other state operations	
34	appropriations within this agency or to	
35	any other state operations appropriations	
36	of any state department, agency or public	
37	authority, and/or (iii) suballocated to	
38	any state department, agency or public	
39	authority with the approval of the direc-	
40	tor of the budget who shall file such	
41	approval with the department of audit and	
42	control and copies thereof with the chair-	
43	man of the senate finance committee and	
44	the chairman of the assembly ways and	
45	means committee.	
46		
47	NONPERSONAL SERVICE	
48		
49	Supplies and materials	50,000
50		-----
51	Program account subtotal	50,000
52		-----
53		
54	FOREST AND LAND RESOURCES PROGRAM	51,734,000
55		-----
56		
57	General Fund	
58	State Purposes Account	
59		
60		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses of the forest and
 2 land resources program, including suballo-
 3 cation to other state departments and
 4 agencies.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30		
31	Personal service--regular	18,767,000
32	Temporary service	241,000
33	Holiday/overtime compensation	1,006,000
34		-----
35	Amount available for personal service	20,014,000
36		-----

37
 38 NONPERSONAL SERVICE

39		
40	Supplies and materials	1,807,000
41	Travel	41,000
42	Contractual services	421,000
43	Equipment	70,000
44		-----
45	Amount available for nonpersonal service .	2,339,000
46		-----
47	Program account subtotal	22,353,000
48		-----

49
 50 Special Revenue Funds - Federal
 51 Federal USDA - Food and Nutrition Services Fund
 52 Federal Environmental Conservation USDA Account

53
 54 For services and expenses related to the
 55 federal environmental conservation lands
 56 and forest grants, including suballocation
 57 to other state departments and agencies.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19		
20	Personal service	637,000
21	Nonpersonal service	4,041,000
22	Fringe benefits	322,000
23		-----
24	Program account subtotal	5,000,000
25		-----

26
 27 Special Revenue Funds - Other
 28 Environmental Conservation Special Revenue Fund
 29 Environmental Regulatory Account

30
 31 For services and expenses related to
 32 stewardship of state lands and facilities.
 33 Notwithstanding any other provision of law
 34 to the contrary, for the purpose of plan-
 35 ning, developing and/or implementing the
 36 consolidation of administration, business
 37 services, procurement, information tech-
 38 nology and/or other functions shared among
 39 agencies to improve the efficiency and
 40 effectiveness of government operations,
 41 the amounts appropriated herein may be (i)
 42 interchanged without limit, (ii) trans-
 43 ferred between any other state operations
 44 appropriations within this agency or to
 45 any other state operations appropriations
 46 of any state department, agency or public
 47 authority, and/or (iii) suballocated to
 48 any state department, agency or public
 49 authority with the approval of the direc-
 50 tor of the budget who shall file such
 51 approval with the department of audit and
 52 control and copies thereof with the chair-
 53 man of the senate finance committee and
 54 the chairman of the assembly ways and
 55 means committee.

PERSONAL SERVICE

56		
57		
58		
59	Personal service--regular	250,000
60		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 NONPERSONAL SERVICE

2

3	Supplies and materials	44,000
4	Travel	34,000
5	Contractual services	26,000
6	Equipment	53,000
7	Fringe benefits	123,000
8	Indirect costs	10,000
9		-----
10	Amount available for nonpersonal service .	290,000
11		-----
12	Program account subtotal	540,000
13		-----

14

15 Special Revenue Funds - Other

16 Environmental Conservation Special Revenue Fund

17 Mined Land Reclamation Account

18

19 Notwithstanding any other provision of law

20 to the contrary, for the purpose of plan-

21 ning, developing and/or implementing the

22 consolidation of administration, business

23 services, procurement, information tech-

24 nology and/or other functions shared among

25 agencies to improve the efficiency and

26 effectiveness of government operations,

27 the amounts appropriated herein may be (i)

28 interchanged without limit, (ii) trans-

29 ferred between any other state operations

30 appropriations within this agency or to

31 any other state operations appropriations

32 of any state department, agency or public

33 authority, and/or (iii) suballocated to

34 any state department, agency or public

35 authority with the approval of the direc-

36 tor of the budget who shall file such

37 approval with the department of audit and

38 control and copies thereof with the chair-

39 man of the senate finance committee and

40 the chairman of the assembly ways and

41 means committee.

42

43 PERSONAL SERVICE

44

45	Personal service--regular	1,707,000
46	Temporary service	59,000
47	Holiday/overtime compensation	11,000
48		-----
49	Amount available for personal service	1,777,000
50		-----

51

52 NONPERSONAL SERVICE

53

54	Supplies and materials	120,000
55	Travel	23,000
56	Contractual services	120,000
57	Equipment	66,000
58	Fringe benefits	919,000

59

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Indirect costs	57,000
2		-----
3	Amount available for nonpersonal service .	1,305,000
4		-----
5	Program account subtotal	3,082,000
6		-----
7		
8	Special Revenue Funds - Other	
9	Environmental Conservation Special Revenue Fund	
10	Natural Resources Account	
11		
12	For services and expenses of the forest and	
13	land resources program, including suballo-	
14	cation to other state departments and	
15	agencies.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
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41		
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62		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Environmental Conservation Special Revenue Fund
 3 Oil and Gas Account
 4

5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.
 28

NONPERSONAL SERVICE

31 Contractual services	270,000
32	-----
33 Program account subtotal	270,000
34	-----

35
 36 Special Revenue Funds - Other
 37 Environmental Conservation Special Revenue Fund
 38 Recreation Account
 39

40 For services and expenses of the forest and
 41 land resources program, including
 42 suballocation to other state departments,
 43 agencies and the olympic regional
 44 development authority.

45 Notwithstanding any other provision of law
 46 to the contrary, for the purpose of plan-
 47 ning, developing and/or implementing the
 48 consolidation of administration, business
 49 services, procurement, information tech-
 50 nology and/or other functions shared among
 51 agencies to improve the efficiency and
 52 effectiveness of government operations,
 53 the amounts appropriated herein may be (i)
 54 interchanged without limit, (ii) trans-
 55 ferred between any other state operations
 56 appropriations within this agency or to
 57 any other state operations appropriations
 58 of any state department, agency or public
 59 authority, and/or (iii) suballocated to
 60 any state department, agency or public
 61 authority with the approval of the direc-
 62 tor of the budget who shall file such

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 approval with the department of audit and
2 control and copies thereof with the chair-
3 man of the senate finance committee and
4 the chairman of the assembly ways and
5 means committee.

PERSONAL SERVICE

9	Personal service--regular	1,874,000
10	Temporary service	6,972,000
11	Holiday/overtime compensation	684,000
12		-----
13	Amount available for personal service	9,530,000
14		-----

NONPERSONAL SERVICE

18	Supplies and materials	2,089,000
19	Travel	3,000
20	Contractual services	3,204,000
21	Equipment	49,000
22	Fringe benefits	1,322,000
23	Indirect costs	305,000
24		-----
25	Amount available for nonpersonal service .	6,972,000
26		-----
27	Program account subtotal	16,502,000
28		-----

30 OPERATIONS PROGRAM 35,281,000

33 General Fund
34 State Purposes Account

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

39 Notwithstanding any other provision of law
40 to the contrary, for the purpose of plan-
41 ning, developing and/or implementing the
42 consolidation of administration, business
43 services, procurement, information tech-
44 nology and/or other functions shared among
45 agencies to improve the efficiency and
46 effectiveness of government operations,
47 the amounts appropriated herein may be (i)
48 interchanged without limit, (ii) trans-
49 ferred between any other state operations
50 appropriations within this agency or to
51 any other state operations appropriations
52 of any state department, agency or public
53 authority, and/or (iii) suballocated to
54 any state department, agency or public
55 authority with the approval of the direc-
56 tor of the budget who shall file such
57 approval with the department of audit and
58 control and copies thereof with the chair-
59 man of the senate finance committee and
60 the chairman of the assembly ways and
61 means committee.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular	14,370,000	
4	Temporary service	532,000	
5	Holiday/overtime compensation	119,000	
6		-----	
7	Amount available for personal service	15,021,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	2,254,000	
13	Travel	262,000	
14	Contractual services	2,683,000	
15	Equipment	1,978,000	
16		-----	
17	Amount available for nonpersonal service .	7,177,000	
18		-----	
19	Program account subtotal	22,198,000	
20		-----	
21			
22	Special Revenue Funds - Other		
23	Conservation Fund		
24	Traditional Account		
25			
26		PERSONAL SERVICE	
27			
28	Personal service--regular	513,000	
29		-----	
30			
31		NONPERSONAL SERVICE	
32			
33	Supplies and materials	889,000	
34	Travel	32,000	
35	Contractual services	1,769,000	
36	Fringe benefits	266,000	
37	Indirect costs	17,000	
38		-----	
39	Amount available for nonpersonal service .	2,973,000	
40		-----	
41	Program account subtotal	3,486,000	
42		-----	
43			
44	Special Revenue Funds - Other		
45	Environmental Conservation Special Revenue Fund		
46	Energy Efficient Rebate Account		
47			
48	For services and expenses related to energy		
49	rebate activities.		
50	Notwithstanding any other provision of law		
51	to the contrary, for the purpose of plan-		
52	ning, developing and/or implementing the		
53	consolidation of administration, business		
54	services, procurement, information tech-		
55	nology and/or other functions shared among		
56	agencies to improve the efficiency and		
57	effectiveness of government operations,		
58	the amounts appropriated herein may be (i)		
59	interchanged without limit, (ii) trans-		
60	ferred between any other state operations		
61	appropriations within this agency or to		
62	any other state operations appropriations		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

NONPERSONAL SERVICE

14	Supplies and materials	105,000
15		-----
16	Program account subtotal	105,000
17		-----

18
 19 Special Revenue Funds - Other
 20 Environmental Conservation Special Revenue Fund
 21 Environmental Regulatory Account

22
 23 For services and expenses related to
 24 stewardship of state lands and facilities.
 25 Notwithstanding any other provision of law
 26 to the contrary, for the purpose of plan-
 27 ning, developing and/or implementing the
 28 consolidation of administration, business
 29 services, procurement, information tech-
 30 nology and/or other functions shared among
 31 agencies to improve the efficiency and
 32 effectiveness of government operations,
 33 the amounts appropriated herein may be (i)
 34 interchanged without limit, (ii) trans-
 35 ferred between any other state operations
 36 appropriations within this agency or to
 37 any other state operations appropriations
 38 of any state department, agency or public
 39 authority, and/or (iii) suballocated to
 40 any state department, agency or public
 41 authority with the approval of the direc-
 42 tor of the budget who shall file such
 43 approval with the department of audit and
 44 control and copies thereof with the chair-
 45 man of the senate finance committee and
 46 the chairman of the assembly ways and
 47 means committee.

PERSONAL SERVICE

51	Personal service--regular	119,000
52		-----

NONPERSONAL SERVICE

56	Supplies and materials	69,000
57	Travel	39,000
58	Contractual services	27,000
59	Equipment	59,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Fringe benefits	62,000
2	Indirect costs	4,000
3		-----
4	Amount available for nonpersonal service .	260,000
5		-----
6	Program account subtotal	379,000
7		-----
8		
9	Special Revenue Funds - Other	
10	Environmental Conservation Special Revenue Fund	
11	Indirect Charges Account	
12		
13	Notwithstanding any other provision of law	
14	to the contrary, for the purpose of plan-	
15	ning, developing and/or implementing the	
16	consolidation of administration, business	
17	services, procurement, information tech-	
18	nology and/or other functions shared among	
19	agencies to improve the efficiency and	
20	effectiveness of government operations,	
21	the amounts appropriated herein may be (i)	
22	interchanged without limit, (ii) trans-	
23	ferred between any other state operations	
24	appropriations within this agency or to	
25	any other state operations appropriations	
26	of any state department, agency or public	
27	authority, and/or (iii) suballocated to	
28	any state department, agency or public	
29	authority with the approval of the direc-	
30	tor of the budget who shall file such	
31	approval with the department of audit and	
32	control and copies thereof with the chair-	
33	man of the senate finance committee and	
34	the chairman of the assembly ways and	
35	means committee.	
36		
37		
38		
39	PERSONAL SERVICE	
40	Personal service--regular	1,531,000
41	Holiday/overtime compensation	14,000
42		-----
43	Amount available for personal service	1,545,000
44		-----
45		
46	NONPERSONAL SERVICE	
47	Contractual services	6,719,000
48	Fringe benefits	799,000
49	Indirect costs	50,000
50		-----
51	Amount available for nonpersonal service .	7,568,000
52		-----
53	Program account subtotal	9,113,000
54		-----
55		
56	SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM	66,003,000
57		-----
58		
59	General Fund	
60	State Purposes Account	
61		
62		

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses of the solid and
 2 hazardous waste management program,
 3 including suballocation to other state
 4 agencies.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30		
31	Personal service--regular	1,238,000
32	Temporary service	114,000
33	Holiday/overtime compensation	5,000
34		-----
35	Amount available for personal service	1,357,000
36		-----

37
 38 NONPERSONAL SERVICE

39		
40	Supplies and materials	116,000
41	Travel	18,000
42	Contractual services	458,000
43	Equipment	2,000
44		-----
45	Amount available for nonpersonal service .	594,000
46		-----
47	Program account subtotal	1,951,000
48		-----

49
 50 Special Revenue Funds - Federal
 51 Federal Operating Grants Fund
 52 Federal Environmental Conservation Solid Waste Grant
 53 Account

54
 55 For services and expenses related to solid
 56 waste purposes, including suballocation to
 57 other state departments and agencies.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19		
20	Personal service	3,669,000
21	Nonpersonal service	1,788,000
22	Fringe benefits	1,843,000
23		-----
24	Program account subtotal	7,300,000
25		-----

26
 27 Special Revenue Funds - Other
 28 Environmental Conservation Special Revenue Fund
 29 Environmental Monitoring Account

30
 31 For services and expenses for the environ-
 32 mental monitoring program including subal-
 33 location to other state departments and
 34 agencies and including research, analysis,
 35 monitoring activities, natural resource
 36 damages activities, activities of the Lake
 37 Champlain management conference, activ-
 38 ities of the Great Lakes commission,
 39 activities of the joint dredging plan for
 40 the port of New York and New Jersey, and
 41 environmental monitoring at all facilities
 42 subject to the jurisdiction of the depart-
 43 ment of environmental conservation.

44 Notwithstanding any other provision of law
 45 to the contrary, for the purpose of plan-
 46 ning, developing and/or implementing the
 47 consolidation of administration, business
 48 services, procurement, information tech-
 49 nology and/or other functions shared among
 50 agencies to improve the efficiency and
 51 effectiveness of government operations,
 52 the amounts appropriated herein may be (i)
 53 interchanged without limit, (ii) trans-
 54 ferred between any other state operations
 55 appropriations within this agency or to
 56 any other state operations appropriations
 57 of any state department, agency or public
 58 authority, and/or (iii) suballocated to
 59 any state department, agency or public
 60 authority with the approval of the direc-
 61 tor of the budget who shall file such
 62 approval with the department of audit and

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 PERSONAL SERVICE
 7
 8 Personal service--regular 7,789,000
 9 Holiday/overtime compensation 62,000
 10 -----
 11 Amount available for personal service 7,851,000
 12 -----
 13
 14 NONPERSONAL SERVICE
 15
 16 Supplies and materials 1,156,000
 17 Travel 1,156,000
 18 Contractual services 3,120,000
 19 Equipment 1,156,000
 20 Fringe benefits 4,058,000
 21 Indirect costs 251,000
 22 -----
 23 Amount available for nonpersonal service . 10,897,000
 24 -----
 25 Program account subtotal 18,748,000
 26 -----
 27
 28 Special Revenue Funds - Other
 29 Environmental Conservation Special Revenue Fund
 30 Environmental Regulatory Account
 31
 32 For services and expenses of the solid and
 33 hazardous waste program including suballo-
 34 cation to other state departments and
 35 agencies.
 36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.
 59
 60

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		4,175,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		335,000
9	Travel		224,000
10	Contractual services		1,925,000
11	Equipment		341,000
12	Fringe benefits		2,058,000
13	Indirect costs		157,000
14			-----
15	Amount available for nonpersonal service .		5,040,000
16			-----
17	Program account subtotal		9,215,000
18			-----
19			
20	Special Revenue Funds - Other		
21	Environmental Conservation Special Revenue Fund		
22	Low Level Radioactive Waste Account		
23			
24	Notwithstanding any other provision of law		
25	to the contrary, for the purpose of plan-		
26	ning, developing and/or implementing the		
27	consolidation of administration, business		
28	services, procurement, information tech-		
29	nology and/or other functions shared among		
30	agencies to improve the efficiency and		
31	effectiveness of government operations,		
32	the amounts appropriated herein may be (i)		
33	interchanged without limit, (ii) trans-		
34	ferred between any other state operations		
35	appropriations within this agency or to		
36	any other state operations appropriations		
37	of any state department, agency or public		
38	authority, and/or (iii) suballocated to		
39	any state department, agency or public		
40	authority with the approval of the direc-		
41	tor of the budget who shall file such		
42	approval with the department of audit and		
43	control and copies thereof with the chair-		
44	man of the senate finance committee and		
45	the chairman of the assembly ways and		
46	means committee.		
47			
48		PERSONAL SERVICE	
49			
50	Personal service--regular		1,103,000
51	Holiday/overtime compensation		36,000
52			-----
53	Amount available for personal service		1,139,000
54			-----
55			
56		NONPERSONAL SERVICE	
57			
58	Supplies and materials		41,000
59	Travel		34,000
60	Contractual services		557,000
61	Equipment		17,000
62			

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Fringe benefits	589,000
2	Indirect costs	37,000
3		-----
4	Amount available for nonpersonal service .	1,275,000
5		-----
6	Program account subtotal	2,414,000
7		-----

8
9 Special Revenue Funds - Other
10 Environmental Conservation Special Revenue Fund
11 Waste Management and Cleanup Account

12
13 For services and expenses related to the
14 waste management and cleanup program
15 including suballocation to other state
16 departments and agencies.

17 Notwithstanding any other provision of law
18 to the contrary, for the purpose of plan-
19 ning, developing and/or implementing the
20 consolidation of administration, business
21 services, procurement, information tech-
22 nology and/or other functions shared among
23 agencies to improve the efficiency and
24 effectiveness of government operations,
25 the amounts appropriated herein may be (i)
26 interchanged without limit, (ii) trans-
27 ferred between any other state operations
28 appropriations within this agency or to
29 any other state operations appropriations
30 of any state department, agency or public
31 authority, and/or (iii) suballocated to
32 any state department, agency or public
33 authority with the approval of the direc-
34 tor of the budget who shall file such
35 approval with the department of audit and
36 control and copies thereof with the chair-
37 man of the senate finance committee and
38 the chairman of the assembly ways and
39 means committee.

PERSONAL SERVICE

41		
42		
43	Personal service--regular	10,491,000
44	Holiday/overtime compensation	94,000
45		-----
46	Amount available for personal service	10,585,000
47		-----

NONPERSONAL SERVICE

48		
49		
50		
51	Supplies and materials	2,000
52	Travel	16,000
53	Contractual services	9,978,000
54	Fringe benefits	5,471,000
55	Indirect costs	323,000
56		-----
57	Amount available for nonpersonal service .	15,790,000
58		-----
59	Program account subtotal	26,375,000
60		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Other
4 Environmental Conservation Special Revenue Fund
5 Federal Grant Indirect Cost Recovery Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the administration of special
9 revenue funds - federal.
10 Personal service--regular ... 9,382,000 (re. \$9,382,000)
11 Supplies and materials ... 32,000 (re. \$32,000)
12 Travel ... 8,000 (re. \$8,000)
13 Contractual services ... 810,000 (re. \$810,000)
14 Fringe benefits ... 4,152,000 (re. \$4,152,000)
15
16 AIR AND WATER QUALITY MANAGEMENT PROGRAM
17
18 Special Revenue Funds - Federal
19 Federal Operating Grants Fund
20 Federal Environmental Conservation Air Resources Grants Account
21
22 By chapter 50, section 1, of the laws of 2011:
23 For services and expenses related to air resources purposes, including
24 suballocation to other state departments and agencies.
25 Personal service ... 4,150,000 (re. \$4,150,000)
26 Nonpersonal service ... 2,041,000 (re. \$2,041,000)
27 Fringe benefits ... 1,789,000 (re. \$1,789,000)
28
29 By chapter 55, section 1, of the laws of 2010:
30 For services and expenses related to air resources purposes, including
31 suballocation to other state departments and agencies.
32 Personal service ... 4,125,000 (re. \$4,125,000)
33 Nonpersonal service ... 2,049,000 (re. \$2,049,000)
34 Fringe benefits ... 1,826,000 (re. \$1,826,000)
35
36 By chapter 55, section 1, of the laws of 2009:
37 For services and expenses related to air resources purposes, including
38 suballocation to other state departments and agencies.
39 Personal service ... 4,000,000 (re. \$4,000,000)
40 Nonpersonal service ... 2,200,000 (re. \$2,200,000)
41 Fringe benefits ... 1,800,000 (re. \$1,800,000)
42
43 By chapter 55, section 1, of the laws of 2008:
44 For services and expenses related to air resources purposes, including
45 suballocation to other state departments and agencies.
46 Personal service ... 3,646,000 (re. \$3,646,000)
47 Nonpersonal service ... 2,694,000 (re. \$2,694,000)
48 Fringe benefits ... 1,660,000 (re. \$1,660,000)
49
50 By chapter 55, section 1, of the laws of 2007:
51 For the grant period October 1, 2007 to September 30, 2008, including
52 suballocation to other state departments and agencies:
53 Personal service ... 1,995,000 (re. \$1,995,000)
54 Nonpersonal service ... 1,086,000 (re. \$1,086,000)
55 Fringe benefits ... 919,000 (re. \$919,000)
56
57 Special Revenue Funds - Federal
58 Federal Operating Grants Fund
59 Federal Environmental Conservation Spills Management Grant Account
60
61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 For services and expenses related to spills management purposes,
3 including suballocation to other state departments and agencies.
4 Personal service ... 2,310,000 (re. \$2,310,000)
5 Nonpersonal service ... 2,690,000 (re. \$2,690,000)
6 Fringe benefits ... 1,000,000 (re. \$1,000,000)
7
8 By chapter 55, section 1, of the laws of 2010:
9 For services and expenses related to spills management purposes,
10 including suballocation to other state departments and agencies.
11 Personal service ... 2,000,000 (re. \$2,000,000)
12 Nonpersonal service ... 1,615,000 (re. \$1,615,000)
13 Fringe benefits ... 885,000 (re. \$885,000)
14
15 By chapter 55, section 1, of the laws of 2009:
16 For services and expenses related to spills management purposes,
17 including suballocation to other state departments and agencies.
18 Personal service ... 1,820,000 (re. \$1,820,000)
19 Nonpersonal service ... 1,360,000 (re. \$1,360,000)
20 Fringe benefits ... 820,000 (re. \$820,000)
21
22 By chapter 55, section 1, of the laws of 2008:
23 For services and expenses related to spills management purposes,
24 including suballocation to other state departments and agencies.
25 Personal service ... 1,710,000 (re. \$1,710,000)
26 Nonpersonal service ... 1,104,000 (re. \$1,104,000)
27 Fringe benefits ... 786,000 (re. \$786,000)
28
29 Special Revenue Funds - Federal
30 Federal Operating Grants Fund
31 Federal Environmental Conservation Water Grants Account
32
33 By chapter 50, section 1, of the laws of 2011:
34 For services and expenses related to water resource purposes,
35 including suballocation to other state departments and agencies.
36 Personal service ... 9,340,000 (re. \$9,340,000)
37 Nonpersonal service ... 9,545,000 (re. \$9,545,000)
38 Fringe benefits ... 4,566,000 (re. \$4,566,000)
39
40 By chapter 55, section 1, of the laws of 2010:
41 For services and expenses related to water resource purposes, includ-
42 ing suballocation to other state departments and agencies.
43 Personal service ... 8,440,000 (re. \$8,440,000)
44 Nonpersonal service ... 5,191,000 (re. \$5,191,000)
45 Fringe benefits ... 3,738,000 (re. \$3,738,000)
46
47 By chapter 55, section 1, of the laws of 2009:
48 For services and expenses related to water resource purposes, includ-
49 ing suballocation to other state departments and agencies.
50 Personal service ... 8,260,000 (re. \$8,260,000)
51 Nonpersonal service ... 5,215,000 (re. \$5,215,000)
52 Fringe benefits ... 3,525,000 (re. \$3,525,000)
53
54 By chapter 55, section 1, of the laws of 2008:
55 For services and expenses related to water resource purposes, includ-
56 ing suballocation to other state departments and agencies.
57 Personal service ... 8,120,000 (re. \$8,120,000)
58 Nonpersonal service ... 7,436,000 (re. \$7,436,000)
59 Fringe benefits ... 3,696,000 (re. \$3,696,000)
60
61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2007:
 2 For the grant period October 1, 2006 to September 30, 2007, including
 3 suballocation to other state departments and agencies:
 4 Personal service ... 4,067,500 (re. \$4,067,500)
 5 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 6 Fringe benefits ... 1,873,500 (re. \$1,873,500)
 7 For the grant period October 1, 2007 to September 30, 2008, including
 8 suballocation to other state departments and agencies:
 9 Personal service ... 4,067,500 (re. \$4,067,500)
 10 Nonpersonal service ... 3,679,000 (re. \$3,679,000)
 11 Fringe benefits ... 1,873,500 (re. \$1,873,500)

12
 13 Special Revenue Funds - Federal
 14 Federal Operating Grants Fund
 15 Great Lakes Restoration Initiative Account
 16

17 By chapter 55, section 1, of the laws of 2010:
 18 For services and expenses related to water resource purposes, includ-
 19 ing suballocation to other state departments and agencies
 20 59,000,000 (re. \$59,000,000)

21
 22 Special Revenue Funds - Other
 23 New York Great Lakes Protection Fund
 24 Great Lakes Protection Account
 25

26 By chapter 50, section 1, of the laws of 2011:
 27 For services and expenses funded by the Great Lakes protection fund,
 28 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 29 state finance law, including suballocation to other state
 30 departments and agencies including the state university of New York.
 31 Contractual services ... 725,000 (re. \$725,000)
 32

33 By chapter 55, section 1, of the laws of 2007:
 34 For services and expenses funded by the Great Lakes protection fund,
 35 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the
 36 state finance law, including suballocation to other state depart-
 37 ments and agencies including the state university of New York.
 38 Contractual services ... 550,000 (re. \$400,000)
 39

40 ENVIRONMENTAL ENFORCEMENT PROGRAM

41
 42 General Fund
 43 State Purposes Account
 44

45 By chapter 50, section 1, of the laws of 2011:
 46 For services and expenses of the implementation of the New York city
 47 watershed agreement for activities including, but not limited to
 48 enforcement, water quality monitoring, technical assistance,
 49 establishing a master plan and zoning incentive award program,
 50 providing grants to municipalities for reimbursement of planning and
 51 zoning activities, and establishing a watershed inspector general's
 52 office, including suballocation to the departments of health, state
 53 and law. Notwithstanding any other provision of law to the contrary,
 54 the director of the budget is hereby authorized to transfer up to
 55 \$800,000 of this appropriation to local assistance to the department
 56 of state for water quality planning and implementation competitive
 57 grants to municipalities within the New York City watershed for the
 58 purpose of maintaining the filtration avoidance determination issued
 59 by the United States environmental protection agency.
 60 Personal service--regular ... 3,159,000 (re. \$3,159,000)
 61 Contractual services ... 2,555,000 (re. \$2,555,000)
 62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010:
 2 For services and expenses of the implementation of the New York city
 3 watershed agreement for activities including, but not limited to
 4 enforcement, water quality monitoring, technical assistance, estab-
 5 lishing a master plan and zoning incentive award program, providing
 6 grants to municipalities for reimbursement of planning and zoning
 7 activities, and establishing a watershed inspector general's office,
 8 including suballocation to the departments of health, state and law.
 9 Notwithstanding any other provision of law to the contrary, the
 10 director of the budget is hereby authorized to transfer up to
 11 \$800,000 of this appropriation to local assistance to the department
 12 of state for water quality planning and implementation competitive
 13 grants to municipalities within the New York City watershed for the
 14 purpose of maintaining the filtration avoidance determination issued
 15 by the United States environmental protection agency.
 16 Personal service--regular ... 3,127,000 (re. \$3,127,000)
 17 Contractual services ... 2,555,000 (re. \$2,555,000)

18
 19 By chapter 55, section 1, of the laws of 2009:
 20 For services and expenses of the implementation of the New York city
 21 watershed agreement for activities including, but not limited to
 22 enforcement, water quality monitoring, technical assistance, estab-
 23 lishing a master plan and zoning incentive award program, providing
 24 grants to municipalities for reimbursement of planning and zoning
 25 activities, and establishing a watershed inspector general's office,
 26 including suballocation to the departments of health, state and law.
 27 Notwithstanding any other provision of law to the contrary, the
 28 director of the budget is hereby authorized to transfer up to
 29 \$800,000 of this appropriation to local assistance to the department
 30 of state for water quality planning and implementation competitive
 31 grants to municipalities within the New York City watershed for the
 32 purpose of maintaining the filtration avoidance determination issued
 33 by the United States environmental protection agency.
 34 Contractual services ... 2,505,800 (re. \$1,447,000)

35
 36 By chapter 55, section 1, of the laws of 2008, as amended by chapter 55,
 37 section 1, of the laws of 2009:
 38 For services and expenses of the implementation of the New York city
 39 watershed agreement for activities including, but not limited to
 40 enforcement, water quality monitoring, technical assistance, estab-
 41 lishing a master plan and zoning incentive award program, providing
 42 grants to municipalities for reimbursement of planning and zoning
 43 activities, and establishing a watershed inspector general's office,
 44 including suballocation to the departments of health, state and law.
 45 Notwithstanding any other provision of law, the director of the
 46 budget is hereby authorized to transfer up to \$700,000 of this
 47 appropriation to local assistance to the department of state for
 48 water quality planning and implementation competitive grants to
 49 municipalities within the New York city watershed for the purpose of
 50 maintaining the filtration avoidance determination issued by the
 51 United States environmental protection agency.
 52 Contractual services ... 2,565,800 (re. \$447,000)

53
 54 FISH, WILDLIFE AND MARINE RESOURCES PROGRAM
 55
 56 Special Revenue Funds - Federal
 57 Federal Operating Grants Fund
 58 Federal Environmental Conservation Fish, Wildlife, and Marine Grants
 59 Account
 60
 61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 For services and expenses related to fish and wildlife purposes,
3 including the Lake Champlain sea lamprey control program and
4 suballocation to other state departments and agencies.
5 Personal service ... 9,522,000 (re. \$9,522,000)
6 Nonpersonal service ... 12,374,000 (re. \$12,374,000)
7 Fringe benefits ... 4,104,000 (re. \$4,104,000)
8

9 By chapter 55, section 1, of the laws of 2010:
10 For services and expenses related to fish and wildlife purposes,
11 including the Lake Champlain sea lamprey control program and subal-
12 location to other state departments and agencies.
13 Personal service ... 9,350,000 (re. \$9,350,000)
14 Nonpersonal service ... 12,505,000 (re. \$12,505,000)
15 Fringe benefits ... 4,145,000 (re. \$4,145,000)
16

17 By chapter 55, section 1, of the laws of 2009:
18 For services and expenses related to fish and wildlife purposes,
19 including the Lake Champlain sea lamprey control program and subal-
20 location to other state departments and agencies.
21 Personal service ... 8,800,000 (re. \$8,800,000)
22 Nonpersonal service ... 11,240,000 (re. \$11,240,000)
23 Fringe benefits ... 3,960,000 (re. \$3,960,000)
24

25 By chapter 55, section 1, of the laws of 2008:
26 For services and expenses related to fish and wildlife purposes,
27 including the Lake Champlain sea lamprey control program and subal-
28 location to other state departments and agencies.
29 Personal service ... 8,300,000 (re. \$8,300,000)
30 Nonpersonal service ... 9,875,000 (re. \$9,875,000)
31 Fringe benefits ... 3,825,000 (re. \$3,825,000)
32

33 By chapter 55, section 1, of the laws of 2007:
34 For services and expenses related to fish and wildlife purposes,
35 including the Lake Champlain sea lamprey control program and subal-
36 location to other state departments and agencies.
37 For the grant period April 1, 2007 to March 31, 2008:
38 Personal service ... 8,300,000 (re. \$8,300,000)
39 Nonpersonal service ... 9,875,000 (re. \$9,875,000)
40 Fringe benefits ... 3,825,000 (re. \$3,825,000)
41

42 Special Revenue Funds - Other
43 Conservation Fund
44 Marine Resources Account
45

46 By chapter 55, section 1, of the laws of 2010:
47 Supplies and materials ... 523,000 (re. \$523,000)
48 Travel ... 38,000 (re. \$38,000)
49 Contractual services ... 483,000 (re. \$483,000)
50 Equipment ... 63,000 (re. \$63,000)
51

52 By chapter 55, section 1, of the laws of 2009:
53 Supplies and materials ... 666,000 (re. \$666,000)
54 Travel ... 47,000 (re. \$47,000)
55 Contractual services ... 614,000 (re. \$614,000)
56 Equipment ... 79,000 (re. \$79,000)
57

58 Special Revenue Funds - Other
59 Conservation Fund
60 Migratory Bird Account
61
62

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
2 For administrative services and expenses including the acquisition,
3 preservation, improvement and development of wetlands and access
4 sites within the state.
5 Supplies and materials ... 166,000 (re. \$166,000)
6 Contractual services ... 34,000 (re. \$34,000)
7
8 Special Revenue Funds - Other
9 Conservation Fund
10 Ivison Bequest Account
11
12 By chapter 55, section 1, of the laws of 2010:
13 Contractual services ... 24,300 (re. \$24,300)
14
15 FOREST AND LAND RESOURCES PROGRAM
16
17 Special Revenue Funds - Federal
18 Federal USDA - Food and Nutrition Services Fund
19 Federal Environmental Conservation USDA Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 For services and expenses related to the federal environmental
23 conservation lands and forest grants, including suballocation to
24 other state departments and agencies.
25 Personal service ... 651,000 (re. \$651,000)
26 Nonpersonal service ... 4,068,000 (re. \$4,068,000)
27 Fringe benefits ... 281,000 (re. \$281,000)
28
29 By chapter 55, section 1, of the laws of 2010:
30 For services and expenses related to the federal environmental conser-
31 vation lands and forest grants, including suballocation to other
32 state departments and agencies.
33 Personal service ... 648,000 (re. \$648,000)
34 Nonpersonal service ... 4,064,000 (re. \$4,064,000)
35 Fringe benefits ... 288,000 (re. \$288,000)
36
37 By chapter 55, section 1, of the laws of 2009:
38 For services and expenses related to the federal environmental conser-
39 vation lands and forest grants, including suballocation to other
40 state departments and agencies.
41 Personal service ... 620,000 (re. \$620,000)
42 Nonpersonal service ... 4,100,000 (re. \$4,100,000)
43 Fringe benefits ... 280,000 (re. \$280,000)
44
45 By chapter 55, section 1, of the laws of 2008:
46 For services and expenses related to the federal environmental conser-
47 vation lands and forest grants, including suballocation to other
48 state departments and agencies.
49 Personal service ... 613,000 (re. \$613,000)
50 Nonpersonal service ... 4,107,000 (re. \$4,107,000)
51 Fringe benefits ... 280,000 (re. \$280,000)
52
53 Special Revenue Funds - Federal
54 Federal Operating Grants Fund
55 Federal Environmental Conservation Lands and Forests Grants Account
56
57 By chapter 55, section 1, of the laws of 2007:
58 For services and expenses related to the federal environmental conser-
59 vation lands and forest grants, including suballocation to other
60 state departments and agencies.
61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For the grant period October 1, 2006 to September 30, 2007:
2 Personal service ... 304,000 (re. \$304,000)
3 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
4 Fringe benefits ... 140,000 (re. \$140,000)
5 For the grant period October 1, 2007 to September 30, 2008:
6 Personal service ... 304,000 (re. \$304,000)
7 Nonpersonal service ... 2,056,000 (re. \$2,056,000)
8 Fringe benefits ... 140,000 (re. \$140,000)
9
10 OPERATIONS PROGRAM
11
12 Special Revenue Funds - Other
13 Environmental Conservation Special Revenue Fund
14 Indirect Charges Account
15
16 By chapter 50, section 1, of the laws of 2011:
17 Contractual services ... 5,719,000 (re. \$5,719,000)
18
19 By chapter 55, section 1, of the laws of 2010:
20 Contractual services ... 5,719,000 (re. \$5,719,000)
21
22 By chapter 55, section 1, of the laws of 2009:
23 Contractual services ... 7,372,000 (re. \$5,500,000)
24
25 By chapter 55, section 1, of the laws of 2008:
26 Contractual services ... 7,372,000 (re. \$2,100,000)
27
28 By chapter 55, section 1, of the laws of 2007:
29 Contractual services ... 7,549,000 (re. \$2,300,000)
30
31 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM
32
33 Special Revenue Funds - Federal
34 Federal Operating Grants Fund
35 Federal Environmental Conservation Solid Waste Grant Account
36
37 By chapter 50, section 1, of the laws of 2011:
38 For services and expenses related to solid waste purposes, including
39 suballocation to other state departments and agencies.
40 Personal service ... 3,545,000 (re. \$3,545,000)
41 Nonpersonal service ... 1,323,000 (re. \$1,323,000)
42 Fringe benefits ... 1,532,000 (re. \$1,532,000)
43
44 By chapter 55, section 1, of the laws of 2010:
45 For services and expenses related to solid waste purposes, including
46 suballocation to other state departments and agencies.
47 Personal service ... 3,488,000 (re. \$3,488,000)
48 Nonpersonal service ... 1,368,000 (re. \$1,368,000)
49 Fringe benefits ... 1,544,000 (re. \$1,544,000)
50
51 By chapter 55, section 1, of the laws of 2009:
52 For services and expenses related to solid waste purposes, including
53 suballocation to other state departments and agencies.
54 Personal service ... 3,450,000 (re. \$3,450,000)
55 Nonpersonal service ... 1,400,000 (re. \$1,400,000)
56 Fringe benefits ... 1,550,000 (re. \$1,550,000)
57
58 By chapter 55, section 1, of the laws of 2008:
59 For services and expenses related to solid waste purposes, including
60 suballocation to other state departments and agencies.
61

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service ... 3,438,000 (re. \$3,438,000)
 2 Nonpersonal service ... 1,394,000 (re. \$1,394,000)
 3 Fringe benefits ... 1,568,000 (re. \$1,568,000)
 4
 5 Special Revenue Funds - Other
 6 Environmental Conservation Special Revenue Fund
 7 Waste Management and Cleanup Account
 8
 9 By chapter 50, section 1, of the laws of 2011:
 10 For services and expenses related to the waste management and cleanup
 11 program including suballocation to other state departments and
 12 agencies.
 13 Contractual services ... 16,978,000 (re. \$16,978,000)
 14
 15 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
 16 section 1, of the laws of 2011:
 17 For services and expenses related to the waste management and cleanup
 18 program including suballocation to other state departments and
 19 agencies.
 20 Supplies and materials ... 2,000 (re. \$2,000)
 21 Travel ... 16,000 (re. \$16,000)
 22 Contractual services ... 16,978,000 (re. \$12,000,000)
 23
 24 By chapter 55, section 1, of the laws of 2009, as amended by chapter 50,
 25 section 1, of the laws of 2011:
 26 For services and expenses related to the waste management and cleanup
 27 program including suballocation to other state departments and
 28 agencies.
 29 Supplies and materials ... 2,000 (re. \$2,000)
 30 Travel ... 20,000 (re. \$20,000)
 31 Contractual services ... 21,978,000 (re. \$12,000,000)
 32
 33 By chapter 55, section 1, of the laws of 2008, as amended by chapter 50,
 34 section 1, of the laws of 2011:
 35 For services and expenses related to the waste management and cleanup
 36 program including suballocation to other state departments and
 37 agencies.
 38 Supplies and materials ... 2,000 (re. \$2,000)
 39 Travel ... 20,000 (re. \$20,000)
 40 Contractual services ... 27,478,000 (re. \$14,000,000)
 41

EXECUTIVE CHAMBER

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	17,854,000	0
6		-----	-----
7	All Funds	17,854,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION PROGRAM		17,854,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.

41

PERSONAL SERVICE

42

43			
44	Personal service--regular	13,011,000	
45	Temporary service	180,000	
46	Holiday/overtime compensation	180,000	
47		-----	
48	Amount available for personal service	13,371,000	
49		-----	

50

NONPERSONAL SERVICE

51

52			
53	Supplies and materials	180,000	
54	Travel	450,000	
55	Contractual services	3,403,000	
56	Equipment	180,000	
57		-----	
58	Amount available for nonpersonal service .	4,213,000	
59		-----	
60	Total amount available	17,584,000	
61		-----	

62

EXECUTIVE CHAMBER

STATE OPERATIONS 2012-13

1 For services and expenses related to More-
 2 land act.
 3 Notwithstanding any other provision of law
 4 to the contrary, for the purpose of plan-
 5 ning, developing and/or implementing the
 6 consolidation of administration, business
 7 services, procurement, information tech-
 8 nology and/or other functions shared among
 9 agencies to improve the efficiency and
 10 effectiveness of government operations,
 11 the amounts appropriated herein may be (i)
 12 interchanged without limit, (ii) trans-
 13 ferred between any other state operations
 14 appropriations within this agency or to
 15 any other state operations appropriations
 16 of any state department, agency or public
 17 authority, and/or (iii) suballocated to
 18 any state department, agency or public
 19 authority with the approval of the direc-
 20 tor of the budget who shall file such
 21 approval with the department of audit and
 22 control and copies thereof with the chair-
 23 man of the senate finance committee and
 24 the chairman of the assembly ways and
 25 means committee.

NONPERSONAL SERVICE

26		
27		
28		
29	Contractual services	270,000
30		-----
31	Program account subtotal	17,854,000
32		-----
33		

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2
3
4
5
6
7
8
9

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	630,000	0
	-----	-----
All Funds	630,000	0
	=====	=====

10
11

SCHEDULE

12
13
14
15
16
17

ADMINISTRATION PROGRAM	630,000

General Fund
State Purposes Account

18
19
20
21
22
23
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40

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

41
42

PERSONAL SERVICE

43
44
45
46
47
48
49

Personal service--regular	488,000
Temporary service	4,000
Holiday/overtime compensation	3,000

Amount available for personal service	495,000

50
51

NONPERSONAL SERVICE

52
53
54
55
56
57
58
59
60

Supplies and materials	9,000
Travel	27,000
Contractual services	81,000
Equipment	18,000

Amount available for nonpersonal service .	135,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	320,569,200	50,528,200
6 Special Revenue Funds - Federal	137,938,000	273,700,000
7 Special Revenue Funds - Other	70,046,000	91,171,000
8 Enterprise Funds	475,000	200,000
9 Internal Service Funds	100,000	0
10	-----	-----
11 All Funds	529,128,200	415,599,200
12	=====	=====

13
14 SCHEDULE

15
16 CENTRAL ADMINISTRATION PROGRAM 34,523,200

17
18
19 General Fund
20 State Purposes Account

21
22 Notwithstanding section 51 of the state
23 finance law and any other provision of law
24 to the contrary, the director of the budg-
25 et may, upon the advice of the commission-
26 er of children and family services,
27 authorize the transfer or interchange of
28 moneys appropriated herein with any other
29 state operations - general fund appropri-
30 ation within the office of children and
31 family services except where transfer or
32 interchange of appropriations is prohibit-
33 ed or otherwise restricted by law.

34 Notwithstanding any other provision of law
35 to the contrary, for the purpose of plan-
36 ning, developing and/or implementing the
37 consolidation of administration, business
38 services, procurement, information tech-
39 nology and/or other functions shared among
40 agencies to improve the efficiency and
41 effectiveness of government operations,
42 the amounts appropriated herein may be (i)
43 interchanged without limit, (ii) trans-
44 ferred between any other state operations
45 appropriations within this agency or to
46 any other state operations appropriations
47 of any state department, agency or public
48 authority, and/or (iii) suballocated to
49 any state department, agency or public
50 authority with the approval of the direc-
51 tor of the budget who shall file such
52 approval with the department of audit and
53 control and copies thereof with the chair-
54 man of the senate finance committee and
55 the chairman of the assembly ways and
56 means committee.

57
58 PERSONAL SERVICE

59
60 Personal service--regular 22,357,000
61 Temporary service 311,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	74,000
2		-----
3	Amount available for personal service	22,742,000
4		-----
5		
6		
7		
8	Supplies and materials	432,000
9	Travel	181,000
10	Contractual services	4,464,000
11	Equipment	2,542,200
12		-----
13	Amount available for nonpersonal service .	7,619,200
14		-----
15	Program account subtotal	30,361,200
16		-----
17		
18	Special Revenue Funds - Federal	
19	Federal Health and Human Services Fund	
20	Head Start Grant Account	
21		
22	For services and expenses related to the	
23	head start collaboration project grant	
24	program.	
25	Notwithstanding any other provision of law	
26	to the contrary, for the purpose of plan-	
27	ning, developing and/or implementing the	
28	consolidation of administration, business	
29	services, procurement, information tech-	
30	nology and/or other functions shared among	
31	agencies to improve the efficiency and	
32	effectiveness of government operations,	
33	the amounts appropriated herein may be (i)	
34	interchanged without limit, (ii) trans-	
35	ferred between any other state operations	
36	appropriations within this agency or to	
37	any other state operations appropriations	
38	of any state department, agency or public	
39	authority, and/or (iii) suballocated to	
40	any state department, agency or public	
41	authority with the approval of the direc-	
42	tor of the budget who shall file such	
43	approval with the department of audit and	
44	control and copies thereof with the chair-	
45	man of the senate finance committee and	
46	the chairman of the assembly ways and	
47	means committee.	
48		
49	Personal service	215,000
50	Nonpersonal service	211,000
51	Fringe benefits	94,000
52	Indirect costs	8,000
53		-----
54	Program account subtotal	528,000
55		-----
56		
57	Special Revenue Funds - Other	
58	Combined Gifts, Grants and Bequests Fund	
59	Grants and Bequests Account	
60		
61		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to
 2 research, evaluation and demonstration
 3 projects, including fringe benefits.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

PERSONAL SERVICE

30 Personal service--regular	36,000

NONPERSONAL SERVICE

35 Supplies and materials	222,000
36 Travel	15,000
37 Equipment	19,000
38 Fringe benefits	17,000

40 Amount available for nonpersonal service .	273,000

42 Program account subtotal	309,000

45 Special Revenue Funds - Other
 46 Combined Gifts, Grants and Bequests Fund
 47 Youth Gifts, Grants and Bequests Account

49 For services and expenses related to
 50 studies, research, demonstration projects,
 51 recreation programs and other activities
 52 including payment for tuition, fees and
 53 books for approved post-secondary courses
 54 and vocational programs directly related
 55 to current or emerging vocations, for
 56 youth in office of children and family
 57 services facilities.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

NONPERSONAL SERVICE

23	Supplies and materials	60,000
24	Contractual services	2,880,000
25	Equipment	60,000
26		-----
27	Program account subtotal	3,000,000
28		-----

29
 30 Special Revenue Funds - Other
 31 Equipment Loan Fund for the Disabled
 32 Equipment Loan Fund Account
 33

34 For services and expenses related to the
 35 implementation of an equipment loan fund
 36 for the disabled pursuant to chapter 609
 37 of the laws of 1985.

38 Notwithstanding any other provision of law
 39 to the contrary, for the purpose of plan-
 40 ning, developing and/or implementing the
 41 consolidation of administration, business
 42 services, procurement, information tech-
 43 nology and/or other functions shared among
 44 agencies to improve the efficiency and
 45 effectiveness of government operations,
 46 the amounts appropriated herein may be (i)
 47 interchanged without limit, (ii) trans-
 48 ferred between any other state operations
 49 appropriations within this agency or to
 50 any other state operations appropriations
 51 of any state department, agency or public
 52 authority, and/or (iii) suballocated to
 53 any state department, agency or public
 54 authority with the approval of the direc-
 55 tor of the budget who shall file such
 56 approval with the department of audit and
 57 control and copies thereof with the chair-
 58 man of the senate finance committee and
 59 the chairman of the assembly ways and
 60 means committee.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Equipment	225,000
4		-----
5	Program account subtotal	225,000
6		-----
7		
8	Internal Service Funds	
9	Youth Vocational Education Account	
10	DFY Account	
11		
12	For services and expenses related to voca-	
13	tional programs at office facilities.	
14	Notwithstanding any other provision of law	
15	to the contrary, for the purpose of plan-	
16	ning, developing and/or implementing the	
17	consolidation of administration, business	
18	services, procurement, information tech-	
19	nology and/or other functions shared among	
20	agencies to improve the efficiency and	
21	effectiveness of government operations,	
22	the amounts appropriated herein may be (i)	
23	interchanged without limit, (ii) trans-	
24	ferred between any other state operations	
25	appropriations within this agency or to	
26	any other state operations appropriations	
27	of any state department, agency or public	
28	authority, and/or (iii) suballocated to	
29	any state department, agency or public	
30	authority with the approval of the direc-	
31	tor of the budget who shall file such	
32	approval with the department of audit and	
33	control and copies thereof with the chair-	
34	man of the senate finance committee and	
35	the chairman of the assembly ways and	
36	means committee.	
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	25,000
41	Contractual services	25,000
42	Equipment	50,000
43		-----
44	Program account subtotal	100,000
45		-----
46		
47	CHILD CARE PROGRAM	51,254,000
48		-----
49		
50	Special Revenue Funds - Federal	
51	Federal Health and Human Services Fund	
52	Federal Day Care Account	
53		
54	Funds appropriated herein shall be available	
55	for aid to municipalities, for services	
56	and expenses related to administering	
57	activities under the child care block	
58	grant and for payments to the federal	
59	government for expenditures made pursuant	
60	to the social services law and the state	
61	plan for individual and family grant	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 program under the disaster relief act of
2 1974.
3 Such funds are to be available for payment
4 of aid, services and expenses heretofore
5 accrued or hereafter to accrue to munici-
6 palities. Subject to the approval of the
7 director of the budget, such funds shall
8 be available to the office net of disal-
9 lowances, refunds, reimbursements, and
10 credits.

11 Notwithstanding any inconsistent provision
12 of law, the amount herein appropriated may
13 be transferred to any other appropriation
14 within the office of children and family
15 services and/or the office of temporary
16 and disability assistance and/or suballo-
17 cated to the office of temporary and disa-
18 bility assistance for the purpose of
19 paying local social services districts'
20 costs of the above program and may be
21 increased or decreased by interchange with
22 any other appropriation or with any other
23 item or items within the amounts appropriat-
24 ed within the office of children and
25 family services general fund - local
26 assistance account or special revenue
27 funds federal/aid to localities federal
28 day care account with the approval of the
29 director of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

35 Notwithstanding any other provision of law,
36 the money hereby appropriated including
37 any funds transferred by the office of
38 temporary and disability assistance
39 special revenue funds - federal / aid to
40 localities federal health and human
41 services fund, federal temporary assist-
42 ance to needy families block grant funds
43 at the request of the local social
44 services districts and, upon approval of
45 the director of the budget, transfer of
46 federal temporary assistance for needy
47 families block grant funds made available
48 from the New York works compliance fund
49 program or otherwise specifically appro-
50 priated therefor, in combination with the
51 money appropriated in the general fund /
52 aid to localities local assistance
53 account, appropriated for the state block
54 grant for child care shall constitute the
55 state block grant for child care. Pursuant
56 to title 5-C of article 6 of the social
57 services law, the state block grant for
58 child care shall be used for child care
59 assistance and for activities to increase
60 the availability and/or quality of child
61 care programs.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

24		
25	Personal service	16,780,000
26	Nonpersonal service	26,911,300
27	Fringe benefits	7,260,700
28	Indirect costs	302,000
29		-----

30
 31 COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM 42,713,000
 32 -----
 33

34 General Fund
 35 State Purposes Account
 36

37 For services and expenses of service and
 38 training programs for the blind, includ-
 39 ing, but not limited to, state match of
 40 federal funds made available under various
 41 provisions of the federal vocational reha-
 42 bilitation act and the federal randolph
 43 sheppard act and supportive services for
 44 blind and visually handicapped children
 45 and blind and visually handicapped elderly
 46 persons.

47 Notwithstanding section 51 of the state
 48 finance law and any other provision of law
 49 to the contrary, the director of the budg-
 50 et may, upon the advice of the commission-
 51 er of children and family services,
 52 authorize the transfer or interchange of
 53 moneys appropriated herein with any other
 54 state operations - general fund appropri-
 55 ation within the office of children and
 56 family services except where transfer or
 57 interchange of appropriations is prohibit-
 58 ed or otherwise restricted by law.

59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

PERSONAL SERVICE

23		
24	Personal service--regular	1,661,000
25	Holiday/overtime compensation	12,000
26		-----
27	Amount available for personal service	1,673,000
28		-----

NONPERSONAL SERVICE

31		
32	Supplies and materials	8,000
33	Contractual services	6,507,000
34		-----
35	Amount available for nonpersonal service .	6,515,000
36		-----
37	Program account subtotal	8,188,000
38		-----

39
 40 Special Revenue Funds - Federal
 41 Federal Department of Education Fund
 42 Rehabilitation Services/Basic Support Account
 43

44 For services and expenses related to the
 45 commission for the blind and visually
 46 handicapped including transfer or suballo-
 47 cation to the state education department.
 48 A portion of the funds appropriated herein
 49 may be suballocated to the dormitory
 50 authority of the state of New York, in
 51 accordance with a plan approved by the
 52 division of the budget, to design,
 53 construct, reconstruct, rehabilitate,
 54 renovate, furnish, equip or otherwise
 55 improve vending stands for the blind
 56 enterprise program pursuant to an agree-
 57 ment between the commission for the blind
 58 and visually handicapped and the dormitory
 59 authority, which may contain such other
 60 terms and conditions as may be agreed upon
 61 by the parties thereto, including

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 provisions related to indemnities. All
2 contracts for construction awarded by the
3 dormitory authority pursuant to this
4 appropriation shall be governed by article
5 8 of the labor law and shall be awarded in
6 accordance with the authority's procure-
7 ment contract guidelines adopted pursuant
8 to section 2879 of the public authorities
9 law.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33		
34	Personal service	8,440,000
35	Nonpersonal service	20,353,000
36	Fringe benefits	3,652,000
37	Indirect costs	160,000
38		-----
39	Program account subtotal	32,605,000
40		-----

41
42 Special Revenue Funds - Other
43 Combined Gifts, Grants and Bequests Fund
44 CBVH Gifts and Bequests Account
45

46 For services and expenses related to the
47 commission for the blind and visually
48 handicapped.

49 Notwithstanding any other provision of law
50 to the contrary, for the purpose of plan-
51 ning, developing and/or implementing the
52 consolidation of administration, business
53 services, procurement, information tech-
54 nology and/or other functions shared among
55 agencies to improve the efficiency and
56 effectiveness of government operations,
57 the amounts appropriated herein may be (i)
58 interchanged without limit, (ii) trans-
59 ferred between any other state operations
60 appropriations within this agency or to
61 any other state operations appropriations

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 of any state department, agency or public
2 authority, and/or (iii) suballocated to
3 any state department, agency or public
4 authority with the approval of the direc-
5 tor of the budget who shall file such
6 approval with the department of audit and
7 control and copies thereof with the chair-
8 man of the senate finance committee and
9 the chairman of the assembly ways and
10 means committee.

11
12 NONPERSONAL SERVICE

13		
14	Supplies and materials	5,000
15	Contractual services	20,000
16	Equipment	2,000
17		-----
18	Program account subtotal	27,000
19		-----

20
21 Special Revenue Funds - Other
22 Combined Gifts, Grants and Bequests Fund
23 CBVH-Vending Stand Account
24

25 For services and expenses related to the
26 vending stand program and pension plan and
27 establishing food service sites.

28 Notwithstanding any other provision of law
29 to the contrary, for the purpose of plan-
30 ning, developing and/or implementing the
31 consolidation of administration, business
32 services, procurement, information tech-
33 nology and/or other functions shared among
34 agencies to improve the efficiency and
35 effectiveness of government operations,
36 the amounts appropriated herein may be (i)
37 interchanged without limit, (ii) trans-
38 ferred between any other state operations
39 appropriations within this agency or to
40 any other state operations appropriations
41 of any state department, agency or public
42 authority, and/or (iii) suballocated to
43 any state department, agency or public
44 authority with the approval of the direc-
45 tor of the budget who shall file such
46 approval with the department of audit and
47 control and copies thereof with the chair-
48 man of the senate finance committee and
49 the chairman of the assembly ways and
50 means committee.

51
52 PERSONAL SERVICE

53		
54	Personal service--regular	50,000
55	Holiday/overtime compensation	1,000
56		-----
57	Amount available for personal service	51,000
58		-----

59
60

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		215,000
4	Travel		4,000
5	Contractual services		598,000
6	Fringe benefits		470,000
7	Indirect costs		55,000
8			-----
9	Amount available for nonpersonal service .		1,342,000
10			-----
11	Program account subtotal		1,393,000
12			-----
13			
14	Special Revenue Funds - Other		
15	Miscellaneous Special Revenue Fund		
16	CBVH Highway Revenue Account		
17			
18	For services and expenses of programs that		
19	support the blind and visually hand-		
20	icapped.		
21	Notwithstanding any other provision of law		
22	to the contrary, for the purpose of plan-		
23	ning, developing and/or implementing the		
24	consolidation of administration, business		
25	services, procurement, information tech-		
26	nology and/or other functions shared among		
27	agencies to improve the efficiency and		
28	effectiveness of government operations,		
29	the amounts appropriated herein may be (i)		
30	interchanged without limit, (ii) trans-		
31	ferred between any other state operations		
32	appropriations within this agency or to		
33	any other state operations appropriations		
34	of any state department, agency or public		
35	authority, and/or (iii) suballocated to		
36	any state department, agency or public		
37	authority with the approval of the direc-		
38	tor of the budget who shall file such		
39	approval with the department of audit and		
40	control and copies thereof with the chair-		
41	man of the senate finance committee and		
42	the chairman of the assembly ways and		
43	means committee.		
44			
45		NONPERSONAL SERVICE	
46			
47	Contractual services		500,000
48			-----
49	Program account subtotal		500,000
50			-----
51			
52	FAMILY AND CHILDREN'S SERVICES PROGRAM		78,495,000
53			-----
54			
55	General Fund		
56	State Purposes Account		
57			
58	Notwithstanding section 51 of the state		
59	finance law and any other provision of law		
60	to the contrary, the director of the budg-		
61	et may, upon the advice of the commission-		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 er of children and family services,
 2 authorize the transfer or interchange of
 3 moneys appropriated herein with any other
 4 state operations - general fund appropri-
 5 ation within the office of children and
 6 family services except where transfer or
 7 interchange of appropriations is prohibit-
 8 ed or otherwise restricted by law.
 9 Notwithstanding any other provision of law
 10 to the contrary, for the purpose of plan-
 11 ning, developing and/or implementing the
 12 consolidation of administration, business
 13 services, procurement, information tech-
 14 nology and/or other functions shared among
 15 agencies to improve the efficiency and
 16 effectiveness of government operations,
 17 the amounts appropriated herein may be (i)
 18 interchanged without limit, (ii) trans-
 19 ferred between any other state operations
 20 appropriations within this agency or to
 21 any other state operations appropriations
 22 of any state department, agency or public
 23 authority, and/or (iii) suballocated to
 24 any state department, agency or public
 25 authority with the approval of the direc-
 26 tor of the budget who shall file such
 27 approval with the department of audit and
 28 control and copies thereof with the chair-
 29 man of the senate finance committee and
 30 the chairman of the assembly ways and
 31 means committee.

PERSONAL SERVICE

35	Personal service--regular	25,543,000
36	Holiday/overtime compensation	2,340,000
37		-----
38	Amount available for personal service	27,883,000
39		-----

NONPERSONAL SERVICE

43	Supplies and materials	323,000
44	Travel	304,000
45	Contractual services	10,625,000
46	Equipment	59,000
47		-----
48	Amount available for nonpersonal service .	11,311,000
49		-----
50	Total amount available	39,194,000
51		-----

52
 53 For services and expenses of the office of
 54 children and family services to prepare
 55 for the implementation of functions
 56 relating to the protection of vulnerable
 57 persons. Funds appropriated herein shall
 58 be made available subject to the approval
 59 of an expenditure plan by the director of
 60 the budget.
 61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding section 51 of the state
2 finance law and any other provision of law
3 to the contrary, the director of the budg-
4 et may, upon the advice of the commission-
5 er of children and family services,
6 authorize the transfer or interchange of
7 moneys appropriated herein with any other
8 state operations - general fund appropri-
9 ation within the office of children and
10 family services or to any other general
11 fund appropriations of any state
12 department, agency or public authority,
13 except where transfer or interchange of
14 appropriations is prohibited or otherwise
15 restricted by law.

16 Notwithstanding any other provision of law
17 to the contrary, for the purpose of plan-
18 ning, developing and/or implementing the
19 consolidation of administration, business
20 services, procurement, information tech-
21 nology and/or other functions shared among
22 agencies to improve the efficiency and
23 effectiveness of government operations,
24 the amounts appropriated herein may be (i)
25 interchanged without limit, (ii) trans-
26 ferred between any other state operations
27 appropriations within this agency or to
28 any other state operations appropriations
29 of any state department, agency or public
30 authority, and/or (iii) suballocated to
31 any state department, agency or public
32 authority with the approval of the direc-
33 tor of the budget who shall file such
34 approval with the department of audit and
35 control and copies thereof with the chair-
36 man of the senate finance committee and
37 the chairman of the assembly ways and
38 means committee.

39
40 PERSONAL SERVICE

41		
42	Personal service--regular	3,908,000
43	Holiday/overtime compensation	80,000
44		-----
45	Amount available for personal service	3,988,000
46		-----

47
48 NONPERSONAL SERVICE

49		
50	Supplies and materials	220,000
51	Travel	110,000
52	Contractual services	10,462,000
53	Equipment	220,000
54		-----
55	Amount available for nonpersonal service .	11,012,000
56		-----
57	Total amount available	15,000,000
58		-----
59	Program account subtotal	54,194,000
60		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Health and Human Services Fund
3 Discretionary Demonstration Account
4

5 For services and expenses related to admin-
6 istering federal health and human services
7 discretionary demonstration program grants
8 and grants from the national center on
9 child abuse and neglect.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33		
34	Personal service	2,350,000
35	Nonpersonal service	10,155,000
36	Fringe benefits	1,017,000
37	Indirect costs	25,000
38		-----
39	Program account subtotal	13,547,000
40		-----

41
42 Special Revenue Funds - Federal
43 Federal Health and Human Services Fund
44 Youth Rehabilitation Account
45

46 For services and expenses related to
47 studies, research, demonstration projects
48 and other activities in accordance with
49 articles 19-G and 19-H of the executive
50 law and articles 2 and 6 of the social
51 services law.

52 Notwithstanding any other provision of law
53 to the contrary, for the purpose of plan-
54 ning, developing and/or implementing the
55 consolidation of administration, business
56 services, procurement, information tech-
57 nology and/or other functions shared among
58 agencies to improve the efficiency and
59 effectiveness of government operations,
60 the amounts appropriated herein may be (i)
61 interchanged without limit, (ii) trans-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 ferred between any other state operations
2 appropriations within this agency or to
3 any other state operations appropriations
4 of any state department, agency or public
5 authority, and/or (iii) suballocated to
6 any state department, agency or public
7 authority with the approval of the direc-
8 tor of the budget who shall file such
9 approval with the department of audit and
10 control and copies thereof with the chair-
11 man of the senate finance committee and
12 the chairman of the assembly ways and
13 means committee.

14		
15	Personal service	1,668,000
16	Nonpersonal service	896,000
17	Fringe benefits	722,000
18	Indirect costs	50,000
19		-----
20	Program account subtotal	3,336,000
21		-----

22
23 Special Revenue Funds - Federal
24 Federal Operating Grants Fund
25 Youth Projects Account

26
27 For services and expenses related to
28 studies, research, demonstration projects
29 and other activities in accordance with
30 articles 19-G and 19-H of the executive
31 law and articles 2 and 6 of the social
32 services law.

33 Notwithstanding any other provision of law
34 to the contrary, for the purpose of plan-
35 ning, developing and/or implementing the
36 consolidation of administration, business
37 services, procurement, information tech-
38 nology and/or other functions shared among
39 agencies to improve the efficiency and
40 effectiveness of government operations,
41 the amounts appropriated herein may be (i)
42 interchanged without limit, (ii) trans-
43 ferred between any other state operations
44 appropriations within this agency or to
45 any other state operations appropriations
46 of any state department, agency or public
47 authority, and/or (iii) suballocated to
48 any state department, agency or public
49 authority with the approval of the direc-
50 tor of the budget who shall file such
51 approval with the department of audit and
52 control and copies thereof with the chair-
53 man of the senate finance committee and
54 the chairman of the assembly ways and
55 means committee.

56		
57	Personal service	3,038,000
58	Nonpersonal service	1,632,000
59		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	1,314,000
2	Indirect costs	91,000
3		-----
4	Program account subtotal	6,075,000
5		-----
6		
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	State Central Register Account	
10		
11	For services and expenses related to admin-	
12	istration of the state central register	
13	employment screening activities.	
14	Notwithstanding any other provision of law	
15	to the contrary, for the purpose of plan-	
16	ning, developing and/or implementing the	
17	consolidation of administration, business	
18	services, procurement, information tech-	
19	nology and/or other functions shared among	
20	agencies to improve the efficiency and	
21	effectiveness of government operations,	
22	the amounts appropriated herein may be (i)	
23	interchanged without limit, (ii) trans-	
24	ferred between any other state operations	
25	appropriations within this agency or to	
26	any other state operations appropriations	
27	of any state department, agency or public	
28	authority, and/or (iii) suballocated to	
29	any state department, agency or public	
30	authority with the approval of the direc-	
31	tor of the budget who shall file such	
32	approval with the department of audit and	
33	control and copies thereof with the chair-	
34	man of the senate finance committee and	
35	the chairman of the assembly ways and	
36	means committee.	
37		
38		
39		
40	Personal service--regular	106,000
41	Holiday/overtime compensation	5,000
42		-----
43	Amount available for personal service	111,000
44		-----
45		
46		
47		
48	Contractual services	1,179,000
49	Fringe benefits	53,000
50		-----
51	Amount available for nonpersonal service .	1,232,000
52		-----
53	Program account subtotal	1,343,000
54		-----
55		
56	SYSTEMS SUPPORT PROGRAM	96,200,000
57		-----
58		
59		
60		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account
3
4 Notwithstanding section 51 of the state
5 finance law and any other provision of law
6 to the contrary, the director of the budg-
7 et may, upon the advice of the commission-
8 er of children and family services,
9 authorize the transfer or interchange of
10 moneys appropriated herein with any other
11 state operations - general fund appropri-
12 ation within the office of children and
13 family services except where transfer or
14 interchange of appropriations is prohibit-
15 ed or otherwise restricted by law.
16 Notwithstanding any other provision of law
17 to the contrary, for the purpose of plan-
18 ning, developing and/or implementing the
19 consolidation of administration, business
20 services, procurement, information tech-
21 nology and/or other functions shared among
22 agencies to improve the efficiency and
23 effectiveness of government operations,
24 the amounts appropriated herein may be (i)
25 interchanged without limit, (ii) trans-
26 ferred between any other state operations
27 appropriations within this agency or to
28 any other state operations appropriations
29 of any state department, agency or public
30 authority, and/or (iii) suballocated to
31 any state department, agency or public
32 authority with the approval of the direc-
33 tor of the budget who shall file such
34 approval with the department of audit and
35 control and copies thereof with the chair-
36 man of the senate finance committee and
37 the chairman of the assembly ways and
38 means committee.

39
40 PERSONAL SERVICE

41
42 Personal service--regular 6,629,000
43 Holiday/overtime compensation 104,000
44 -----
45 Amount available for personal service 6,733,000
46 -----

47
48 NONPERSONAL SERVICE

49
50 Supplies and materials 207,000
51 Travel 48,000
52 Contractual services 9,834,600
53 Equipment 215,000
54 -----
55 Amount available for nonpersonal service . 10,304,600
56 -----
57 Total amount available 17,037,600
58 -----
59
60

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 For the non-federal share of services and
2 expenses for the continued maintenance of
3 the statewide automated child welfare
4 information system; to operate the state-
5 wide automated child welfare information
6 system; and for the continued development
7 of the statewide automated child welfare
8 information system. Of the amounts appro-
9 priated herein, a portion may be available
10 for suballocation to the office for tech-
11 nology for the administration of independ-
12 ent verification and validation services
13 for child welfare systems operated or
14 developed by the office of children and
15 family services.

16 Notwithstanding any provision of law to the
17 contrary, funds appropriated herein shall
18 only be available upon approval of an
19 expenditure plan by the director of the
20 budget.

21 Notwithstanding section 51 of the state
22 finance law and any other provision of law
23 to the contrary, the director of the budg-
24 et may, upon the advice of the commission-
25 er of children and family services,
26 authorize the transfer or interchange of
27 moneys appropriated herein with any other
28 state operations - general fund appropri-
29 ation within the office of children and
30 family services except where transfer or
31 interchange of appropriations is prohibit-
32 ed or otherwise restricted by law.

33 Notwithstanding any other provision of law
34 to the contrary, for the purpose of plan-
35 ning, developing and/or implementing the
36 consolidation of administration, business
37 services, procurement, information tech-
38 nology and/or other functions shared among
39 agencies to improve the efficiency and
40 effectiveness of government operations,
41 the amounts appropriated herein may be (i)
42 interchanged without limit, (ii) trans-
43 ferred between any other state operations
44 appropriations within this agency or to
45 any other state operations appropriations
46 of any state department, agency or public
47 authority, and/or (iii) suballocated to
48 any state department, agency or public
49 authority with the approval of the direc-
50 tor of the budget who shall file such
51 approval with the department of audit and
52 control and copies thereof with the chair-
53 man of the senate finance committee and
54 the chairman of the assembly ways and
55 means committee.

56
57

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		3,072,000
4	Holiday/overtime compensation		50,000
5			-----
6	Amount available for personal service		3,122,000
7			-----
8			
9		NONPERSONAL SERVICE	
10			
11	Supplies and materials		129,000
12	Travel		129,000
13	Contractual services		34,046,400
14	Equipment		1,143,000
15			-----
16	Amount available for nonpersonal service .		35,447,400
17			-----
18	Total amount available		38,569,400
19			-----
20	Program account subtotal		55,607,000
21			-----

22
 23 Special Revenue Funds - Federal
 24 Federal Health and Human Services Fund
 25 Connections Account

26
 27 For services and expenses for the statewide
 28 automated child welfare information system
 29 including related administrative expenses
 30 provided pursuant to title IV-e of the
 31 federal social security act.
 32 Such funds are to be available heretofore
 33 accrued and hereafter to accrue for
 34 liabilities associated with the continued
 35 maintenance, operation, and development of
 36 the statewide automated child welfare
 37 information system. Subject to the
 38 approval of the director of the budget,
 39 such funds shall be available to the
 40 office net of disallowances, refunds,
 41 reimbursements, and credits.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
2 the chairman of the assembly ways and
3 means committee.

4		
5	Nonpersonal service	30,593,000
6		-----
7	Program account subtotal	30,593,000
8		-----

9
10 Special Revenue Funds - Other
11 Miscellaneous Special Revenue Fund
12 Connections Account

13
14 For services and expenses related to the
15 statewide automated child welfare informa-
16 tion system. Subject to the approval of
17 the director of the budget, such funds
18 shall be available to the office of chil-
19 dren and family services net of disallow-
20 ances, refunds, reimbursements and cred-
21 its.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 NONPERSONAL SERVICE

47		
48	Contractual services	10,000,000
49		-----
50	Program account subtotal	10,000,000
51		-----

52
53 TRAINING AND DEVELOPMENT PROGRAM 58,748,000

54 -----

55
56 General Fund
57 State Purposes Account

58
59 For the non-federal share of training
60 contracts, including but not limited to,
61 child welfare, public assistance and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 medical assistance training contracts with
2 not-for-profit agencies or other govern-
3 mental entities. Funds available under
4 this appropriation may be used only after
5 all available funding from other revenue
6 sources, as determined by the director of
7 the budget and including, but not limited
8 to the special revenue funds - other
9 office of children and family services
10 training, management and evaluation
11 account and the special revenue fund -
12 other office of children and family
13 services state match account have been
14 fully expended.

15 Notwithstanding section 51 of the state
16 finance law and any other provision of law
17 to the contrary, the director of the budg-
18 et may upon the advice of the commissioner
19 of the office of temporary and disability
20 assistance and the commissioner of the
21 office of children and family services,
22 transfer or suballocate any of the amounts
23 appropriated herein, or made available
24 through interchange to the office of
25 temporary and disability assistance for
26 the non-federal share of training
27 contracts.

28 Notwithstanding section 51 of the state
29 finance law and any other provision of law
30 to the contrary, the director of the budg-
31 et may, upon the advice of the commission-
32 er of children and family services,
33 authorize the transfer or interchange of
34 moneys appropriated herein with any other
35 state operations - general fund appropri-
36 ation within the office of children and
37 family services except where transfer or
38 interchange of appropriations is prohibit-
39 ed or otherwise restricted by law.

40 Notwithstanding any other provision of law
41 to the contrary, for the purpose of plan-
42 ning, developing and/or implementing the
43 consolidation of administration, business
44 services, procurement, information tech-
45 nology and/or other functions shared among
46 agencies to improve the efficiency and
47 effectiveness of government operations,
48 the amounts appropriated herein may be (i)
49 interchanged without limit, (ii) trans-
50 ferred between any other state operations
51 appropriations within this agency or to
52 any other state operations appropriations
53 of any state department, agency or public
54 authority, and/or (iii) suballocated to
55 any state department, agency or public
56 authority with the approval of the direc-
57 tor of the budget who shall file such
58 approval with the department of audit and
59
60

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

NONPERSONAL SERVICE

8 Contractual services 2,960,000
9 -----

10
11 For the required state match of training
12 contracts including, but not limited to,
13 child welfare and public assistance train-
14 ing contracts with not-for-profit agencies
15 or other governmental entities. This
16 appropriation shall only be used to reduce
17 the required state match incurred by the
18 office of children and family services,
19 the office of temporary and disability
20 assistance, the department of health and
21 the department of labor funded through
22 other sources, provided, however, that the
23 state match requirement of each agency
24 shall be reduced in an amount proportional
25 to the use of these moneys to reduce the
26 overall state match requirement. Funds
27 appropriated herein shall not be available
28 for personal services costs of the office
29 of children and family services, the
30 office of temporary and disability assist-
31 ance, the department of health and the
32 department of labor. Funds available
33 pursuant to this appropriation may be used
34 only after all available funding from
35 other revenue sources, as determined by
36 the director of the budget, and including,
37 but not limited to, the special revenue
38 fund - other office of children and family
39 services training, management, and evalu-
40 ation account and the special revenue fund
41 - other office of children and family
42 services state match account have been
43 fully expended. Notwithstanding section 51
44 of the state finance law and any other
45 provision of law to the contrary, the
46 director of the budget may upon the advice
47 of the commissioner of the office of
48 temporary and disability assistance and
49 the commissioner of the office of children
50 and family services, transfer or suballo-
51 cate any of the amounts appropriated here-
52 in, or made available through interchange
53 to the office of temporary and disability
54 assistance for the required state match of
55 training contracts.

56 Notwithstanding section 51 of the state
57 finance law and any other provision of law
58 to the contrary, the director of the budg-
59 et may, upon the advice of the commission-
60 er of children and family services,
61 authorize the transfer or interchange of

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 moneys appropriated herein with any other
 2 state operations - general fund appropri-
 3 ation within the office of children and
 4 family services except where transfer or
 5 interchange of appropriations is prohibit-
 6 ed or otherwise restricted by law.
 7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

NONPERSONAL SERVICE

31
 32
 33 Contractual services 2,082,000
 34 -----
 35

36 For services and expenses for the prevention
 37 of domestic violence and expenses related
 38 hereto. Of the amount appropriated,
 39 \$135,000 may be used to contract with the
 40 office for the prevention of domestic
 41 violence to develop and implement a train-
 42 ing program on the dynamics of domestic
 43 violence and its relationship to child
 44 abuse and neglect with particular emphasis
 45 on alternatives to out-of home-placement.
 46 Notwithstanding section 51 of the state
 47 finance law and any other provision of law
 48 to the contrary, the director of the bud-
 49 get may, upon the advice of the commis-
 50 sioner of children and family services,
 51 authorize the transfer or interchange of
 52 moneys appropriated herein with any other
 53 state operations - general fund appropri-
 54 ation within the office of children and
 55 family services except where transfer or
 56 interchange of appropriations is prohibit-
 57 ed or otherwise restricted by law.
 58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business

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1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

NONPERSONAL SERVICE

23	Contractual services	257,000
24		-----
25	Program account subtotal	5,299,000
26		-----

- 27
- 28 Special Revenue Funds - Other
- 29 Miscellaneous Special Revenue Fund
- 30 Multiagency Training Contract Account
- 31

32 For services and expenses related to the
 33 operation of the training and development
 34 program including, but not limited to,
 35 personal service, fringe benefits and
 36 nonpersonal service. To the extent that
 37 costs incurred through payment from this
 38 appropriation result from training activ-
 39 ities performed on behalf of the office of
 40 children and family services, the office
 41 of temporary and disability assistance,
 42 the department of health, the department
 43 of labor or any other state or local agen-
 44 cy, expenditures made from this appropri-
 45 ation shall be reduced by any federal,
 46 state, or local funding available for such
 47 purpose in accordance with a cost allo-
 48 cation plan submitted to the federal
 49 government. No expenditure shall be made
 50 from this account until an expenditure
 51 plan has been approved by the director of
 52 the budget.

53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61 the amounts appropriated herein may be (i)

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1 interchanged without limit, (ii) trans-
2 ferred between any other state operations
3 appropriations within this agency or to
4 any other state operations appropriations
5 of any state department, agency or public
6 authority, and/or (iii) suballocated to
7 any state department, agency or public
8 authority with the approval of the direc-
9 tor of the budget who shall file such
10 approval with the department of audit and
11 control and copies thereof with the chair-
12 man of the senate finance committee and
13 the chairman of the assembly ways and
14 means committee.

15
16 PERSONAL SERVICE

17
18 Personal service--regular 2,330,000

19 -----

20
21 NONPERSONAL SERVICE

22
23 Contractual services 36,014,000

24 Fringe benefits 970,000

25 Indirect costs 65,000

26 -----

27 Amount available for nonpersonal service . 37,049,000

28 -----

29 Program account subtotal 39,379,000

30 -----

31
32 Special Revenue Funds - Other
33 Miscellaneous Special Revenue Fund
34 State Match Account
35

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

52 Notwithstanding any other provision of law
53 to the contrary, for the purpose of plan-
54 ning, developing and/or implementing the
55 consolidation of administration, business
56 services, procurement, information tech-
57 nology and/or other functions shared among
58 agencies to improve the efficiency and
59 effectiveness of government operations,
60 the amounts appropriated herein may be (i)
61 interchanged without limit, (ii) trans-

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1 ferred between any other state operations
2 appropriations within this agency or to
3 any other state operations appropriations
4 of any state department, agency or public
5 authority, and/or (iii) suballocated to
6 any state department, agency or public
7 authority with the approval of the direc-
8 tor of the budget who shall file such
9 approval with the department of audit and
10 control and copies thereof with the chair-
11 man of the senate finance committee and
12 the chairman of the assembly ways and
13 means committee.

NONPERSONAL SERVICE

17	Contractual services	7,000,000
18		-----
19	Program account subtotal	7,000,000
20		-----

21
22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 Training, Management and Evaluation Account

25
26 For services and expenses related to the
27 training and development program. Of the
28 amount appropriated herein, the office
29 shall expend not less than \$359,000 for
30 services and expenses of child abuse
31 prevention training pursuant to chapters
32 676 and 677 of the laws of 1985. No
33 expenditure shall be made from this
34 account for any purpose until an expendi-
35 ture plan has been approved by the direc-
36 tor of the budget.

37 Notwithstanding any other provision of law
38 to the contrary, for the purpose of plan-
39 ning, developing and/or implementing the
40 consolidation of administration, business
41 services, procurement, information tech-
42 nology and/or other functions shared among
43 agencies to improve the efficiency and
44 effectiveness of government operations,
45 the amounts appropriated herein may be (i)
46 interchanged without limit, (ii) trans-
47 ferred between any other state operations
48 appropriations within this agency or to
49 any other state operations appropriations
50 of any state department, agency or public
51 authority, and/or (iii) suballocated to
52 any state department, agency or public
53 authority with the approval of the direc-
54 tor of the budget who shall file such
55 approval with the department of audit and
56 control and copies thereof with the chair-
57 man of the senate finance committee and
58 the chairman of the assembly ways and
59 means committee.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service		3,227,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and Materials		20,000
9	Travel		12,000
10	Contractual services		1,854,000
11	Equipment		100,000
12	Fringe benefits		1,555,000
13	Indirect costs		102,000
14			-----
15	Amount available for nonpersonal service .		3,643,000
16			-----
17	Program account subtotal		6,870,000
18			-----
19			
20	Enterprise Funds		
21	Miscellaneous Enterprise Fund		
22	Training Materials Account		
23			
24	For services and expenses related to publi-		
25	cation and sale of training materials.		
26	Notwithstanding any other provision of law		
27	to the contrary, for the purpose of plan-		
28	ning, developing and/or implementing the		
29	consolidation of administration, business		
30	services, procurement, information tech-		
31	nology and/or other functions shared among		
32	agencies to improve the efficiency and		
33	effectiveness of government operations,		
34	the amounts appropriated herein may be (i)		
35	interchanged without limit, (ii) trans-		
36	ferred between any other state operations		
37	appropriations within this agency or to		
38	any other state operations appropriations		
39	of any state department, agency or public		
40	authority, and/or (iii) suballocated to		
41	any state department, agency or public		
42	authority with the approval of the direc-		
43	tor of the budget who shall file such		
44	approval with the department of audit and		
45	control and copies thereof with the chair-		
46	man of the senate finance committee and		
47	the chairman of the assembly ways and		
48	means committee.		
49			
50	Contractual Services		200,000
51			-----
52	Program account subtotal		200,000
53			-----
54			
55	YOUTH FACILITIES PROGRAM		167,195,000
56			-----
57			
58	General Fund		
59	State Purposes Account		
60			
61			

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OFFICE OF CHILDREN AND FAMILY SERVICES

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1 Notwithstanding section 51 of the state
2 finance law and any other provision of law
3 to the contrary, the director of the budget
4 may, upon the advice of the commissioner
5 of children and family services,
6 authorize the transfer or interchange of
7 moneys appropriated herein with any other
8 state operations - general fund appropriation
9 within the office of children and
10 family services except where transfer or
11 interchange of appropriations is prohibited
12 or otherwise restricted by law.

13 Notwithstanding the provisions of paragraph
14 (c) of subdivision 15 of section 501 of
15 the executive law, or any other law to the
16 contrary, if the office of children and
17 family services approves a social services
18 district's plan for a juvenile justice
19 services close to home initiative to
20 implement services for juvenile
21 delinquents placed in non-secure and/or
22 limited secure settings, such office shall
23 be authorized in state fiscal year 2012-13
24 to close any of its facilities in the
25 corresponding setting level(s) covered by
26 the approved plan, and make significant
27 associated service reductions and public
28 employee staffing reductions and/or
29 transfer operations for that setting level
30 to a private or not-for profit entity as
31 determined by the commissioner to be
32 necessary to reflect the decrease in the
33 number of juvenile delinquents placed with
34 the office of children and family services
35 from such social services district, and to
36 reduce costs to the state and other social
37 services districts resulting from such
38 decrease, and to adjust services to
39 provide regionally-based care to juvenile
40 delinquents from other parts of the state
41 needing services in that level of
42 residential services. At least sixty days
43 prior to taking any such action, the
44 commissioner of the office of children and
45 family services shall provide notice of
46 such action to the speaker of the assembly
47 and the temporary president of the senate
48 and shall post such notice upon its public
49 website. Such notice may be provided at
50 any time on or after the date the office
51 of children and family services approves a
52 plan authorizing the social services
53 district to implement services for
54 juvenile delinquents placed in the
55 applicable setting level. The commissioner
56 shall be authorized to conduct any and all
57 preparatory actions which may be required
58 to effectuate such closures or significant
59 service or staffing reductions and/or
60 transfer of operations during such sixty
61 day period.

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1 Any transfers of capacity or any resulting
2 transfer of functions shall be authorized
3 to be made by the commissioner of the
4 office of children and family services and
5 any transfer of personnel upon such
6 transfer of capacity or transfer of
7 functions shall be accomplished in
8 accordance with the provisions of section
9 70 of the civil service law.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33
34 PERSONAL SERVICE

35
36 Personal service--regular 86,716,000
37 Temporary service 2,889,000
38 Holiday/overtime compensation 7,835,000
39 -----
40 Amount available for personal service 97,440,000
41 -----

42
43 NONPERSONAL SERVICE

44
45 Supplies and materials 9,909,000
46 Travel 428,000
47 Contractual services 16,594,000
48 Equipment 457,000
49 -----
50 Amount available for nonpersonal service . 27,388,000
51 -----
52 Total amount available 124,828,000
53 -----

54
55 For services and expenses related to remedi-
56 ation or improvement of juvenile justice
57 practices, including implementation of a
58 New York model treatment program for youth
59 in the care of the office of children and
60 family services, in office of children and
61 family services facilities and in the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 community. Funds appropriated herein shall
 2 be made available subject to the approval
 3 of an expenditure plan by the director of
 4 the budget.
 5 Notwithstanding section 51 of the state
 6 finance law and any other provision of law
 7 to the contrary, the director of the budg-
 8 et may, upon the advice of the commission-
 9 er of children and family services,
 10 authorize the transfer or interchange of
 11 moneys appropriated herein with any other
 12 state operations - general fund appropri-
 13 ation within the office of children and
 14 family services except where transfer or
 15 interchange of appropriations is prohibit-
 16 ed or otherwise restricted by law.

PERSONAL SERVICE

20	Personal service--regular	25,412,000
21	Temporary service	857,000
22	Holiday/overtime compensation	2,284,000
23		-----
24	Amount available for personal service	28,553,000
25		-----

NONPERSONAL SERVICE

29	Supplies and materials	4,874,000
30	Travel	271,000
31	Contractual services	8,123,000
32	Equipment	271,000
33		-----
34	Amount available for nonpersonal service .	13,539,000
35		-----
36	Total amount available	42,092,000
37		-----
38	Program account subtotal	166,920,000
39		-----

41 Enterprise Funds
 42 Youth Commissary Account
 43 DFY Account

44
 45 For services and expenses related to facili-
 46 ty commissary supplies.
 47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to

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STATE OPERATIONS 2012-13

1 any state department, agency or public
2 authority with the approval of the direc-
3 tor of the budget who shall file such
4 approval with the department of audit and
5 control and copies thereof with the chair-
6 man of the senate finance committee and
7 the chairman of the assembly ways and
8 means committee.

9

10

NONPERSONAL SERVICE

11

12 Supplies and materials 155,000

13 Contractual services 40,000

14 Equipment 80,000

15

16 Program account subtotal 275,000

17

18

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CENTRAL ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Head Start Grant Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the head start collaboration
9 project grant program.
10 Personal service ... 215,000 (re. \$215,000)
11 Nonpersonal service ... 211,000 (re. \$211,000)
12 Fringe benefits ... 94,000 (re. \$94,000)
13 Indirect costs ... 8,000 (re. \$8,000)
14
15 By chapter 53, section 1, of the laws of 2010:
16 For services and expenses related to the head start collaboration
17 project grant program ... 528,000 (re. \$316,000)
18 For additional services and expenses related to the head start collab-
19 oration project grant program in accordance with the requirements of
20 the American recovery and reinvestment act of 2009 (Public Law
21 111-5), which may include suballocation to agencies that administer
22 or receive funding from this grant. Funds appropriated herein shall
23 be subject to all applicable reporting and accountability require-
24 ments contained in such act ... 6,000,000 (re. \$5,174,000)
25
26 By chapter 53, section 1, of the laws of 2009:
27 For services and expenses related to the head start collaboration
28 project grant program ... 528,000 (re. \$340,000)
29
30 Special Revenue Funds - Other
31 Combined Gifts, Grants and Bequests Fund
32 Youth Gifts, Grants and Bequests Account
33
34 By chapter 50, section 1, of the laws of 2011:
35 For services and expenses related to studies, research, demonstration
36 projects, recreation programs and other activities including payment
37 for tuition, fees and books for approved post-secondary courses and
38 vocational programs directly related to current or emerging
39 vocations, for youth in office of children and family services
40 facilities.
41 Supplies and materials ... 60,000 (re. \$60,000)
42 Contractual services ... 2,880,000 (re. \$2,880,000)
43 Equipment ... 60,000 (re. \$60,000)
44 By chapter 53, section 1, of the laws of 2010:
45 For services and expenses related to studies, research, demonstration
46 projects, recreation programs and other activities including payment
47 for tuition, fees and books for approved post-secondary courses and
48 vocational programs directly related to current or emerging voca-
49 tions, for youth in office of children and family services facili-
50 ties.
51 Supplies and materials ... 60,000 (re. \$60,000)
52 Contractual services ... 2,880,000 (re. \$2,880,000)
53 Equipment ... 60,000 (re. \$60,000)
54
55 By chapter 53, section 1, of the laws of 2009:
56 For services and expenses related to studies, research, demonstration
57 projects, recreation programs and other activities including payment
58 for tuition, fees and books for approved post-secondary courses and
59 vocational programs directly related to current or emerging voca-
60 tions, for youth in office of children and family services facili-
61 ties.

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Supplies and materials ... 60,000 (re. \$60,000)
2 Contractual services ... 2,880,000 (re. \$2,490,000)
3 Equipment ... 60,000 (re. \$60,000)
4
5 By chapter 53, section 1, of the laws of 2008:
6 For services and expenses related to studies, research, demonstration
7 projects, recreation programs and other activities including payment
8 for tuition, fees and books for approved post-secondary courses and
9 vocational programs directly related to current or emerging voca-
10 tions, for youth in office of children and family services facili-
11 ties.
12 Supplies and materials ... 60,000 (re. \$60,000)
13 Contractual services ... 2,880,000 (re. \$2,880,000)
14 Equipment ... 60,000 (re. \$60,000)
15
16 By chapter 53, section 1, of the laws of 2007:
17 For services and expenses related to studies, research, demonstration
18 projects, recreation programs and other activities including payment
19 for tuition, fees and books for approved post-secondary courses and
20 vocational programs directly related to current or emerging voca-
21 tions, for youth in office of children and family services facili-
22 ties.
23 Contractual services ... 1,540,000 (re. \$760,000)
24
25 By chapter 53, section 1, of the laws of 2006:
26 For services and expenses related to studies, research, demonstration
27 projects, recreation programs and other activities for youth in
28 office of children and family services facilities
29 1,600,000 (re. \$615,000)
30
31 Special Revenue Funds - Other
32 Miscellaneous Special Revenue Fund
33 OCFS Program Account
34
35 By chapter 53, section 1, of the laws of 2008:
36 For services and expenses related to the support of health and social
37 services programs.
38 Contractual services ... 5,000,000 (re. \$2,800,000)
39
40 CHILD CARE PROGRAM
41
42 Special Revenue Funds - Federal
43 Federal Health and Human Services Fund
44 Federal Day Care Account
45
46 By chapter 50, section 1, of the laws of 2011:
47 Funds appropriated herein shall be available for aid to
48 municipalities, for services and expenses related to administering
49 activities under the child care block grant and for payments to the
50 federal government for expenditures made pursuant to the social
51 services law and the state plan for individual and family grant
52 program under the disaster relief act of 1974.
53 Such funds are to be available for payment of aid, services and
54 expenses heretofore accrued or hereafter to accrue to
55 municipalities. Subject to the approval of the director of the
56 budget, such funds shall be available to the office net of
57 disallowances, refunds, reimbursements, and credits.
58 Notwithstanding any inconsistent provision of law, the amount herein
59 appropriated may be transferred to any other appropriation within
60 the office of children and family services and/or the office of
61 temporary and disability assistance and/or suballocated to the

DEPARTMENT OF FAMILY ASSISTANCE
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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 office of temporary and disability assistance for the purpose of
2 paying local social services districts' costs of the above program
3 and may be increased or decreased by interchange with any other
4 appropriation or with any other item or items within the amounts
5 appropriated within the office of children and family services
6 general fund - local assistance account or special revenue funds
7 federal/aid to localities federal day care account with the approval
8 of the director of the budget who shall file such approval with the
9 department of audit and control and copies thereof with the chairman
10 of the senate finance committee and the chairman of the assembly
11 ways and means committee.

12 Notwithstanding any other provision of law, the money hereby
13 appropriated including any funds transferred by the office of
14 temporary and disability assistance special revenue funds - federal
15 / aid to localities federal health and human services fund, federal
16 temporary assistance to needy families block grant funds at the
17 request of the local social services districts and, upon approval of
18 the director of the budget, transfer of federal temporary assistance
19 for needy families block grant funds made available from the New
20 York works compliance fund program or otherwise specifically
21 appropriated therefor, in combination with the money appropriated in
22 the general fund / aid to localities local assistance account,
23 appropriated for the state block grant for child care shall
24 constitute the state block grant for child care. Pursuant to title
25 5-C of article 6 of the social services law, the state block grant
26 for child care shall be used for child care assistance and for
27 activities to increase the availability and/or quality of child care
28 programs.

29 Personal service ... 16,780,000 (re. \$11,023,000)
30 Nonpersonal service ... 26,911,300 (re. \$25,935,000)
31 Fringe benefits ... 7,260,700 (re. \$5,606,000)
32 Indirect costs ... 302,000 (re. \$238,000)
33

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

35 Funds appropriated herein shall be available for aid to municipi-
36 palities, for services and expenses related to administering activi-
37 ties under the child care block grant and for payments to the
38 federal government for expenditures made pursuant to the social
39 services law and the state plan for individual and family grant
40 program under the disaster relief act of 1974.

41 Such funds are to be available for payment of aid, services and
42 expenses heretofore accrued or hereafter to accrue to municipi-
43 palities. Subject to the approval of the director of the budget,
44 such funds shall be available to the office net of disallowances,
45 refunds, reimbursements, and credits.

46 Notwithstanding any inconsistent provision of law, the amount herein
47 appropriated may be transferred to any other appropriation within
48 the office of children and family services and/or the office of
49 temporary and disability assistance and/or suballocated to the
50 office of temporary and disability assistance for the purpose of
51 paying local social services districts' costs of the above program
52 and may be increased or decreased by interchange with any other
53 appropriation or with any other item or items within the amounts
54 appropriated within the office of children and family services
55 general fund - local assistance account or special revenue funds
56 federal/aid to localities federal day care account with the approval
57 of the director of the budget who shall file such approval with the
58 department of audit and control and copies thereof with the chairman
59 of the senate finance committee and the chairman of the assembly
60 ways and means committee.
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Notwithstanding any other provision of law, the money hereby appropri-
2 ated including any funds transferred by the office of temporary and
3 disability assistance special revenue funds - federal / aid to
4 localities federal health and human services fund - 265 federal
5 temporary assistance to needy families block grant funds at the
6 request of the local social services districts and, upon approval of
7 the director of the budget, transfer of federal - 265 federal
8 temporary assistance for needy families block grant funds made
9 available from the New York works compliance fund program or
10 otherwise specifically appropriated therefor, in combination with
11 the money appropriated in the general fund / aid to localities local
12 assistance account 001, appropriated for the state block grant for
13 child care shall constitute the state block grant for child care.
14 Pursuant to title 5-C of article 6 of the social services law, the
15 state block grant for child care shall be used for child care
16 assistance and for activities to increase the availability and/or
17 quality of child care programs ... 49,583,700 (re. \$11,964,000)
18

19 COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

20
21 General Fund
22 State Purposes Account
23

24 By chapter 50, section 1, of the laws of 2011:

25 For services and expenses of service and training programs for the
26 blind, including, but not limited to, state match of federal funds
27 made available under various provisions of the federal vocational
28 rehabilitation act and the federal randolph sheppard act and
29 supportive services for blind and visually handicapped children and
30 blind and visually handicapped elderly persons.

31 Notwithstanding section 51 of the state finance law and any other
32 provision of law to the contrary, the director of the budget may,
33 upon the advice of the commissioner of children and family services,
34 authorize the transfer or interchange of moneys appropriated herein
35 with any other state operations - general fund appropriation within
36 the office of children and family services except where transfer or
37 interchange of appropriations is prohibited or otherwise restricted
38 by law.

39 Personal service--regular ... 1,661,000 (re. \$1,283,000)
40 Holiday/overtime compensation ... 12,000 (re. \$11,000)
41 Supplies and materials ... 8,000 (re. \$6,000)
42 Contractual services ... 6,507,000 (re. \$3,005,000)
43

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

45 For services and expenses of service and training programs for the
46 blind, including, but not limited to, state match of federal funds
47 made available under various provisions of the federal vocational
48 rehabilitation act and the federal randolphsheppard act and support-
49 ive services for blind and visually handicapped children and blind
50 and visually handicapped elderly persons.

51 Supplies and materials ... 9,000 (re. \$9,000)
52 Contractual services ... 7,230,000 (re. \$367,000)
53

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

55 For services and expenses of service and training programs for the
56 blind, including, but not limited to, state match of federal funds
57 made available under various provisions of the federal vocational
58 rehabilitation act and the federal randolph-sheppard act and
59 supportive services for blind and visually handicapped children and
60 blind and visually handicapped elderly persons.

61 Supplies and materials ... 9,000 (re. \$1,000)

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1 Special Revenue Funds - Federal
2 Federal Department of Education Fund
3 Rehabilitation Services/Basic Support Account
4

5 By chapter 50, section 1, of the laws of 2011:

6 For services and expenses related to the commission for the blind and
7 visually handicapped including transfer or suballocation to the
8 state education department. A portion of the funds appropriated
9 herein may be suballocated to the dormitory authority of the state
10 of New York, in accordance with a plan approved by the division of
11 the budget, to design, construct, reconstruct, rehabilitate,
12 renovate, furnish, equip or otherwise improve vending stands for the
13 blind enterprise program pursuant to an agreement between the
14 commission for the blind and visually handicapped and the dormitory
15 authority, which may contain such other terms and conditions as may
16 be agreed upon by the parties thereto, including provisions related
17 to indemnities. All contracts for construction awarded by the
18 dormitory authority pursuant to this appropriation shall be governed
19 by article 8 of the labor law and shall be awarded in accordance
20 with the authority's procurement contract guidelines adopted
21 pursuant to section 2879 of the public authorities law.

22	Personal service ...	8,798,000	.....	(re. \$8,798,000)
23	Nonpersonal service ...	19,634,000	.....	(re. \$19,634,000)
24	Fringe benefits ...	3,807,000	.....	(re. \$3,807,000)
25	Indirect costs ...	264,000	.....	(re. \$264,000)

26
27 By chapter 53, section 1, of the laws of 2010:

28 For services and expenses related to the commission for the blind and
29 visually handicapped including transfer or suballocation to the
30 state education department. A portion of the funds appropriated
31 herein may be suballocated to the dormitory authority of the state
32 of New York, in accordance with a plan approved by the division of
33 the budget, to design, construct, reconstruct, rehabilitate, reno-
34 vate, furnish, equip or otherwise improve vending stands for the
35 blind enterprise program pursuant to an agreement between the
36 commission for the blind and visually handicapped and the dormitory
37 authority, which may contain such other terms and conditions as may
38 be agreed upon by the parties thereto, including provisions related
39 to indemnities. All contracts for construction awarded by the dormi-
40 tory authority pursuant to this appropriation shall be governed by
41 article 8 of the labor law and shall be awarded in accordance with
42 the authority's procurement contract guidelines adopted pursuant to
43 section 2879 of the public authorities law
44 32,503,000 (re. \$22,500,000)
45

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

47 For services and expenses related to the commission for the blind and
48 visually handicapped including transfer or suballocation to the
49 state education department. A portion of the funds appropriated
50 herein may be suballocated to the dormitory authority of the state
51 of New York, in accordance with a plan approved by the division of
52 the budget, to design, construct, reconstruct, rehabilitate, reno-
53 vate, furnish, equip or otherwise improve vending stands for the
54 blind enterprise program pursuant to an agreement between the
55 commission for the blind and visually handicapped and the dormitory
56 authority, which may contain such other terms and conditions as may
57 be agreed upon by the parties thereto, including provisions related
58 to indemnities. All contracts for construction awarded by the dormi-
59 tory authority pursuant to this appropriation shall be governed by
60 article 8 of the labor law and shall be awarded in accordance with
61 the authority's procurement contract guidelines adopted pursuant to

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1 section 2879 of the public authorities law
2 32,714,000 (re. \$8,900,000)
3 For additional services and expenses related to the commission for the
4 blind and visually handicapped in accordance with the requirements
5 of the American recovery and reinvestment act of 2009 (Public Law
6 111-5). Funds appropriated herein shall be subject to all applicable
7 reporting and accountability requirements contained in such act
8 8,000,000 (re. \$1,900,000)
9
10 Special Revenue Funds - Other
11 Combined Gifts, Grants and Bequests Fund
12 CBVH Gifts and Bequests Account
13
14 By chapter 50, section 1, of the laws of 2011:
15 For services and expenses related to the commission for the blind and
16 visually handicapped.
17 Supplies and materials ... 5,000 (re. \$5,000)
18 Contractual services ... 20,000 (re. \$20,000)
19 Equipment ... 2,000 (re. \$2,000)
20
21 By chapter 53, section 1 of the laws of 2010:
22 For services and expenses related to the commission for the blind and
23 visually handicapped.
24 Supplies and materials ... 5,000 (re. \$5,000)
25 Contractual services ... 20,000 (re. \$20,000)
26 Equipment ... 2,000 (re. \$2,000)
27
28 By chapter 53, section 1 of the laws of 2009:
29 For services and expenses related to the commission for the blind and
30 visually handicapped.
31 Supplies and materials ... 5,000 (re. \$5,000)
32 Contractual services ... 20,000 (re. \$20,000)
33 Equipment ... 2,000 (re. \$2,000)
34
35 Special Revenue Funds - Other
36 Combined Gifts, Grants and Bequests Fund
37 CBVH-Vending Stand Account
38
39 By chapter 50, section 1, of the laws of 2011:
40 For services and expenses related to the vending stand program and
41 pension plan and establishing food service sites.
42 Personal service--regular ... 50,000 (re. \$34,000)
43 Holiday/overtime compensation ... 1,000 (re. \$1,000)
44 Supplies and materials ... 215,000 (re. \$206,000)
45 Travel ... 4,000 (re. \$4,000)
46 Contractual services ... 598,000 (re. \$429,000)
47 Fringe benefits ... 470,000 (re. \$461,000)
48 Indirect costs ... 55,000 (re. \$55,000)
49
50 By chapter 53, section 1, of the laws of 2010:
51 For services and expenses related to the vending stand program and
52 pension plan and establishing food service sites.
53 Personal service--regular ... 49,000 (re. \$16,000)
54 Holiday/overtime compensation ... 1,000 (re. \$1,000)
55 Supplies and materials ... 215,000 (re. \$128,000)
56 Travel ... 4,000 (re. \$4,000)
57 Contractual services ... 598,000 (re. \$343,000)
58 Indirect costs ... 55,000 (re. \$55,000)
59
60

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1 By chapter 53, section 1, of the laws of 2009:
2 For services and expenses related to the vending stand program and
3 pension plan and establishing food service sites.
4 Supplies and materials ... 215,000 (re. \$143,000)
5 Travel ... 4,000 (re. \$2,000)
6 Contractual services ... 598,000 (re. \$339,000)
7 Indirect costs ... 55,000 (re. \$55,000)
8
9 Special Revenue Funds - Other
10 Miscellaneous Special Revenue Fund
11 CBVH Highway Revenue Account
12
13 By chapter 50, section 1, of the laws of 2011:
14 For services and expenses of programs that support the blind and
15 visually handicapped.
16 Contractual services ... 500,000 (re. \$500,000)
17
18 By chapter 53, section 1, of the laws of 2010:
19 For services and expenses of programs that support the blind and visu-
20 ally handicapped.
21 Contractual services ... 500,000 (re. \$500,000)
22
23 By chapter 53, section 1, of the laws of 2009:
24 For services and expenses of programs that support the blind and visu-
25 ally handicapped.
26 Contractual services ... 500,000 (re. \$411,000)
27
28 FAMILY AND CHILDREN'S SERVICES PROGRAM
29
30 Special Revenue Funds - Federal
31 Federal Health and Human Services Fund
32 Discretionary Demonstration Account
33
34 By chapter 50, section 1, of the laws of 2011:
35 For services and expenses related to administering federal health and
36 human services discretionary demonstration program grants and grants
37 from the national center on child abuse and neglect.
38 Personal service ... 2,350,000 (re. \$2,350,000)
39 Nonpersonal service ... 10,155,000 (re. \$10,155,000)
40 Fringe benefits ... 1,017,000 (re. \$1,017,000)
41 Indirect costs ... 25,000 (re. \$25,000)
42
43 By chapter 53, section 1, of the laws of 2010:
44 For services and expenses related to administering federal health and
45 human services discretionary demonstration program grants and grants
46 from the national center on child abuse and neglect
47 13,547,000 (re. \$12,490,000)
48
49 By chapter 53, section 1, of the laws of 2009:
50 For services and expenses related to administering federal health and
51 human services discretionary demonstration program grants and grants
52 from the national center on child abuse and neglect
53 13,547,000 (re. \$7,958,000)
54
55 By chapter 53, section 1, of the laws of 2008:
56 For services and expenses related to administering federal health and
57 human services discretionary demonstration program grants and grants
58 from the national center on child abuse and neglect
59 13,301,000 (re. \$6,553,000)
60
61

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1 By chapter 53, section 1, of the laws of 2007:
2 For services and expenses related to administering federal health and
3 human services discretionary demonstration program grants and grants
4 from the national center on child abuse and neglect.
5 For the grant period October 1, 2006 to September 30, 2007
6 6,650,500 (re. \$4,589,000)
7 For the grant period October 1, 2007 to September 30, 2008
8 6,650,500 (re. \$436,000)
9
10 By chapter 53, section 1, of the laws of 2006:
11 For services and expenses related to administering federal health and
12 human services discretionary demonstration program grants and grants
13 from the national center on child abuse and neglect.
14 For the grant period October 1, 2006 to September 30, 2007
15 6,650,500 (re. \$178,000)
16
17 Special Revenue Funds - Federal
18 Federal Health and Human Services Fund [- 265]
19 Social Services Block Grant Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 For oversight of services and the administration of grants made
23 available under subtitle H of title XX of the federal social
24 security act in accordance with the elder justice act of 2009
25 Personal service ... 1,000,000 (re. \$1,000,000)
26 Nonpersonal service ... 1,549,300 (re. \$1,549,300)
27 Fringe benefits ... 432,700 (re. \$432,700)
28 Indirect costs ... 18,000 (re. \$18,000)
29
30 Special Revenue Funds - Federal
31 Federal Health and Human Services Fund
32 Youth Rehabilitation Account
33
34 By chapter 50, section 1, of the laws of 2011:
35 For services and expenses related to studies, research, demonstration
36 projects and other activities in accordance with articles 19-G and
37 19-H of the executive law and articles 2 and 6 of the social
38 services law.
39 Personal service ... 1,668,000 (re. \$1,668,000)
40 Nonpersonal service ... 896,000 (re. \$896,000)
41 Fringe benefits ... 722,000 (re. \$722,000)
42 Indirect costs ... 50,000 (re. \$50,000)
43
44 By chapter 53, section 1, of the laws of 2010:
45 For services and expenses related to studies, research, demonstration
46 projects and other activities in accordance with articles 19-G and
47 19-H of the executive law and articles 2 and 6 of the social
48 services law ... 3,336,000 (re. \$3,336,000)
49
50 By chapter 53, section 1, of the laws of 2009:
51 For services and expenses related to studies, research, demonstration
52 projects and other activities in accordance with articles 19-G and
53 19-H of the executive law and articles 2 and 6 of the social
54 services law ... 3,336,000 (re. \$3,336,000)
55
56 Special Revenue Funds - Federal
57 Federal Operating Grants Fund
58 Youth Projects Account
59
60

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1 By chapter 50, section 1, of the laws of 2011:
 2 For services and expenses related to studies, research, demonstration
 3 projects and other activities in accordance with articles 19-G and
 4 19-H of the executive law and articles 2 and 6 of the social
 5 services law.
 6 Personal service ... 3,038,000 (re. \$3,038,000)
 7 Nonpersonal service ... 1,632,000 (re. \$1,632,000)
 8 Fringe benefits ... 1,314,000 (re. \$1,314,000)
 9 Indirect costs ... 91,000 (re. \$91,000)

10
 11 By chapter 53, section 1, of the laws of 2010:
 12 For services and expenses related to studies, research, demonstration
 13 projects and other activities in accordance with articles 19-G and
 14 19-H of the executive law and articles 2 and 6 of the social
 15 services law ... 6,075,000 (re. \$6,075,000)

16
 17 By chapter 53, section 1, of the laws of 2009:
 18 For services and expenses related to studies, research, demonstration
 19 projects and other activities in accordance with articles 19-G and
 20 19-H of the executive law and articles 2 and 6 of the social
 21 services law ... 6,088,000 (re. \$6,088,000)

22
 23 SYSTEMS SUPPORT PROGRAM

24
 25 General Fund
 26 State Purposes Account

27
 28 By chapter 50, section 1, of the laws of 2011:
 29 Notwithstanding section 51 of the state finance law and any other
 30 provision of law to the contrary, the director of the budget may,
 31 upon the advice of the commissioner of children and family services,
 32 authorize the transfer or interchange of moneys appropriated herein
 33 with any other state operations - general fund appropriation within
 34 the office of children and family services except where transfer or
 35 interchange of appropriations is prohibited or otherwise restricted
 36 by law.

37 Supplies and materials ... 207,000 (re. \$200,000)
 38 Travel ... 48,000 (re. \$40,000)
 39 Contractual services ... 10,303,000 (re. \$7,000,000)
 40 Equipment ... 215,000 (re. \$215,000)

41 For the non-federal share of services and expenses for the continued
 42 maintenance of the statewide automated child welfare information
 43 system; to operate the statewide automated child welfare information
 44 system; and for the continued development of the statewide automated
 45 child welfare information system. Of the amounts appropriated
 46 herein, a portion may be available for suballocation to the office
 47 for technology for the administration of independent verification
 48 and validation services for child welfare systems operated or
 49 developed by the office of children and family services.

50 Notwithstanding any provision of law to the contrary, funds
 51 appropriated herein shall only be available upon approval of an
 52 expenditure plan by the director of the budget.

53 Notwithstanding section 51 of the state finance law and any other
 54 provision of law to the contrary, the director of the budget may,
 55 upon the advice of the commissioner of children and family services,
 56 authorize the transfer or interchange of moneys appropriated herein
 57 with any other state operations - general fund appropriation within
 58 the office of children and family services except where transfer or
 59 interchange of appropriations is prohibited or otherwise restricted
 60 by law.

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1 Supplies and materials ... 129,000 (re. \$124,300)
2 Travel ... 129,000 (re. \$127,800)
3 Contractual services ... 35,668,000 (re. \$29,127,600)
4 Equipment ... 1,143,000 (re. \$1,142,500)
5
6 Special Revenue Funds - Federal
7 Federal Health and Human Services Fund
8 Connections Account
9
10 By chapter 50, section 1, of the laws of 2011:
11 For services and expenses for the statewide automated child welfare
12 information system including related administrative expenses
13 provided pursuant to title IV-e of the federal social security act.
14 Such funds are to be available heretofore accrued and hereafter to
15 accrue for liabilities associated with the continued maintenance,
16 operation, and development of the statewide automated child welfare
17 information system. Subject to the approval of the director of the
18 budget, such funds shall be available to the office net of
19 disallowances, refunds, reimbursements, and credits.
20 Nonpersonal service ... 30,593,000 (re. \$30,593,000)
21
22 By chapter 53, section 1, of the laws of 2010:
23 For services and expenses for the statewide automated child welfare
24 information system including related administrative expenses
25 provided pursuant to title IV-e of the federal social security act.
26 Such funds are to be available heretofore accrued and hereafter to
27 accrue for liabilities associated with the continued maintenance,
28 operation, and development of the statewide automated child welfare
29 information system. Subject to the approval of the director of the
30 budget, such funds shall be available to the office net of disallow-
31 ances, refunds, reimbursements, and credits
32 30,593,000 (re. \$30,474,000)
33
34 By chapter 53, section 1, of the laws of 2009:
35 For services and expenses for the statewide automated child welfare
36 information system including related administrative expenses
37 provided pursuant to title IV-e of the federal social security act.
38 Such funds are to be available heretofore accrued and hereafter to
39 accrue for liabilities associated with the continued maintenance,
40 operation, and development of the statewide automated child welfare
41 information system. Subject to the approval of the director of the
42 budget, such funds shall be available to the office net of disallow-
43 ances, refunds, reimbursements, and credits
44 30,593,000 (re. \$6,436,000)
45
46 By chapter 53, section 1, of the laws of 2008:
47 For services and expenses for the statewide automated child welfare
48 information system including related administrative expenses
49 provided pursuant to title IV-e of the federal social security act.
50 Such funds are to be available heretofore accrued and hereafter to
51 accrue for liabilities associated with the continued maintenance,
52 operation, and development of the statewide automated child welfare
53 information system. Subject to the approval of the director of the
54 budget, such funds shall be available to the office net of disallow-
55 ances, refunds, reimbursements, and credits
56 30,593,000 (re. \$2,273,000)
57
58

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1 TRAINING AND DEVELOPMENT PROGRAM

2

3 General Fund

4 State Purposes Account

5

6 By chapter 50, section 1, of the laws of 2011:

7 For the non-federal share of training contracts, including but not
8 limited to, child welfare, public assistance and medical assistance
9 training contracts with not-for-profit agencies or other
10 governmental entities. Funds available under this appropriation may
11 be used only after all available funding from other revenue sources,
12 as determined by the director of the budget and including, but not
13 limited to the special revenue funds - other office of children and
14 family services training, management and evaluation account and the
15 special revenue fund - other office of children and family services
16 state match account have been fully expended.

17 Notwithstanding section 51 of the state finance law and any other
18 provision of law to the contrary, the director of the budget may
19 upon the advice of the commissioner of the office of temporary and
20 disability assistance and the commissioner of the office of children
21 and family services, transfer or suballocate any of the amounts
22 appropriated herein, or made available through interchange to the
23 office of temporary and disability assistance for the non-federal
24 share of training contracts.

25 Notwithstanding section 51 of the state finance law and any other
26 provision of law to the contrary, the director of the budget may,
27 upon the advice of the commissioner of children and family services,
28 authorize the transfer or interchange of moneys appropriated herein
29 with any other state operations - general fund appropriation within
30 the office of children and family services except where transfer or
31 interchange of appropriations is prohibited or otherwise restricted
32 by law.

33 Contractual services ... 2,960,000 (re. \$2,960,000)

34 For the required state match of training contracts including, but not
35 limited to, child welfare and public assistance training contracts
36 with not-for-profit agencies or other governmental entities. This
37 appropriation shall only be used to reduce the required state match
38 incurred by the office of children and family services, the office
39 of temporary and disability assistance, the department of health and
40 the department of labor funded through other sources, provided,
41 however, that the state match requirement of each agency shall be
42 reduced in an amount proportional to the use of these moneys to
43 reduce the overall state match requirement. Funds appropriated
44 herein shall not be available for personal services costs of the
45 office of children and family services, the office of temporary and
46 disability assistance, the department of health and the department
47 of labor. Funds available pursuant to this appropriation may be used
48 only after all available funding from other revenue sources, as
49 determined by the director of the budget, and including, but not
50 limited to, the special revenue fund - other office of children and
51 family services training, management, and evaluation account and the
52 special revenue fund - other office of children and family services
53 state match account have been fully expended. Notwithstanding
54 section 51 of the state finance law and any other provision of law
55 to the contrary, the director of the budget may upon the advice of
56 the commissioner of the office of temporary and disability
57 assistance and the commissioner of the office of children and family
58 services, transfer or suballocate any of the amounts appropriated
59 herein, or made available through interchange to the office of
60 temporary and disability assistance for the required state match of
61 training contracts.

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1 Notwithstanding section 51 of the state finance law and any other
2 provision of law to the contrary, the director of the budget may,
3 upon the advice of the commissioner of children and family services,
4 authorize the transfer or interchange of moneys appropriated herein
5 with any other state operations - general fund appropriation within
6 the office of children and family services except where transfer or
7 interchange of appropriations is prohibited or otherwise restricted
8 by law.

9 Contractual services ... 2,082,000 (re. \$2,082,000)
10 For services and expenses for the prevention of domestic violence and
11 expenses related hereto. Of the amount appropriated, \$135,000 may be
12 used to contract with the office for the prevention of domestic
13 violence to develop and implement a training program on the dynamics
14 of domestic violence and its relationship to child abuse and neglect
15 with particular emphasis on alternatives to out-of home-placement.

16 Notwithstanding section 51 of the state finance law and any other
17 provision of law to the contrary, the director of the budget may,
18 upon the advice of the commissioner of children and family services,
19 authorize the transfer or interchange of moneys appropriated herein
20 with any other state operations - general fund appropriation within
21 the office of children and family services except where transfer or
22 interchange of appropriations is prohibited or otherwise restricted
23 by law.

24 Contractual services ... 257,000 (re. \$257,000)
25

26 By chapter 53, section 1, of the laws of 2010:
27 For the non-federal share of training contracts, including but not
28 limited to, child welfare, public assistance and medical assistance
29 training contracts with not-for-profit agencies or other govern-
30 mental entities. Funds available under this appropriation may be
31 used only after all available funding from other revenue sources, as
32 determined by the director of the budget and including, but not
33 limited to the special revenue funds - other office of children and
34 family services training, management and evaluation account and the
35 special revenue - other office of children and family services state
36 match account have been fully expended. This appropriation shall
37 only be available for payment of contractual obligations and may not
38 be interchanged or transferred for any other program or purpose.

39 Notwithstanding section 51 of the state finance law and any other
40 provision of law to the contrary, the director of the budget may
41 upon the advice of the commissioner of the office of temporary and
42 disability assistance and the commissioner of the office of children
43 and family services, transfer or suballocate any of the amounts
44 appropriated herein, or made available through interchange to the
45 office of temporary and disability assistance for the non-federal
46 share of training contracts.

47 Contractual services ... 3,289,000 (re. \$1,410,000)
48 For the required state match of training contracts including, but not
49 limited to, child welfare and public assistance training contracts
50 with not-for-profit agencies or other governmental entities. This
51 appropriation shall only be used to reduce the required state match
52 incurred by the office of children and family services, the office
53 of temporary and disability assistance, the department of health and
54 the department of labor funded through other sources, provided,
55 however, that the state match requirement of each agency shall be
56 reduced in an amount proportional to the use of these moneys to
57 reduce the overall state match requirement. Funds appropriated here-
58 in shall not be available for personal services costs of the office
59 of children and family services, the office of temporary and disa-
60 bility assistance, the department of health and the department of
61 labor and may not be transferred or interchanged with any other

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1 appropriation. Funds available pursuant to this appropriation may be
2 used only after all available funding from other revenue sources, as
3 determined by the director of the budget, and including, but not
4 limited to, the special revenue fund - other office of children and
5 family services training, management, and evaluation account and the
6 special revenue - other office of children and family services state
7 match account have been fully expended. Notwithstanding section 51
8 of the state finance law and any other provision of law to the
9 contrary, the director of the budget may upon the advice of the
10 commissioner of the office of temporary and disability assistance
11 and the commissioner of the office of children and family services,
12 transfer or suballocate any of the amounts appropriated herein, or
13 made available through interchange to the office of temporary and
14 disability assistance for the required state match of training
15 contracts.

16 Contractual services ... 2,313,000 (re. \$1,050,000)
17 For services and expenses for the prevention of domestic violence and
18 expenses related hereto. Of the amount appropriated, \$135,000 may be
19 used to contract with the office for the prevention of domestic
20 violence to develop and implement a training program on the dynamics
21 of domestic violence and its relationship to child abuse and neglect
22 with particular emphasis on alternatives to out-of home-placement.
23 Contractual services ... 285,000 (re. \$110,000)
24

25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 Multiagency Training Contract Account
28

29 By chapter 50, section 1, of the laws of 2011:
30 For services and expenses related to the operation of the training and
31 development program including, but not limited to, personal service,
32 fringe benefits and nonpersonal service. To the extent that costs
33 incurred through payment from this appropriation result from
34 training activities performed on behalf of the office of children
35 and family services, the office of temporary and disability
36 assistance, the department of health, the department of labor or any
37 other state or local agency, expenditures made from this
38 appropriation shall be reduced by any federal, state, or local
39 funding available for such purpose in accordance with a cost
40 allocation plan submitted to the federal government. No expenditure
41 shall be made from this account until an expenditure plan has been
42 approved by the director of the budget.
43 Personal service--regular ... 2,330,000 (re. \$1,985,000)
44 Contractual services ... 37,514,000 (re. \$37,514,000)
45 Fringe benefits ... 970,000 (re. \$620,000)
46 Indirect costs ... 65,000(re. \$50,000)
47

48 By chapter 53, section 1, of the laws of 2010:
49 For services and expenses related to the operation of the training and
50 development program including, but not limited to, personal service,
51 fringe benefits and nonpersonal service. To the extent that costs
52 incurred through payment from this appropriation result from train-
53 ing activities performed on behalf of the office of children and
54 family services, the office of temporary and disability assistance,
55 the department of health, the department of labor or any other state
56 or local agency, expenditures made from this appropriation shall be
57 reduced by any federal, state, or local funding available for such
58 purpose in accordance with a cost allocation plan submitted to the
59 federal government. No expenditure shall be made from this account
60 until an expenditure plan has been approved by the director of the
61 budget.

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1 Personal service--regular ... 2,330,000 (re. \$210,000)
2 Contractual services ... 37,514,000 (re. \$12,000,000)
3

4 By chapter 53, section 1, of the laws of 2009:
5 For services and expenses related to the operation of the training and
6 development program including, but not limited to, personal service,
7 fringe benefits and nonpersonal service. To the extent that costs
8 incurred through payment from this appropriation result from train-
9 ing activities performed on behalf of the office of children and
10 family services, the office of temporary and disability assistance,
11 the department of health, the department of labor or any other state
12 or local agency, expenditures made from this appropriation shall be
13 reduced by any federal, state, or local funding available for such
14 purpose in accordance with a cost allocation plan submitted to the
15 federal government. No expenditure shall be made from this account
16 until an expenditure plan has been approved by the director of the
17 budget.

18 Contractual services ... 37,514,000 (re. \$1,700,000)
19
20 Special Revenue Funds - Other
21 Miscellaneous Special Revenue Fund
22 State Match Account
23

24 By chapter 50, section 1, of the laws of 2011:
25 For services and expenses related to the training and development
26 program. Of the amount appropriated herein, \$1,500,000 may be used
27 only to provide state match for federal training funds in accordance
28 with an agreement with social services districts including, but not
29 limited to, the city of New York. Any agreement with a social
30 services district is subject to the approval of the director of the
31 budget. No expenditure shall be made from this account for personal
32 service costs. No expenditure shall be made from this account until
33 an expenditure plan for this purpose has been approved by the
34 director of the budget.

35 Contractual services ... 5,500,000 (re. \$5,487,000)
36

37 By chapter 53, section 1, of the laws of 2010:
38 For services and expenses related to the training and development
39 program. Of the amount appropriated herein, \$1,500,000 may be used
40 only to provide state match for federal training funds in accordance
41 with an agreement with social services districts including, but not
42 limited to, the city of New York. Any agreement with a social
43 services district is subject to the approval of the director of the
44 budget. No expenditure shall be made from this account for personal
45 service costs. No expenditure shall be made from this account until
46 an expenditure plan for this purpose has been approved by the direc-
47 tor of the budget.

48 Contractual services ... 5,500,000 (re. \$3,239,000)
49

50 By chapter 53, section 1, of the laws of 2009:
51 For services and expenses related to the training and development
52 program. Of the amount appropriated herein, \$1,500,000 may be used
53 only to provide state match for federal training funds in accordance
54 with an agreement with social services districts including, but not
55 limited to, the city of New York. Any agreement with a social
56 services district is subject to the approval of the director of the
57 budget. No expenditure shall be made from this account for personal
58 service costs. No expenditure shall be made from this account until
59 an expenditure plan for this purpose has been approved by the direc-
60 tor of the budget.

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses related to the training and development
3 program. Of the amount appropriated herein, \$1,500,000 may be used
4 only to provide state match for federal training funds in accordance
5 with an agreement with social services districts including, but not
6 limited to, the city of New York. Any agreement with a social
7 services district is subject to the approval of the director of the
8 budget. No expenditure shall be made from this account for personal
9 service costs. No expenditure shall be made from this account until
10 an expenditure plan for this purpose has been approved by the direc-
11 tor of the budget.
12 Contractual services ... 5,500,000 (re. \$500,000)
13
14 Special Revenue Funds - Other
15 Miscellaneous Special Revenue Fund
16 Training, Management and Evaluation Account
17
18 By chapter 50, section 1, of the laws of 2011:
19 For services and expenses related to the training and development
20 program. Of the amount appropriated herein, the office shall expend
21 not less than \$359,000 for services and expenses of child abuse
22 prevention training pursuant to chapters 676 and 677 of the laws of
23 1985. No expenditure shall be made from this account for any purpose
24 until an expenditure plan has been approved by the director of the
25 budget.
26 Personal service ... 3,227,000(re. \$1,568,000)
27 Supplies and Materials ... 20,000 (re. \$16,000)
28 Travel ... 12,000 (re. \$11,000)
29 Contractual services ... 1,854,000 (re. \$1,829,000)
30 Equipment ... 100,000 (re. \$ 100,000)
31 Fringe benefits ... 1,555,000 (re. \$1,555,000)
32 Indirect costs ... 102,000 (re. \$102,000)
33
34 By chapter 53, section 1, of the laws of 2010:
35 For services and expenses related to the training and development
36 program. Of the amount appropriated herein, the office shall expend
37 not less than \$359,000 for services and expenses of child abuse
38 prevention training pursuant to chapters 676 and 677 of the laws of
39 1985. No expenditure shall be made from this account for any purpose
40 until an expenditure plan has been approved by the director of the
41 budget.
42 Personal service ... 3,227,000 (re. \$325,000)
43 Supplies and Materials ... 20,000 (re. \$7,000)
44 Travel ... 12,000 (re. \$5,000)
45 Contractual services ... 1,854,000 (re. \$250,000)
46 Equipment ... 100,000 (re. \$20,000)
47 Fringe benefits ... 1,555,000 (re. \$60,000)
48 Indirect costs ... 102,000 (re. \$10,000)
49
50 By chapter 53, section 1, of the laws of 2009:
51 For services and expenses related to the training and development
52 program. Of the amount appropriated herein, the office shall expend
53 not less than \$359,000 for services and expenses of child abuse
54 prevention training pursuant to chapters 676 and 677 of the laws of
55 1985. No expenditure shall be made from this account for any purpose
56 until an expenditure plan has been approved by the director of the
57 budget.
58 Supplies and Materials ... 20,000 (re. \$8,000)
59 Travel ... 12,000 (re. \$9,000)
60 Contractual services ... 1,854,000 (re. \$900,000)
61 Equipment ... 100,000 (re. \$33,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Enterprise Funds
2 Miscellaneous Enterprise Fund
3 Training Materials Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to publication and sale of training
7 materials.
8 Contractual Services ... 200,000 (re. \$200,000)
9

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	207,699,000	37,013,000
6 Special Revenue Funds - Federal	257,981,000	258,221,000
7 Special Revenue Funds - Other	2,500,000	0
8 Internal Service Funds	1,000,000	0
9	-----	-----
10 All Funds	469,180,000	295,234,000
11	=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 52,410,000
16 -----

17
18 General Fund
19 State Purposes Account

20
21 This amount is appropriated to pay for OTDA
22 personal service and nonpersonal service
23 expenses including the payment of
24 liabilities incurred prior to April 1,
25 2012. The agency is authorized to
26 chargeback New York city human resources
27 administration for their contributed share
28 of costs for the training resource system.
29 Notwithstanding any other provision of law
30 to the contrary, for the purpose of plan-
31 ning, developing and/or implementing the
32 consolidation of administration, business
33 services, procurement, information tech-
34 nology and/or other functions shared among
35 agencies to improve the efficiency and
36 effectiveness of government operations,
37 the amounts appropriated herein may be (i)
38 interchanged without limit, (ii) trans-
39 ferred between any other state operations
40 appropriations within this agency or to
41 any other state operations appropriations
42 of any state department, agency or public
43 authority, and/or (iii) suballocated to
44 any state department, agency or public
45 authority with the approval of the direc-
46 tor of the budget who shall file such
47 approval with the department of audit and
48 control and copies thereof with the chair-
49 man of the senate finance committee and
50 the chairman of the assembly ways and
51 means committee.

52
53 PERSONAL SERVICE

54 Personal service--regular	25,949,000
55 Temporary service	100,000
56 Holiday/overtime compensation	4,000
57	-----
58 Amount available for personal service	26,053,000
59	-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	99,000
4	Travel	186,000
5	Contractual services	22,382,000
6	Equipment	190,000
7		-----
8	Amount available for nonpersonal service .	22,857,000
9		-----
10	Program account subtotal	48,910,000
11		-----

12
13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 OTDA Program Account

16
17 For services and expenses related to the
18 support of health and social services
19 programs.

20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43		
44	NONPERSONAL SERVICE	
45		
46	Contractual services	2,500,000
47		-----
48	Program account subtotal	2,500,000
49		-----

50
51 Internal Service Funds
52 Miscellaneous Internal Service Fund
53 Quick Copy Center Account

54
55 For services and expenses associated with
56 electronic data processing and printing.

57 Notwithstanding any other provision of law
58 to the contrary, for the purpose of plan-
59 ning, developing and/or implementing the
60 consolidation of administration, business
61 services, procurement, information tech-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

PERSONAL SERVICE

22	Personal service--regular	158,000
23	Holiday/ overtime compensation	10,000
24		-----
25	Amount available for personal service	168,000
26		-----

NONPERSONAL SERVICE

30	Supplies and materials	100,000
31	Contractual services	297,000
32	Equipment	342,000
33	Fringe benefits	87,000
34	Indirect costs	6,000
35		-----
36	Amount available for nonpersonal service .	832,000
37		-----
38	Program account subtotal	1,000,000
39		-----

41 CHILD WELL BEING PROGRAM 48,073,000

44 General Fund
 45 State Purposes Account

47 This amount is appropriated to pay for OTDA
 48 personal service and nonpersonal service
 49 expenses including the payment of
 50 liabilities incurred prior to April 1,
 51 2012.

52 Amounts appropriated herein may be matched
 53 with available federal funds and without
 54 local financial participation. Subject to
 55 the approval of the director of the
 56 budget, funds may be used by the office
 57 either directly or through one or more
 58 contracts with private or public
 59 organizations, for services designed to
 60 strengthen child support enforcement
 61 activities including but not necessarily

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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1 limited to instate bank match services; a
2 paternity media campaign; a medical
3 support unit; payments to hospitals and
4 other eligible entities for obtaining
5 voluntary paternity acknowledgments; joint
6 enforcement teams; remediation of hard-to-
7 collect cases; location services; website
8 services; child support guidelines review;
9 and operation of a centralized support
10 collection unit, including the cost of
11 banking services and an automated voice
12 response system and customer service unit.
13 Notwithstanding section 153 of the social
14 services law or any other inconsistent
15 provision of law, the department shall
16 reduce reimbursement otherwise payable to
17 social services districts to recover 50
18 percent of the non-federal share of costs
19 incurred by the department for the opera-
20 tion of a centralized support collection
21 unit, including the cost of banking
22 services and an automated voice response
23 system and customer service unit. Such
24 reduction shall be prorated among
25 districts based on the number of
26 collections and disbursements processed or
27 on an alternative methodology deemed
28 appropriate by the commissioner.
29 Of the amounts appropriated herein, up to
30 \$2,000,000, in addition to such other
31 funds as may be appropriated for such
32 purpose, may be used, as matched by feder-
33 al funds, pursuant to a plan approved by
34 the director of the budget, for the plan-
35 ning, development and operation of an
36 automated system designed to meet the
37 requirements of the family support act of
38 1988, the personal responsibility and work
39 opportunity reconciliation act of 1996 and
40 to facilitate and improve local districts
41 operations related to child support
42 enforcement.
43 Notwithstanding any inconsistent provision
44 of the law to the contrary, pursuant to
45 memoranda of understanding and subject to
46 the approval of the director of the budg-
47 et, a portion of the amount appropriated
48 herein may be available for expenditures
49 of the department of taxation and finance,
50 the department of motor vehicles, and the
51 department of labor for reimbursement of
52 administrative costs of these departments
53 associated with efforts to increase child
54 support collections.
55 Notwithstanding any other provision of law
56 to the contrary, for the purpose of plan-
57 ning, developing and/or implementing the
58 consolidation of administration, business
59 services, procurement, information tech-
60 nology and/or other functions shared among
61 agencies to improve the efficiency and

DEPARTMENT OF FAMILY ASSISTANCE
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1 effectiveness of government operations,
2 the amounts appropriated herein may be (i)
3 interchanged without limit, (ii) trans-
4 ferred between any other state operations
5 appropriations within this agency or to
6 any other state operations appropriations
7 of any state department, agency or public
8 authority, and/or (iii) suballocated to
9 any state department, agency or public
10 authority with the approval of the direc-
11 tor of the budget who shall file such
12 approval with the department of audit and
13 control and copies thereof with the chair-
14 man of the senate finance committee and
15 the chairman of the assembly ways and
16 means committee.

17
18 PERSONAL SERVICE

19		
20	Personal service--regular	2,010,000
21	Holiday/ overtime compensation	75,000
22		-----
23	Amount available for personal service	2,085,000
24		-----

25
26 NONPERSONAL SERVICE

27		
28	Contractual services	9,133,000
29		-----
30	Program account subtotal	11,218,000
31		-----

32
33 Special Revenue Funds - Federal
34 Federal Health and Human Services Fund
35 Child Support Account

36
37 For services and expenses related to the
38 administration of the child support
39 enforcement program.

40 A portion of the funds appropriated herein,
41 subject to the approval of the director of
42 the budget, may be used as the federal
43 match for services designed to strengthen
44 child support enforcement activities
45 including but not necessarily limited to
46 instate bank match services; a paternity
47 media campaign; a medical support unit;
48 payments to hospitals and other eligible
49 entities for obtaining voluntary paternity
50 acknowledgments; joint enforcement teams;
51 remediation of hard-to-collect cases;
52 location services; website services; child
53 support guidelines review; and operation
54 of a centralized support collection unit,
55 including the cost of banking services and
56 an automated voice response system and
57 customer service unit.

58 Notwithstanding any inconsistent provision
59 of law, amounts appropriated herein may be
60 used, pursuant to a plan approved by the
61 director of the budget, for the planning,

DEPARTMENT OF FAMILY ASSISTANCE
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1 development and operation of an automated
2 system designed to meet the requirements
3 of the family support act of 1988, the
4 personal responsibility and work opportu-
5 nity reconciliation act of 1996 and to
6 facilitate and improve local districts
7 operations related to child support
8 enforcement.

9 Notwithstanding any inconsistent provision
10 of the law to the contrary, pursuant to
11 memoranda of understanding and subject to
12 the approval of the director of the budg-
13 et, a portion of the amount appropriated
14 herein may be available for expenditures
15 of the department of taxation and finance,
16 the department of motor vehicles, and the
17 department of labor for reimbursement of
18 administrative costs of these departments
19 associated with efforts to increase child
20 support collections.

21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

44		
45	Personal service	5,000,000
46	Nonpersonal service	29,300,000
47	Fringe benefits	2,408,000
48	Indirect costs	147,000
49		-----
50	Program account subtotal	36,855,000
51		-----
52		
53	DISABILITY DETERMINATIONS PROGRAM	180,000,000
54		-----
55		
56	Special Revenue Funds - Federal	
57	Federal Health and Human Services Fund	
58	Disability Determinations Account	
59		
60		

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 OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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1 For services and expenses related to the
 2 office of disability determinations.
 3 Notwithstanding any other provision of law
 4 to the contrary, for the purpose of plan-
 5 ning, developing and/or implementing the
 6 consolidation of administration, business
 7 services, procurement, information tech-
 8 nology and/or other functions shared among
 9 agencies to improve the efficiency and
 10 effectiveness of government operations,
 11 the amounts appropriated herein may be (i)
 12 interchanged without limit, (ii) trans-
 13 ferred between any other state operations
 14 appropriations within this agency or to
 15 any other state operations appropriations
 16 of any state department, agency or public
 17 authority, and/or (iii) suballocated to
 18 any state department, agency or public
 19 authority with the approval of the direc-
 20 tor of the budget who shall file such
 21 approval with the department of audit and
 22 control and copies thereof with the chair-
 23 man of the senate finance committee and
 24 the chairman of the assembly ways and
 25 means committee.

26		
27	Personal service	83,000,000
28	Nonpersonal service	54,828,000
29	Fringe benefits	42,172,000
30		-----
31	Program account subtotal	180,000,000
32		-----
33		
34	EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM	29,467,000
35		-----

36
 37 General Fund
 38 State Purposes Account

39
 40 This amount is appropriated to pay for OTDA
 41 personal service and nonpersonal service
 42 expenses including the payment of
 43 liabilities incurred prior to April 1,
 44 2012. The agency is authorized to
 45 chargeback social services districts for
 46 100 percent of costs incurred by the
 47 agency on their behalf for disability
 48 related consultative examination
 49 contracts.

50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to

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1 any other state operations appropriations
2 of any state department, agency or public
3 authority, and/or (iii) suballocated to
4 any state department, agency or public
5 authority with the approval of the direc-
6 tor of the budget who shall file such
7 approval with the department of audit and
8 control and copies thereof with the chair-
9 man of the senate finance committee and
10 the chairman of the assembly ways and
11 means committee.
12

13 PERSONAL SERVICE

14
15 Personal service--regular 15,392,000
16 Holiday/overtime compensation 35,000
17 -----
18 Amount available for personal service 15,427,000
19 -----
20

21 NONPERSONAL SERVICE

22
23 Supplies and materials 19,000
24 Travel 74,000
25 Contractual services 3,774,000
26 Equipment 18,000
27 -----
28 Amount available for nonpersonal service . 3,885,000
29 -----
30 Program account subtotal 19,312,000
31 -----
32

33 Special Revenue Funds - Federal
34 Federal Health and Human Services Fund
35 Home Energy Assistance Program Account
36

37 For services and expenses related to the
38 administration of the low income home
39 energy assistance program. Pursuant to
40 provisions of the federal omnibus budget
41 reconciliation act of 1981, and with the
42 approval of the director of the budget, a
43 portion of the funds appropriated herein
44 may be transferred or suballocated to
45 other state agencies for administration of
46 the home energy assistance program.
47 Notwithstanding any other provision of law
48 to the contrary, for the purpose of plan-
49 ning, developing and/or implementing the
50 consolidation of administration, business
51 services, procurement, information tech-
52 nology and/or other functions shared among
53 agencies to improve the efficiency and
54 effectiveness of government operations,
55 the amounts appropriated herein may be (i)
56 interchanged without limit, (ii) trans-
57 ferred between any other state operations
58 appropriations within this agency or to
59 any other state operations appropriations
60 of any state department, agency or public
61 authority, and/or (iii) suballocated to

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1 any state department, agency or public
2 authority with the approval of the direc-
3 tor of the budget who shall file such
4 approval with the department of audit and
5 control and copies thereof with the chair-
6 man of the senate finance committee and
7 the chairman of the assembly ways and
8 means committee.

9		
10	Nonpersonal service	5,000,000
11		-----
12	Program account subtotal	5,000,000
13		-----

14
15 Special Revenue Funds - Federal
16 Federal USDA-Food and Nutrition Services Fund
17 Federal Food and Nutrition Services Account

18
19 Funds appropriated herein with the approval
20 of the director of budget may be trans-
21 ferred or suballocated to other state
22 agencies for the administration of nutri-
23 tion education programs.

24 Notwithstanding any other provision of law
25 to the contrary, for the purpose of plan-
26 ning, developing and/or implementing the
27 consolidation of administration, business
28 services, procurement, information tech-
29 nology and/or other functions shared among
30 agencies to improve the efficiency and
31 effectiveness of government operations,
32 the amounts appropriated herein may be (i)
33 interchanged without limit, (ii) trans-
34 ferred between any other state operations
35 appropriations within this agency or to
36 any other state operations appropriations
37 of any state department, agency or public
38 authority, and/or (iii) suballocated to
39 any state department, agency or public
40 authority with the approval of the direc-
41 tor of the budget who shall file such
42 approval with the department of audit and
43 control and copies thereof with the chair-
44 man of the senate finance committee and
45 the chairman of the assembly ways and
46 means committee.

47		
48	Personal service	503,000
49	Nonpersonal service	2,631,000
50	Fringe benefits	217,000
51	Indirect costs	120,000
52		-----
53	Total amount available	3,471,000
54		-----

55
56 For services and expenses of an initial
57 pilot phase to establish a state-level
58 operations center to assist local social
59 services districts with the administration
60 of certain food stamp program functions.
61 Local social services districts shall be

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1 selected for the pilot phase based in part
 2 on their ability to track and report
 3 specified program and outcome metrics.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

28	Personal service	800,000
29	Nonpersonal service	500,000
30	Fringe benefits	352,000
31	Indirect costs	32,000
32		-----
33	Total amount available	1,684,000
34		-----
35	Program account subtotal	5,155,000
36		-----
37		
38	INFORMATION TECHNOLOGY PROGRAM	124,401,000
39		-----

40
 41 General Fund
 42 State Purposes Account
 43
 44 For services and expenses of the information
 45 technology program, including services and
 46 expenses of operating the welfare manage-
 47 ment system, development and implementa-
 48 tion of a client notices system, costs of
 49 the imaging and enterprise document
 50 repository system, and the phone messaging
 51 system including but not limited to
 52 personal service costs, postage, other
 53 nonpersonal services costs, and contractor
 54 costs paid directly by the department
 55 including but not limited to costs for
 56 mail processing including the payment of
 57 liabilities incurred prior to April 1,
 58 2012.
 59

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1 Notwithstanding any provision of law to the
2 contrary, and subject to the approval of
3 the director of the budget, reimbursement
4 otherwise available to the city of New
5 York for administration of public
6 assistance programs for the period
7 commencing April 1, 2012, and ending March
8 31, 2013, shall be reduced by up to
9 \$2,310,000. Such amount, in costs related
10 to the operation of the New York city
11 welfare management system, including
12 staff costs associated with the opera-
13 tional management and oversight of the New
14 York city welfare management system, and
15 staff and contract costs necessary for the
16 management and operation of the New York
17 city computer center, shall be transferred
18 to the credit of the amount appropriated
19 herein.

20 No expenditure shall be made from this
21 appropriation without approval by the
22 director of the budget of a comprehensive
23 expenditure plan. Notwithstanding section
24 51 of the state finance law and any other
25 provision of law to the contrary, the
26 director of the budget may, upon the
27 advice of the commissioner of the office
28 of temporary and disability assistance,
29 authorize the transfer or interchange of
30 moneys appropriated herein with any other
31 state operations - general fund appro-
32 priation within the office of temporary
33 and disability assistance except where
34 transfer or interchange of appropriations
35 is prohibited or otherwise restricted by
36 law.

37 Notwithstanding any other provision of law
38 to the contrary, for the purpose of plan-
39 ning, developing and/or implementing the
40 consolidation of administration, business
41 services, procurement, information tech-
42 nology and/or other functions shared among
43 agencies to improve the efficiency and
44 effectiveness of government operations,
45 the amounts appropriated herein may be (i)
46 interchanged without limit, (ii) trans-
47 ferred between any other state operations
48 appropriations within this agency or to
49 any other state operations appropriations
50 of any state department, agency or public
51 authority, and/or (iii) suballocated to
52 any state department, agency or public
53 authority with the approval of the direc-
54 tor of the budget who shall file such
55 approval with the department of audit and
56 control and copies thereof with the chair-
57 man of the senate finance committee and
58 the chairman of the assembly ways and
59 means committee.

60
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		15,280,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		34,000
9	Travel		33,000
10	Contractual services		73,108,000
11	Equipment		63,000
12			-----
13	Amount available for nonpersonal service .		73,238,000
14			-----
15	Total amount available		88,518,000
16			-----

17

18 For the non-federal share of the design and
19 implementation of modifications and
20 enhancements to the welfare-to-work case
21 management system, the welfare management
22 system, the child support management
23 system and other related systems operated
24 by the office of temporary and disability
25 assistance, the office of children and
26 family services, the department of labor,
27 or the department of health necessary for
28 the successful implementation of the
29 personal responsibility and work opportu-
30 nity reconciliation act of 1996 (P.L.
31 104-193) and the New York state welfare
32 reform act of 1997 (chapter 436 of the
33 laws of 1997) including the payment of
34 liabilities incurred prior to April 1,
35 2012. Funds may only be made available
36 pursuant to a cost allocation plan
37 submitted to the department of health and
38 human services, the United States
39 department of agriculture and any other
40 applicable federal agency to the extent
41 that such approvals are required by feder-
42 al statute or regulations or upon determi-
43 nation by the director of the budget that
44 expenditure of these funds is necessary to
45 meet the purposes defined herein. This
46 appropriation shall only be available upon
47 approval of an expenditure plan by the
48 director of the budget.

49 Notwithstanding any other provision of law
50 to the contrary, for the purpose of plan-
51 ning, developing and/or implementing the
52 consolidation of administration, business
53 services, procurement, information tech-
54 nology and/or other functions shared among
55 agencies to improve the efficiency and
56 effectiveness of government operations,
57 the amounts appropriated herein may be (i)
58 interchanged without limit, (ii) trans-
59 ferred between any other state operations
60 appropriations within this agency or to
61 any other state operations appropriations

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 of any state department, agency or public
2 authority, and/or (iii) suballocated to
3 any state department, agency or public
4 authority with the approval of the direc-
5 tor of the budget who shall file such
6 approval with the department of audit and
7 control and copies thereof with the chair-
8 man of the senate finance committee and
9 the chairman of the assembly ways and
10 means committee.

11
12 NONPERSONAL SERVICE

13		
14	Supplies and materials	18,000
15	Travel	9,000
16	Contractual services	7,393,000
17	Equipment	963,000
18		-----
19	Total amount available	8,383,000
20		-----
21	Program account subtotal	96,901,000
22		-----

23
24 Special Revenue Funds - Federal
25 Federal Health and Human Services Fund
26 Federal Information Technology Enterprise Account
27

28 For the federal share of the design and
29 implementation of modifications and
30 enhancements to the welfare-to-work case
31 management system, the welfare management
32 system, the child support management
33 system, costs associated with New York
34 city facilities management, and other
35 related systems operated by the office of
36 temporary and disability assistance, the
37 office of children and family services,
38 the department of labor, or the department
39 of health necessary for the successful
40 implementation of the personal responsi-
41 bility and work opportunity reconciliation
42 act of 1996 (P.L. 104-193) and the New
43 York state welfare reform act of 1997
44 (chapter 436 of the laws of 1997).
45 Notwithstanding any inconsistent provision
46 of law, this appropriation shall be avail-
47 able for costs heretofore and hereafter to
48 be accrued and to be supported with feder-
49 al funds. Funds may only be made available
50 pursuant to a cost allocation plan
51 submitted to the department of health and
52 human services, the United States
53 department of agriculture and any other
54 applicable federal agency to the extent
55 that such approvals are required by
56 federal statute or regulations. This
57 appropriation shall only be available upon
58 approval of an expenditure plan by the
59 director of the budget for the purposes
60 defined herein.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

24		
25	Nonpersonal service	17,500,000
26		-----
27	Program account subtotal	17,500,000
28		-----

29
 30 Special Revenue Funds - Federal
 31 Federal USDA-Food and Nutrition Services Fund
 32 Federal Food and Nutrition Services Account
 33

34 For the federal share of the design and
 35 implementation of modifications and
 36 enhancements to the welfare-to-work case
 37 management system, the welfare management
 38 system, the child support management
 39 system, the electronic benefit transfer
 40 system, costs associated with New York
 41 city facilities management, and other
 42 related systems operated by the office of
 43 temporary and disability assistance, the
 44 office of children and family services,
 45 the department of labor, or the department
 46 of health necessary for the successful
 47 implementation of the personal responsi-
 48 bility and work opportunity reconciliation
 49 act of 1996 (P.L. 104-193) and the New
 50 York state welfare reform act of 1997
 51 (chapter 436 of the laws of 1997).
 52 Notwithstanding any inconsistent provision
 53 of law, this appropriation shall be avail-
 54 able for costs heretofore and hereafter to
 55 be accrued and to be supported with feder-
 56 al funds including any department of agri-
 57 culture food and nutrition services grant
 58 award properly received by the state
 59 during or for a federal fiscal year in
 60 which costs can be properly submitted for
 61 reimbursement to the department of agri-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 culture. Funds may only be made available
2 pursuant to a cost allocation plan submit-
3 ted to the department of health and human
4 services, the United States department of
5 agriculture and any other applicable
6 federal agency to the extent that such
7 approvals are required by federal statute
8 or regulations. This appropriation shall
9 only be available upon approval of an
10 expenditure plan by the director of the
11 budget for the purposes defined herein.

12 Notwithstanding any other provision of law
13 to the contrary, for the purpose of plan-
14 ning, developing and/or implementing the
15 consolidation of administration, business
16 services, procurement, information tech-
17 nology and/or other functions shared among
18 agencies to improve the efficiency and
19 effectiveness of government operations,
20 the amounts appropriated herein may be (i)
21 interchanged without limit, (ii) trans-
22 ferred between any other state operations
23 appropriations within this agency or to
24 any other state operations appropriations
25 of any state department, agency or public
26 authority, and/or (iii) suballocated to
27 any state department, agency or public
28 authority with the approval of the direc-
29 tor of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

35		
36	Nonpersonal service	10,000,000
37		-----
38	Program account subtotal	10,000,000
39		-----
40		
41	LEGAL AFFAIRS PROGRAM	27,880,000
42		-----

43
44 General Fund
45 State Purposes Account

46
47 This amount is appropriated to pay for OTDA
48 personal service and nonpersonal service
49 expenses including the payment of
50 liabilities incurred prior to April 1,
51 2012.

52 Notwithstanding any other provision of law
53 to the contrary, for the purpose of plan-
54 ning, developing and/or implementing the
55 consolidation of administration, business
56 services, procurement, information tech-
57 nology and/or other functions shared among
58 agencies to improve the efficiency and
59 effectiveness of government operations,
60 the amounts appropriated herein may be (i)
61 interchanged without limit, (ii) trans-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 ferred between any other state operations
2 appropriations within this agency or to
3 any other state operations appropriations
4 of any state department, agency or public
5 authority, and/or (iii) suballocated to
6 any state department, agency or public
7 authority with the approval of the direc-
8 tor of the budget who shall file such
9 approval with the department of audit and
10 control and copies thereof with the chair-
11 man of the senate finance committee and
12 the chairman of the assembly ways and
13 means committee.

14
15 PERSONAL SERVICE

16
17 Personal service--regular 22,876,000
18 Holiday/overtime compensation 450,000
19 -----
20 Amount available for personal service 23,326,000
21 -----

22
23 NONPERSONAL SERVICE

24
25 Supplies and materials 113,000
26 Travel 167,000
27 Contractual services 3,968,000
28 Equipment 306,000
29 -----
30 Amount available for nonpersonal service . 4,554,000
31 -----
32 Program account subtotal 27,880,000
33 -----

34
35 SPECIALIZED SERVICES PROGRAM 6,949,000
36 -----

37
38 General Fund
39 State Purposes Account
40

41 This amount is appropriated to pay for OTDA
42 personal service and nonpersonal service
43 expenses including the payment of
44 liabilities incurred prior to April 1,
45 2012.

46 Notwithstanding any other provision of law
47 to the contrary, for the purpose of plan-
48 ning, developing and/or implementing the
49 consolidation of administration, business
50 services, procurement, information tech-
51 nology and/or other functions shared among
52 agencies to improve the efficiency and
53 effectiveness of government operations,
54 the amounts appropriated herein may be (i)
55 interchanged without limit, (ii) trans-
56 ferred between any other state operations
57 appropriations within this agency or to
58 any other state operations appropriations
59 of any state department, agency or public
60 authority, and/or (iii) suballocated to
61 any state department, agency or public

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
2 tor of the budget who shall file such
3 approval with the department of audit and
4 control and copies thereof with the chair-
5 man of the senate finance committee and
6 the chairman of the assembly ways and
7 means committee.

8
9 PERSONAL SERVICE

10		
11	Personal service--regular	2,738,000
12	Holiday/overtime compensation	13,000
13		-----
14	Amount available for personal service	2,751,000
15		-----

16
17 NONPERSONAL SERVICE

18		
19	Supplies and materials	11,000
20	Travel	95,000
21	Contractual services	613,000
22	Equipment	8,000
23		-----
24	Amount available for nonpersonal service .	727,000
25		-----
26	Program account subtotal	3,478,000
27		-----

28
29 Special Revenue Funds - Federal
30 Federal Health and Human Services Fund
31 Refugee Resettlement Account

32
33 For services and expenses related to the
34 administration of refugee programs includ-
35 ing but not limited to the Cuban-Haitian
36 and refugee resettlement program and the
37 Cuban-Haitian and refugee targeted assist-
38 ance program. Notwithstanding any incon-
39 sistent provision of law, and subject to
40 the approval of the director of the budg-
41 et, funds appropriated herein may be
42 transferred or suballocated to the depart-
43 ment of health for services and expenses
44 related to the administration of the refu-
45 gee resettlement health assessment
46 program.
47 Notwithstanding any other provision of law
48 to the contrary, for the purpose of plan-
49 ning, developing and/or implementing the
50 consolidation of administration, business
51 services, procurement, information tech-
52 nology and/or other functions shared among
53 agencies to improve the efficiency and
54 effectiveness of government operations,
55 the amounts appropriated herein may be (i)
56 interchanged without limit, (ii) trans-
57 ferred between any other state operations
58 appropriations within this agency or to
59 any other state operations appropriations
60 of any state department, agency or public
61 authority, and/or (iii) suballocated to

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 any state department, agency or public
2 authority with the approval of the direc-
3 tor of the budget who shall file such
4 approval with the department of audit and
5 control and copies thereof with the chair-
6 man of the senate finance committee and
7 the chairman of the assembly ways and
8 means committee.

9		
10	Personal service	1,650,000
11	Nonpersonal service	419,000
12	Fringe benefits	838,000
13	Indirect costs	68,000
14		-----
15	Program account subtotal	2,975,000
16		-----

17
18 Special Revenue Funds - Federal
19 Federal Operating Grants Fund
20 Homeless Housing Account

21
22 For services and expenses related to the
23 administration of federal homeless and
24 other support services grants.

25 Notwithstanding section 51 of the state
26 finance law and any other provision of law
27 to the contrary, the director of the budg-
28 et may, upon the advice of the commission-
29 er of the office of temporary and disabil-
30 ity assistance, make an amount
31 appropriated herein available through
32 interchange to any other fund in which
33 federal homeless grants are received, for
34 services and expenses related to federal
35 homeless and other federal support
36 services grants.

37 Notwithstanding any other provision of law
38 to the contrary, for the purpose of plan-
39 ning, developing and/or implementing the
40 consolidation of administration, business
41 services, procurement, information tech-
42 nology and/or other functions shared among
43 agencies to improve the efficiency and
44 effectiveness of government operations,
45 the amounts appropriated herein may be (i)
46 interchanged without limit, (ii) trans-
47 ferred between any other state operations
48 appropriations within this agency or to
49 any other state operations appropriations
50 of any state department, agency or public
51 authority, and/or (iii) suballocated to
52 any state department, agency or public
53 authority with the approval of the direc-
54 tor of the budget who shall file such
55 approval with the department of audit and
56 control and copies thereof with the chair-
57 man of the senate finance committee and
58 the chairman of the assembly ways and
59 means committee.

60
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1	Personal service	255,000
2	Nonpersonal service	100,000
3	Fringe benefits	130,000
4	Indirect costs	11,000
5		-----
6	Total amount available	496,000
7		-----
8		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Medicaid Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses of the office of temporary and disability
9 assistance including, but not limited to, medicaid fraud prevention
10 and other audit activities.
11 Fringe benefits ... 1,145,000 (re. \$1,145,000)
12 Indirect costs ... 115,000 (re. \$115,000)
13
14 Special Revenue Funds - Federal
15 Federal Health and Human Services Fund
16 Temporary Assistance for Needy Families Account
17
18 By chapter 50, section 1, of the laws of 2011:
19 For services and expenses of the office of temporary and disability
20 assistance including, but not limited to, welfare fraud prevention
21 and other audit activities as well as welfare reform, data
22 verification and federal program compliance activities.
23 Nonpersonal service ... 1,590,000 (re. \$1,590,000)
24 Fringe benefits ... 1,145,000 (re. \$1,145,000)
25 Indirect costs ... 115,000 (re. \$115,000)
26
27 CHILD WELL BEING PROGRAM
28
29 Special Revenue Funds - Federal
30 Federal Health and Human Services Fund
31 Child Support Account
32
33 By chapter 50, section 1, of the laws of 2011:
34 For services and expenses related to the administration of the child
35 support enforcement program.
36 Notwithstanding any inconsistent provision of the law to the contrary,
37 pursuant to memoranda of understanding and subject to the approval
38 of the director of the budget, a portion of the amount appropriated
39 herein may be available for expenditures of the department of
40 taxation and finance, the department of motor vehicles, and the
41 department of labor for reimbursement of administrative costs of
42 these departments associated with efforts to increase child support
43 collections.
44 Notwithstanding any inconsistent provision of law, amounts
45 appropriated herein may be used, pursuant to a plan approved by the
46 director of the budget, for the planning, development and operation
47 of an automated system designed to meet the requirements of the
48 family support act of 1988, the personal responsibility and work
49 opportunity reconciliation act of 1996 and to facilitate and improve
50 local districts operations related to child support enforcement.
51 Funds appropriated herein may be used for costs incurred by the
52 department for the operation of a centralized support collection
53 unit, including the cost of banking services and an automated voice
54 response system and customer service unit.
55 Nonpersonal service ... 30,050,000 (re. \$19,790,000)
56
57 By chapter 53, section 1, of the laws of 2010:
58 For services and expenses related to the collection of child support
59 and combined child support and spousal arrears incurred pursuant to
60 chapter 706 of the laws of 1996.
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Notwithstanding any inconsistent provision of the law to the contrary,
2 pursuant to memoranda of understanding and subject to the approval
3 of the director of the budget, a portion of the amount appropriated
4 herein may be available for expenditures of the department of taxation
5 and finance, the department of motor vehicles, and the department
6 of labor for reimbursement of administrative costs of these
7 departments associated with efforts to increase child support
8 collections.

9 Notwithstanding any inconsistent provision of law amounts appropriated
10 herein may be used, pursuant to a plan approved by the director of
11 the budget, for the planning, development and operation of an auto-
12 mated system designed to meet the requirements of the family support
13 act of 1988, the personal responsibility and work opportunity recon-
14 ciliation act of 1996 and to facilitate and improve local districts
15 operations related to child support enforcement.
16 Nonpersonal service ... 8,047,000 (re. \$3,976,000)
17

18 DISABILITY DETERMINATIONS PROGRAM

19
20 Special Revenue Funds - Federal
21 Federal Health and Human Services Fund
22 Disability Determinations Account
23

24 By chapter 50, section 1, of the laws of 2011:
25 For services and expenses related to the office of disability
26 determinations.
27 Personal service ... 83,000,000 (re. \$33,675,000)
28 Nonpersonal service ... 52,000,000 (re. \$31,840,000)
29 Fringe benefits ... 34,631,000 (re. \$34,631,000)
30

31 By chapter 53, section 1, of the laws of 2010:
32 For services and expenses related to the office of disability determi-
33 nations.
34 Personal service ... 81,785,000 (re. \$5,114,000)
35 Nonpersonal service ... 52,000,000 (re. \$16,890,000)
36 Fringe benefits ... 36,759,000 (re. \$1,000,000)
37

38 By chapter 53, section 1, of the laws of 2009:
39 For services and expenses related to the office of disability determi-
40 nations.
41 Personal service ... 73,000,000 (re. \$250,000)
42 Nonpersonal service ... 53,000,000 (re. \$3,299,000)
43 Fringe benefits ... 34,000,000 (re. \$4,555,000)
44

45 By chapter 53, section 1, of the laws of 2008:
46 For services and expenses related to the office of disability determi-
47 nations.
48 Nonpersonal service ... 58,000,000 (re. \$21,478,000)
49

50 EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

51
52 Special Revenue Funds - Federal
53 Federal Health and Human Services Fund
54 Home Energy Assistance Program Account
55

56 By chapter 50, section 1, of the laws of 2011:
57 For services and expenses related to the administration of the low
58 income home energy assistance program. Pursuant to provisions of the
59 federal omnibus budget reconciliation act of 1981, and with the
60 approval of the director of the budget, a portion of the funds
61

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 appropriated herein may be transferred or suballocated to other
2 state agencies for administration of the home energy assistance
3 program.

4 Nonpersonal service ... 5,000,000 (re. \$4,831,000)

5
6 Special Revenue Funds - Federal
7 Federal Health and Human Services Fund
8 Temporary Assistance for Needy Families Account

9
10 By chapter 50, section 1, of the laws of 2011:

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

17 Personal service ... 7,852,000 (re. \$2,752,000)

18 Nonpersonal service ... 1,040,000 (re. \$765,000)

19 Fringe benefits ... 3,384,000 (re. \$2,407,000)

20 Indirect costs ... 324,000 (re. \$223,000)

21
22 Special Revenue Funds - Federal
23 Federal USDA-Food and Nutrition Services Fund
24 Federal Food and Nutrition Services Account

25
26 By chapter 50, section 1, of the laws of 2011:

27 Funds appropriated herein shall be available for services related to
28 the food stamp employment and training program including food stamp
29 outreach. With the approval of the director of budget, a portion of
30 the funds appropriated herein may be transferred or suballocated to
31 the department of health for the administration of nutrition
32 education programs.

33 Nonpersonal service ... 150,000 (re. \$150,000)

34 Fringe benefits ... 863,000 (re. \$538,000)

35 Indirect costs ... 107,000 (re. \$77,000)

36
37 INFORMATION TECHNOLOGY PROGRAM

38
39 General Fund
40 State Purposes Account

41
42 By chapter 50, section 1, of the laws of 2011:

43 For services and expenses of the information technology program,
44 including services and expenses of operating the welfare management
45 system. No expenditure shall be made from this appropriation without
46 approval by the director of the budget of a comprehensive
47 expenditure plan. Notwithstanding section 51 of the state finance
48 law and any other provision of law to the contrary, the director of
49 the budget may, upon the advice of the commissioner of the office of
50 temporary and disability assistance, authorize the transfer or
51 interchange of moneys appropriated herein with any other state
52 operations - general fund appropriation within the office of
53 temporary and disability assistance except where transfer or
54 interchange of appropriations is prohibited or otherwise restricted
55 by law.

56 Contractual services ... 17,851,000 (re. \$8,000,000)

57 For the non-federal share of the design and implementation of
58 modifications and enhancements to the welfare-to-work case
59 management system, the welfare management system, the child support
60 management system and other related systems operated by the office
61 of temporary and disability assistance, the office of children and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 family services, the department of labor, or the department of
2 health necessary for the successful implementation of the personal
3 responsibility and work opportunity reconciliation act of 1996 (P.L.
4 104-193) and the New York state welfare reform act of 1997 (chapter
5 436 of the laws of 1997). Funds may only be made available pursuant
6 to a cost allocation plan submitted to the department of health and
7 human services, the United States department of agriculture and any
8 other applicable federal agency to the extent that such approvals
9 are required by federal statute or regulations or upon determination
10 by the director of the budget that expenditure of these funds is
11 necessary to meet the purposes defined herein. This appropriation
12 shall only be available upon approval of an expenditure plan by the
13 director of the budget.

14	Supplies and materials ...	18,000	.....	(re. \$18,000)
15	Travel...	9,000	.....	(re. \$9,000)
16	Contractual services ...	7,393,000	.....	(re. \$7,393,000)
17	Equipment ...	963,000	.....	(re. \$963,000)

18
19 By chapter 53, section 1, of the laws of 2010:
20 For the non-federal share of the design and implementation of modifi-
21 cations and enhancements to the welfare-to-work case management
22 system, the welfare management system, the child support management
23 system and other related systems operated by the office of temporary
24 and disability assistance, the office of children and family
25 services, the department of labor, or the department of health
26 necessary for the successful implementation of the personal respon-
27 sibility and work opportunity reconciliation act of 1996 (P.L.
28 104-193) and the New York state welfare reform act of 1997 (chapter
29 436 of the laws of 1997). Funds may only be made available pursuant
30 to a cost allocation plan submitted to the department of health and
31 human services, the United States department of agriculture and any
32 other applicable federal agency to the extent that such approvals
33 are required by federal statute or regulations or upon determination
34 by the director of the budget that expenditure of these funds is
35 necessary to meet the purposes defined herein. This appropriation
36 shall only be available upon approval of an expenditure plan by the
37 director of the budget.

38	Supplies and materials ...	20,000	.....	(re. \$20,000)
39	Travel ...	10,000	.....	(re. \$10,000)
40	Contractual services ...	8,215,000	.....	(re. \$8,215,000)
41	Equipment ...	1,070,000	.....	(re. \$1,070,000)

42
43 By chapter 53, section 1, of the laws of 2009:
44 For the non-federal share of the design and implementation of modifi-
45 cations and enhancements to the welfare-to-work case management
46 system, the welfare management system, the child support management
47 system and other related systems operated by the office of temporary
48 and disability assistance, the office of children and family
49 services, the department of labor, or the department of health
50 necessary for the successful implementation of the personal respon-
51 sibility and work opportunity reconciliation act of 1996 (P.L. 104-
52 193) and the New York state welfare reform act of 1997 (chapter 436
53 of the laws of 1997). Funds may only be made available pursuant to a
54 cost allocation plan submitted to the department of health and human
55 services, the United States department of agriculture and any other
56 applicable federal agency to the extent that such approvals
57 are required by federal statute or regulations or upon determination by
58 the director of the budget that expenditure of these funds is neces-
59 sary to meet the purposes defined herein. This appropriation shall
60 only be available upon approval of an expenditure plan by the direc-
61 tor of the budget.
62

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Supplies and materials ... 20,000 (re. \$20,000)
 2 Travel ... 10,000 (re. \$10,000)
 3 Contractual services ... 5,715,000 (re. \$5,715,000)
 4 Equipment ... 1,070,000 (re. \$1,070,000)

5
 6 By chapter 53, section 1, of the laws of 2008:
 7 For the non-federal share of the design and implementation of modifi-
 8 cations and enhancements to the welfare-to-work case management
 9 system, the welfare management system, the child support management
 10 system and other related systems operated by the office of temporary
 11 and disability assistance, the office of children and family
 12 services, the department of labor, or the department of health
 13 necessary for the successful implementation of the personal respon-
 14 sibility and work opportunity reconciliation act of 1996 (P.L. 104-
 15 193) and the New York state welfare reform act of 1997 (chapter 436
 16 of the laws of 1997). Funds may only be made available pursuant to a
 17 cost allocation plan submitted to the department of health and human
 18 services, the United States department of agriculture and any other
 19 applicable federal agency to the extent that such approvals are
 20 required by federal statute or regulations or upon determination by
 21 the director of the budget that expenditure of these funds is neces-
 22 sary to meet the purposes defined herein. This appropriation shall
 23 only be available upon approval of an expenditure plan by the direc-
 24 tor of the budget.

25 Contractual services ... 7,400,000 (re. \$4,500,000)

26
 27 Special Revenue Funds - Federal
 28 Federal Health and Human Services Fund
 29 Federal Health and Human Services Account

30
 31 By chapter 53, section 1, of the laws of 2010:
 32 For the federal share of the design and implementation of modifica-
 33 tions and enhancements to the welfare-to-work case management
 34 system, the welfare management system, the child support management
 35 system, costs associated with New York city facilities management,
 36 and other related systems operated by the office of temporary and
 37 disability assistance, the office of children and family services,
 38 the department of labor, or the department of health necessary for
 39 the successful implementation of the personal responsibility and
 40 work opportunity reconciliation act of 1996 (P.L. 104-193) and the
 41 New York state welfare reform act of 1997 (chapter 436 of the laws
 42 of 1997). Notwithstanding any inconsistent provision of law, this
 43 appropriation shall be available for costs heretofore and hereafter
 44 to be accrued and to be supported with federal funds including any
 45 temporary assistance to needy families block grant award properly
 46 received by the state during or for a federal fiscal year in which
 47 such costs can be properly submitted for reimbursement to the
 48 department of health and human services. Funds may only be made
 49 available pursuant to a cost allocation plan submitted to the
 50 department of health and human services, the United States depart-
 51 ment of agriculture and any other applicable federal agency to the
 52 extent that such approvals are required by federal statute or regu-
 53 lations. This appropriation shall only be available upon approval of
 54 an expenditure plan by the director of the budget for the purposes
 55 defined herein ... 21,500,000 (re. \$21,500,000)

56
 57

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Health and Human Services Fund
3 Federal Information Technology Enterprise Account
4

5 By chapter 50, section 1, of the laws of 2011:

6 For the federal share of the design and implementation of
7 modifications and enhancements to the welfare-to-work case
8 management system, the welfare management system, the child support
9 management system, costs associated with New York city facilities
10 management, and other related systems operated by the office of
11 temporary and disability assistance, the office of children and
12 family services, the department of labor, or the department of
13 health necessary for the successful implementation of the personal
14 responsibility and work opportunity reconciliation act of 1996 (P.L.
15 104-193) and the New York state welfare reform act of 1997 (chapter
16 436 of the laws of 1997). Notwithstanding any inconsistent provision
17 of law, this appropriation shall be available for costs heretofore
18 and hereafter to be accrued and to be supported with federal funds
19 including any temporary assistance to needy families block grant
20 award properly received by the state during or for a federal fiscal
21 year in which such costs can be properly submitted for reimbursement
22 to the department of health and human services. Funds may only be
23 made available pursuant to a cost allocation plan submitted to the
24 department of health and human services, the United States
25 department of agriculture and any other applicable federal agency to
26 the extent that such approvals are required by federal statute or
27 regulations. This appropriation shall only be available upon
28 approval of an expenditure plan by the director of the budget for
29 the purposes defined herein.

30	Personal service ...	6,776,000	.....	(re. \$6,776,000)
31	Nonpersonal service ...	13,609,000	.....	(re. \$13,609,000)
32	Fringe benefits ...	88,000	.....	(re. \$88,000)
33	Indirect costs ...	1,027,000	.....	(re. \$1,027,000)

34
35 Special Revenue Funds - Federal
36 Federal USDA-Food and Nutrition Services Fund
37 Federal Food and Nutrition Services Account
38

39 By chapter 50, section 1, of the laws of 2011:

40 For the federal share of the design and implementation of
41 modifications and enhancements to the welfare-to-work case
42 management system, the welfare management system, the child support
43 management system, the electronic benefit transfer system, costs
44 associated with New York city facilities management, and other
45 related systems operated by the office of temporary and disability
46 assistance, the office of children and family services, the
47 department of labor, or the department of health necessary for the
48 successful implementation of the personal responsibility and work
49 opportunity reconciliation act of 1996 (P.L. 104-193) and the New
50 York state welfare reform act of 1997 (chapter 436 of the laws of
51 1997). Notwithstanding any inconsistent provision of law, this
52 appropriation shall be available for costs heretofore and hereafter
53 to be accrued and to be supported with federal funds including any
54 department of agriculture food and nutrition services grant award
55 properly received by the state during or for a federal fiscal year
56 in which costs can be properly submitted for reimbursement to the
57 department of agriculture. Funds may only be made available pursuant
58 to a cost allocation plan submitted to the department of health and
59 human services, the United States department of agriculture and any
60 other applicable federal agency to the extent that such approvals
61 are required by federal statute or regulations. This appropriation

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE
STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 shall only be available upon approval of an expenditure plan by the
2 director of the budget for the purposes defined herein.
3 Nonpersonal service ... 10,000,000 (re. \$10,000,000)
4

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

6 For the federal share of the design and implementation of modifica-
7 tions and enhancements to the welfare-to-work case management
8 system, the welfare management system, the child support management
9 system, the electronic benefit transfer system, costs associated
10 with New York city facilities management, and other related systems
11 operated by the office of temporary and disability assistance, the
12 office of children and family services, the department of labor, or
13 the department of health necessary for the successful implementation
14 of the personal responsibility and work opportunity reconciliation
15 act of 1996 (P.L. 104-193) and the New York state welfare reform act
16 of 1997 (chapter 436 of the laws of 1997). Notwithstanding any
17 inconsistent provision of law, this appropriation shall be available
18 for costs heretofore and hereafter to be accrued and to be supported
19 with federal funds including any department of agriculture food and
20 nutrition services grant award properly received by the state during
21 or for a federal fiscal year in which costs can be properly submit-
22 ted for reimbursement to the department of agriculture. Funds may
23 only be made available pursuant to a cost allocation plan submitted
24 to the department of health and human services, the United States
25 department of agriculture and any other applicable federal agency to
26 the extent that such approvals are required by federal statute or
27 regulations. This appropriation shall only be available upon
28 approval of an expenditure plan by the director of the budget for
29 the purposes defined herein
30 10,000,000 (re. \$10,000,000)
31

32 SPECIALIZED SERVICES PROGRAM

33
34 Special Revenue Funds - Federal
35 Federal Health and Human Services Fund
36 Refugee Resettlement Account
37

38 By chapter 50, section 1, of the laws of 2011:

39 For services and expenses related to the administration of refugee
40 programs including but not limited to the Cuban-Haitian and refugee
41 resettlement program and the Cuban-Haitian and refugee targeted
42 assistance program. Notwithstanding any inconsistent provision of
43 law, and subject to the approval of the director of the budget,
44 funds appropriated herein may be transferred or suballocated to the
45 department of health for services and expenses related to the
46 administration of the refugee resettlement health assessment
47 program.

48 Personal service ... 1,461,000 (re. \$1,132,000)
49 Nonpersonal service ... 823,000 (re. \$730,000)
50 Fringe benefits ... 630,000 (re. \$458,000)
51 Indirect costs ... 61,000 (re. \$52,000)
52

53 Special Revenue Funds - Federal
54 Federal Operating Grants Fund - 290
55 Homeless Housing Account
56

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

58 For additional services related to the administration of federal home-
59 less and support services grants, consistent with the purposes and
60 rules established in the American Recovery and Reinvestment Act of
61 2009. Funds appropriated herein shall be subject to all applicable

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 reporting and accountability requirements contained in such act.
2 Personal service ... 300,000 (re. \$195,000)
3 Nonpersonal service ... 200,000 (re. \$196,000)
4 Fringe benefits ... 135,000 (re. \$96,000)
5 Indirect costs ... 15,000 (re. \$11,000)
6

NEW YORK STATE FINANCIAL CONTROL BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	3,131,700	0
6		-----	-----
7	All Funds	3,131,700	0
8		=====	=====

9

SCHEDULE

10			
11			
12	NEW YORK STATE FINANCIAL CONTROL BOARD		3,131,700
13			-----

14

- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 NYS Financial Control Board Account

18

19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.

42

PERSONAL SERVICE

43

44			
45	Personal service--regular	1,558,000	
46		-----	

47

NONPERSONAL SERVICE

48

49			
50	Supplies and materials	35,700	
51	Travel	10,500	
52	Contractual services	728,300	
53	Equipment	27,500	
54	Fringe benefits	712,000	
55	Indirect costs	59,700	
56		-----	

57

58	Amount available for nonpersonal service .	1,573,700	
59		-----	

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal	0	1,000,000
6 Special Revenue Funds - Other	326,630,823	1,000,000
	-----	-----
8 All Funds	326,630,823	2,000,000
	=====	=====

10

11

12

SCHEDULE

13 ADMINISTRATION PROGRAM 38,497,146

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58

PERSONAL SERVICE

Personal service--regular	4,639,000
Holiday/overtime compensation	30,000

Amount available for personal service	4,669,000

NONPERSONAL SERVICE

Supplies and materials	90,000
Travel	110,000
Contractual services	168,000
Equipment	1,000
Fringe benefits	2,366,000

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Indirect costs	164,000
2		-----
3	Amount available for nonpersonal service .	2,899,000
4		-----
5	Program account subtotal	7,568,000
6		-----

7
 8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Insurance Department Account
 11

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

35 PERSONAL SERVICE

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

42
 43 NONPERSONAL SERVICE

45	Supplies and materials	172,372
46	Travel	342,282
47	Contractual services	658,709
48	Equipment	75,105
49	Fringe benefits	6,332,485
50	Indirect costs	406,042
51		-----
52	Amount available for nonpersonal service .	7,986,995
53		-----
54	Program account subtotal	16,829,146
55		-----

56
 57 Special Revenue Funds - Other
 58 Combined Gifts, Grants and Bequests Fund
 59 State Transmitter of Money Insurance Fund Account
 60
 61

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to the
2 state transmitter of money insurance fund
3 in accordance with article 13-C of the
4 banking law.

NONPERSONAL SERVICE

8 Contractual services 14,000,000

9
10 Program account subtotal 14,000,000
11 -----
12

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

17 For services and expenses related to the
18 enforcement actions in accordance with the
19 purpose outlined in the settlement under
20 which funding is obtained. Notwithstanding
21 any inconsistent provision of law, all or
22 a portion of this appropriation may,
23 subject to the approval of the director of
24 the budget, be transferred to the special
25 revenue funds - other / aid to localities,
26 miscellaneous special revenue fund - other
27 / aid to localities, banking department
28 settlement account. Notwithstanding any
29 inconsistent provision of law, the direc-
30 tor of the budget may suballocate up to
31 the full amount of this appropriation to
32 any department, agency or authority.

NONPERSONAL SERVICE

36 Contractual services 50,000

37
38 Program account subtotal 50,000
39 -----

40 Special Revenue Funds - Other
41 Miscellaneous Special Revenue Fund
42 Financial Services Seized Assets Account

NONPERSONAL SERVICE

46 Contractual services 25,000

47 Equipment 25,000

48
49 Program account subtotal 50,000
50 -----

52 BANKING PROGRAM 84,545,000
53 -----

54
55 Special Revenue Funds - Other
56 Miscellaneous Special Revenue Fund
57 Banking Department Account

59 For services and expenses related to consum-
60 er protection activities. Notwithstanding
61 section 51 of the state finance law, the
62 money hereby appropriated may be increased

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 or decreased by interchange with any other
 2 appropriation within the department of
 3 financial services. Such annual inter-
 4 changes made between banking department
 5 account appropriations and insurance
 6 department account appropriations may not,
 7 in the aggregate, total more than five
 8 million dollars. The superintendent of the
 9 department of financial services shall
 10 report quarterly to the governor, the
 11 speaker of the assembly and the majority
 12 leader of the senate regarding any inter-
 13 changes made pursuant to this provision.
 14 Such report shall specify the amount of
 15 moneys so interchanged and detail the
 16 expenditures funded as a result of such
 17 interchange.

PERSONAL SERVICE

21	Personal service--regular	3,049,000
22	Holiday/overtime compensation	7,000
23		-----
24	Amount available for personal service	3,056,000
25		-----

NONPERSONAL SERVICE

29	Supplies and materials	3,000
30	Travel	100,000
31	Contractual services	65,000
32	Fringe benefits	1,493,000
33	Indirect costs	103,000
34		-----
35	Amount available for nonpersonal service .	1,764,000
36		-----
37	Total amount available	4,820,000
38		-----

39
 40 For services and expenses related to the
 41 regulatory activities of the department of
 42 financial services. Notwithstanding sec-
 43 tion 51 of the state finance law, the
 44 money hereby appropriated may be increased
 45 or decreased by interchange with any other
 46 appropriation within the department of
 47 financial services. Such annual inter-
 48 changes made between banking department
 49 account appropriations and insurance
 50 department account appropriations may not,
 51 in the aggregate, total more than five
 52 million dollars. The superintendent of the
 53 department of financial services shall
 54 report quarterly to the governor, the
 55 speaker of the assembly and the majority
 56 leader of the senate regarding any
 57 interchanges made pursuant to this
 58 provision. Such report shall specify the
 59 amount of moneys so interchanged and
 60 detail the expenditures funded as a result
 61 of such interchange.
 62

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service-regular	41,181,000
4	Holiday/overtime compensation	58,000
5		-----
6	Amount available for personal service	41,239,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	150,000
12	Travel	2,138,000
13	Contractual services	12,000,000
14	Equipment	573,000
15	Fringe benefits	21,038,000
16	Indirect costs	1,422,000
17		-----
18	Amount available for nonpersonal service .	37,321,000
19		-----
20	Total amount available	78,560,000
21		-----
22		
23	For suballocation to the office of the	
24	inspector general for services and	
25	expenses.	
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	55,000
30	Contractual services	55,000
31	Travel	55,000
32	Equipment	62,000
33		-----
34	Total amount available	227,000
35		-----
36		
37	For services and expenses related to the	
38	crime proceeds task force. All or a	
39	portion of these funds may be suballocated	
40	to the departments of law and taxation and	
41	finance for services and expenses incurred	
42	on behalf of the crime proceeds task force	
43	pursuant to an allocation plan developed	
44	by the superintendent of the department of	
45	financial services, the attorney general	
46	and the commissioner of taxation and	
47	finance, as appropriate, subject to the	
48	approval of the director of the budget.	
49		
50	PERSONAL SERVICE	
51		
52	Personal service--regular	400,000
53		-----
54		
55	NONPERSONAL SERVICE	
56		
57	Contractual services	340,000
58	Fringe benefits	182,000
59		

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Indirect costs	16,000
2		-----
3	Amount available for nonpersonal service .	538,000
4		-----
5	Total amount available	938,000
6		-----
7		
8	INSURANCE PROGRAM	203,588,677
9		-----

- 10
- 11 Special Revenue Funds - Other
- 12 Miscellaneous Special Revenue Fund
- 13 Insurance Department Account
- 14

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

33
 34 PERSONAL SERVICE

35		
36	Personal service--regular	9,484,287
37	Holiday/overtime compensation	25,000
38		-----
39		
40	Amount available for personal service	9,509,287
41		-----

42
 43 NONPERSONAL SERVICE

44		
45	Supplies and materials	35,000
46	Travel	110,000
47	Contractual services	405,000
48	Equipment	26,000
49	Fringe benefits	4,645,287
50	Indirect costs	290,033
51		-----
52	Amount available for nonpersonal service .	5,511,320
53		-----
54	Total amount available	15,020,607
55		-----

56

57 For services and expenses related to the
 58 regulatory activities of the department of
 59 financial services. Notwithstanding sec-
 60 tion 51 of the state finance law, the
 61 money hereby appropriated may be increased
 62 or decreased by interchange with any other

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

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

NONPERSONAL SERVICE

26	Supplies and materials	780,000
27	Travel	2,690,000
28	Contractual services	21,819,530
29	Equipment	600,000
30	Fringe benefits	28,071,717
31	Indirect costs	1,797,255
32		-----
33	Amount available for nonpersonal service .	55,758,502
34		-----
35	Total amount available	111,744,107
36		-----

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

PERSONAL SERVICE

44	Personal service--regular	4,422,222
45		-----

NONPERSONAL SERVICE

49	Supplies and materials	571,000
50	Travel	300,000
51	Contractual services	326,000
52	Equipment	201,000
53	Fringe benefits	1,813,291
54	Indirect costs	154,000
55		-----
56	Amount available for nonpersonal service .	3,365,291
57		-----
58	Total amount available	7,787,513
59		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	For suballocation to the department of	
2	health for expenses incurred in the devel-	
3	opment of inpatient hospital rates for	
4	insurance payments.	
5		
6		
7		
8	Personal service--regular	191,601
9		-----
10		
11		
12		
13	Supplies and materials	19,160
14	Travel	19,160
15	Contractual services	19,160
16	Equipment	19,160
17	Fringe benefits	88,136
18	Indirect costs	8,623
19		-----
20	Amount available for nonpersonal service .	173,399
21		-----
22	Total amount available	365,000
23		-----
24		
25	For suballocation to the department of	
26	health for expenses incurred in the	
27	certification of managed care programs.	
28		
29		
30		
31	Personal service--regular	150,000
32		-----
33		
34		
35		
36	Supplies and materials	20,000
37	Travel	10,000
38	Contractual services	35,000
39	Equipment	10,000
40	Fringe benefits	69,000
41	Indirect costs	6,000
42		-----
43	Amount available for nonpersonal service .	150,000
44		-----
45	Total amount available	300,000
46		-----
47		
48	For suballocation to the department of	
49	health for expenses incurred in the	
50	approval of managed care implementation	
51	plans.	
52		
53		
54		
55	Personal service--regular	150,000
56		-----
57		
58		
59		
60	Supplies and materials	20,000
61	Travel	10,000
62	Contractual services	35,000

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Equipment	10,000
2	Fringe benefits	69,000
3	Indirect costs	6,000
4		-----
5	Amount available for nonpersonal service .	150,000
6		-----
7	Total amount available	300,000
8		-----

9
 10 For suballocation to the division of home-
 11 land security and emergency services for
 12 expenses related to the urban search and
 13 rescue program.

14
 15 PERSONAL SERVICE

16		
17	Personal service-regular	161,596
18		-----

19
 20 NONPERSONAL SERVICE

21		
22	Supplies and materials	75,000
23	Travel	50,000
24	Contractual services	100,000
25	Equipment	61,000
26	Fringe benefits	45,705
27	Indirect costs	4,000
28		-----
29	Amount available for nonpersonal service .	335,705
30		-----
31	Total amount available	497,301
32		-----

33
 34 For suballocation to the division of home-
 35 land security and emergency services for
 36 services and expenses related to the fire
 37 prevention and control program and the
 38 state fire reporting system.

39
 40 PERSONAL SERVICE

41		
42	Personal service--regular	8,385,274
43		-----

44
 45 NONPERSONAL SERVICE

46		
47	Supplies and materials	1,000,000
48	Travel	1,250,000
49	Contractual services	1,034,000
50	Equipment	626,000
51	Fringe benefits	2,715,465
52	Indirect costs	231,000
53		-----
54	Amount available for nonpersonal service .	6,856,465
55		-----
56	Total amount available	15,241,739
57		-----

58
 59 For suballocation to the office of the
 60 inspector general for services and
 61 expenses.

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	60,000
4	Travel	60,000
5	Contractual services	60,000
6	Equipment	70,000
7		-----
8	Total amount available	250,000
9		-----
10		
11	For suballocation to the division of home-	
12	land security and emergency services for	
13	services and expenses of developing and	
14	promulgating fire safety standards for	
15	cigarettes pursuant to section 156-c of	
16	the executive law.	
17		
18	PERSONAL SERVICE	
19		
20	Personal service--regular	301,647
21		-----
22		
23	NONPERSONAL SERVICE	
24		
25	Supplies and materials	232,658
26	Travel	157,658
27	Contractual services	139,595
28	Equipment	62,818
29	Fringe benefits	105,405
30	Indirect costs	20,000
31		-----
32	Amount available for nonpersonal service .	718,134
33		-----
34	Total amount available	1,019,781
35		-----
36		
37	For suballocation to the division of home-	
38	land security and emergency services for	
39	services and expenses related to the	
40	repair and rehabilitation of the state	
41	fire training academy.	
42		
43	NONPERSONAL SERVICE	
44		
45	Contractual services	500,000
46		-----
47	Total amount available	500,000
48		-----
49		
50	For suballocation to the division of home-	
51	land security and emergency services for	
52	expenses related to fire inspections and	
53	fire safety training programs at privately	
54	operated colleges and universities in New	
55	York state.	
56		
57	PERSONAL SERVICE	
58		
59	Personal service--regular	541,939
60		-----
61		
62		

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	126,000
4	Travel	25,000
5	Contractual services	100,000
6	Equipment	179,000
7	Fringe benefits	181,826
8	Indirect costs	16,000
9		-----
10	Amount available for nonpersonal service .	627,826
11		-----
12	Total amount available	1,169,765
13		-----
14		
15	For suballocation to the department of law	
16	for services and expenses associated with	
17	the implementation of executive order 109	
18	appointing the attorney general as special	
19	prosecutor for no-fault auto insurance	
20	fraud.	
21		
22	PERSONAL SERVICE	
23		
24	Personal service--regular	2,599,396
25		-----
26		
27	NONPERSONAL SERVICE	
28		
29	Supplies and materials	324,705
30	Travel	324,705
31	Contractual services	324,705
32	Equipment	360,426
33	Fringe benefits	1,194,476
34	Indirect costs	125,000
35		-----
36	Amount available for nonpersonal service .	2,654,017
37		-----
38	Total amount available	5,253,413
39		-----
40		
41	For suballocation to the department of	
42	health for services and expenses of the	
43	center for community health program.	
44		
45	PERSONAL SERVICE	
46		
47	Personal service--regular	6,000,000
48		-----
49		
50	NONPERSONAL SERVICE	
51		
52	Supplies and materials	1,250,000
53	Travel	1,500,000
54	Contractual services	900,000
55	Equipment	1,386,000
56	Fringe benefits	2,733,000
57	Indirect costs	231,000
58		-----
59	Amount available for nonpersonal service .	8,000,000
60		-----
61	Total amount available	14,000,000
62		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	For suballocation to the department of law	
2	for services and expenses associated with	
3	investigating broker/insurer practices in	
4	the insurance industry.	
5		
6		
7		
8	Personal service--regular	585,938
9		-----
10		
11		
12		
13	Supplies and materials	178,419
14	Travel	327,102
15	Contractual services	178,419
16	Equipment	211,131
17	Fringe benefits	269,442
18	Indirect costs	39,000
19		-----
20	Amount available for nonpersonal service .	1,203,513
21		-----
22	Total amount available	1,789,451
23		-----
24		
25	For suballocation to the division of crimi-	
26	nal justice services for services and	
27	expenses associated with the traffic and	
28	criminal software (TraCS) project.	
29	Notwithstanding any inconsistent provision	
30	of law, funds may be used to support	
31	grants with localities or to support state	
32	operations expenses associated with this	
33	program.	
34		
35		
36		
37	Supplies and materials	100,000
38	Travel	100,000
39	Contractual services	100,000
40	Equipment	1,650,000
41		-----
42	Total amount available	1,950,000
43		-----
44		
45	For suballocation to the department of	
46	health for services and expenses incurred	
47	for implementation of a forge-proof phar-	
48	maceutical prescription program.	
49		
50		
51		
52	Personal service--regular	2,288,372
53		-----
54		
55		
56		
57	Supplies and materials	375,293
58	Travel	209,767
59	Contractual services	10,304,651
60	Equipment	190,698
61		

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	1,042,735
2	Indirect costs	88,484
3		-----
4	Amount available for nonpersonal service .	12,211,628
5		-----
6	Total amount available	14,500,000
7		-----
8		
9	For suballocation to the department of	
10	health for services and expenses related	
11	to the enhanced newborn screening program.	
12		
13	PERSONAL SERVICE	
14		
15	Personal service-regular	4,326,000
16	Holiday/overtime compensation	15,000
17		-----
18	Amount available for personal service	4,341,000
19		-----
20		
21	NONPERSONAL SERVICE	
22		
23	Supplies and materials	3,691,000
24	Travel	22,000
25	Contractual services	899,000
26	Equipment	803,000
27	Fringe benefits	1,977,000
28	Indirect costs	167,000
29		-----
30	Amount available for nonpersonal service .	7,559,000
31		-----
32	Total amount available	11,900,000
33		-----
34		

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 BANKING PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Banking Department Account
6
7 By chapter 55, section 1, of the laws of 2010, as transferred by chapter
8 50, section 1, of the laws of 2011:
9 For services and expenses of the holocaust claims processing office.
10 Personal service ... 575,700 (re. \$575,700)
11 Nonpersonal service ... 151,900 (re. \$151,900)
12 Fringe benefits ... 252,600 (re. \$252,600)
13 Indirect costs ... 19,800 (re. \$19,800)
14
15 INSURANCE PROGRAM
16
17 Special Revenue Funds - Other
18 Miscellaneous Special Revenue Fund
19 Insurance Department Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 For suballocation to the division of homeland security and emergency
23 services for services and expenses related to the repair and
24 rehabilitation of the state fire training academy.
25 Supplies and materials ... 61,095 (re. \$61,095)
26 Travel ... 61,095 (re. \$61,095)
27 Contractual services ... 305,474 (re. \$305,474)
28 Equipment ... 72,336 (re. \$72,336)
29
30 By chapter 55, section 1, of the laws of 2010, as transferred by chapter
31 50, section 1, of the laws of 2011:
32 For suballocation to the division of homeland security and emergency
33 services and/or the department of state for services and expenses
34 related to the repair and rehabilitation of the state fire training
35 academy.
36 Supplies and materials ... 61,095 (re. \$61,095)
37 Travel ... 61,095 (re. \$61,095)
38 Contractual services ... 305,474 (re. \$305,474)
39 Equipment ... 72,336 (re. \$72,336)
40

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	149,632,000	0
6 Special Revenue Funds - Federal	8,230,000	9,873,000
7 Special Revenue Funds - Other	22,064,000	0
8 Enterprise Service Funds	1,266,000	0
9 Internal Service Funds	802,344,000	0
10 Fiduciary Funds	750,000	0
11	-----	-----
12 All Funds	984,286,000	9,873,000
13	=====	=====

15 SCHEDULE

17 CURATORIAL SERVICES PROGRAM 750,000

18 -----
 19
 20 Fiduciary Funds
 21 Miscellaneous New York State Agency Fund
 22 Empire State Plaza Art Commission Account

24 For services and expenses related to the
 25 operation of the empire state plaza art
 26 commission in accordance with article 4 of
 27 the arts and cultural affairs law.

28 Notwithstanding any other provision of law
 29 to the contrary, for the purpose of plan-
 30 ning, developing and/or implementing the
 31 consolidation of administration, business
 32 services, procurement, information tech-
 33 nology and/or other functions shared among
 34 agencies to improve the efficiency and
 35 effectiveness of government operations,
 36 the amounts appropriated herein may be (i)
 37 interchanged without limit, (ii) trans-
 38 ferred between any other state operations
 39 appropriations within this agency or to
 40 any other state operations appropriations
 41 of any state department, agency or public
 42 authority, and/or (iii) suballocated to
 43 any state department, agency or public
 44 authority with the approval of the direc-
 45 tor of the budget who shall file such
 46 approval with the department of audit and
 47 control and copies thereof with the chair-
 48 man of the senate finance committee and
 49 the chairman of the assembly ways and
 50 means committee.

52 NONPERSONAL SERVICE

54 Contractual services 500,000
 55 -----
 56 Program account subtotal 500,000
 57 -----

58
 59 Fiduciary Funds
 60 Miscellaneous New York State Agency Fund
 61 Executive Mansion Trust Account

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 operation of the executive mansion trust
 3 in accordance with article 54 of the arts
 4 and cultural affairs law.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

NONPERSONAL SERVICE

31	Contractual services	250,000
32		-----
33	Program account subtotal	250,000
34		-----
35		
36	DESIGN AND CONSTRUCTION PROGRAM	63,069,000
37		-----

38
 39 Internal Service Funds
 40 Centralized Services Account
 41 Design and Construction Account
 42

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

PERSONAL SERVICE

5		
6		
7		
8	Personal service--regular	27,500,000
9	Temporary service	14,000
10	Holiday/overtime compensation	223,000
11		-----
12	Amount available for personal service	27,737,000
13		-----

NONPERSONAL SERVICE

14		
15		
16		
17	Supplies and materials	494,000
18	Travel	1,285,000
19	Contractual services	17,852,000
20	Equipment	621,000
21	Fringe benefits	14,334,000
22	Indirect costs	746,000
23		-----
24	Amount available for nonpersonal service .	35,332,000
25		-----

26
27 ENTERPRISE SERVICES PROGRAM..... 507,232,000

28
29 General Fund
30 State Purposes Account

31
32 Notwithstanding any other provision of law
33 to the contrary, for the purpose of plan-
34 ning, developing and/or implementing the
35 consolidation of administration, business
36 services, procurement, information tech-
37 nology and/or other functions shared among
38 agencies to improve the efficiency and
39 effectiveness of government operations,
40 the amounts appropriated herein may be (i)
41 interchanged without limit, (ii) trans-
42 ferred between any other state operations
43 appropriations within this agency or to
44 any other state operations appropriations
45 of any state department, agency or public
46 authority, and/or (iii) suballocated to
47 any state department, agency or public
48 authority with the approval of the direc-
49 tor of the budget who shall file such
50 approval with the department of audit and
51 control and copies thereof with the chair-
52 man of the senate finance committee and
53 the chairman of the assembly ways and
54 means committee.

PERSONAL SERVICE

55		
56		
57		
58	Personal service--regular	3,232,000
59		-----

60
61

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Contractual services	4,000,000
4		-----
5		
6	Program account subtotal	7,232,000
7		-----

8
9 Internal Service Funds
10 Centralized Services Account
11 Enterprise Contracting Account
12

13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of plan-
15 ning, developing and/or implementing the
16 consolidation of administration, business
17 services, procurement, information tech-
18 nology and/or other functions shared among
19 agencies to improve the efficiency and
20 effectiveness of government operations,
21 the amounts appropriated herein may be (i)
22 interchanged without limit, (ii) trans-
23 ferred between any other state operations
24 appropriations within this agency or to
25 any other state operations appropriations
26 of any state department, agency or public
27 authority, and/or (iii) suballocated to
28 any state department, agency or public
29 authority with the approval of the direc-
30 tor of the budget who shall file such
31 approval with the department of audit and
32 control and copies thereof with the chair-
33 man of the senate finance committee and
34 the chairman of the assembly ways and
35 means committee.

PERSONAL SERVICE

36		
37		
38		
39	Personal service--regular	600,000
40		-----

NONPERSONAL SERVICE

41		
42		
43		
44	Supplies and materials	1,000,000
45	Travel	250,000
46	Contractual services	495,824,000
47	Equipment	2,000,000
48	Fringe benefits	310,000
49	Indirect costs	16,000
50		-----
51	Amount available for nonpersonal service .	499,400,000
52		-----
53		
54	Program account subtotal	500,000,000
55		-----

56
57 EXECUTIVE DIRECTION PROGRAM 201,675,000
58 -----

59
60 General Fund
61 State Purposes Account
62

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

27	Personal service--regular	5,224,000
28	Holiday/overtime compensation	28,000
29		-----
30	Amount available for personal service	5,252,000
31		-----

NONPERSONAL SERVICE

35	Supplies and materials	85,000
36	Travel	39,000
37	Contractual services	4,461,000
38	Equipment	59,000
39		-----
40	Amount available for nonpersonal service .	4,644,000
41		-----
42	Total amount available	9,896,000
43		-----

45 For payments related to the new headquarters
 46 for the department of audit and control,
 47 the New York state and local employees'
 48 retirement system and the New York state
 49 and local police and fire retirement
 50 system.

51 Notwithstanding any other provision of law
 52 to the contrary, for the purpose of plan-
 53 ning, developing and/or implementing the
 54 consolidation of administration, business
 55 services, procurement, information tech-
 56 nology and/or other functions shared among
 57 agencies to improve the efficiency and
 58 effectiveness of government operations,
 59 the amounts appropriated herein may be (i)
 60 interchanged without limit, (ii) trans-
 61 ferred between any other state operations
 62 appropriations within this agency or to

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.
 12

NONPERSONAL SERVICE

13		
14		
15	Contractual services	1,168,000
16		-----
17	Program account subtotal	11,064,000
18		-----

19
 20 Special Revenue Funds - Other
 21 Combined Gifts, Grants and Bequests Fund
 22 Plaza Special Events Account
 23

24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.
 47

PERSONAL SERVICE

48		
49		
50	Temporary service	200,000
51		-----

NONPERSONAL SERVICE

52		
53		
54		
55	Supplies and materials	12,000
56	Travel	8,000
57	Contractual services	363,000
58	Equipment	9,000
59	Fringe benefits	103,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	Indirect costs	6,000
2		-----
3	Amount available for nonpersonal service .	501,000
4		-----
5	Program account subtotal	701,000
6		-----

- 7
- 8 Special Revenue Funds - Other
- 9 Miscellaneous Special Revenue Fund
- 10 Cuba Lake Management Account
- 11

12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee.

NONPERSONAL SERVICE

35		
36		
37		
38	Contractual services	193,000
39		-----
40	Program account subtotal	193,000
41		-----

- 42
- 43 Enterprise Funds
- 44 Miscellaneous Enterprise Fund
- 45 Asset Preservation Account
- 46

47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.

NONPERSONAL SERVICE

10		
11	Contractual services	25,000
12		-----
13	Program account subtotal	25,000
14		-----

15 Internal Service Funds
 16 Centralized Services Account
 17 Executive Direction Account

19
 20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

PERSONAL SERVICE

43		
44		
45		
46	Personal service--regular	2,187,000
47		-----

NONPERSONAL SERVICE

48		
49		
50		
51	Supplies and materials	3,437,000
52	Travel	24,000
53	Contractual services	92,646,000
54	Equipment	209,000
55	Fringe benefits	1,130,000
56	Indirect costs	59,000
57		-----
58	Amount available for nonpersonal service .	97,505,000
59		-----
60	Total amount available	99,692,000
61		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 purchase and delivery of energy for state
 3 agencies, pursuant to chapter 410 of the
 4 laws of 2009.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

29 Contractual services	90,000,000

31 Program account subtotal	189,692,000

34 REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM 158,838,000
 35 -----

37 General Fund
 38 State Purposes Account

40 Notwithstanding any other provision of law
 41 to the contrary, for the purpose of plan-
 42 ning, developing and/or implementing the
 43 consolidation of administration, business
 44 services, procurement, information tech-
 45 nology and/or other functions shared among
 46 agencies to improve the efficiency and
 47 effectiveness of government operations,
 48 the amounts appropriated herein may be (i)
 49 interchanged without limit, (ii) trans-
 50 ferred between any other state operations
 51 appropriations within this agency or to
 52 any other state operations appropriations
 53 of any state department, agency or public
 54 authority, and/or (iii) suballocated to
 55 any state department, agency or public
 56 authority with the approval of the direc-
 57 tor of the budget who shall file such
 58 approval with the department of audit and
 59 control and copies thereof with the chair-
 60 man of the senate finance committee and
 61 the chairman of the assembly ways and
 62 means committee.

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	29,543,000
4	Temporary service	2,221,000
5	Holiday/overtime compensation	1,319,000
6		-----
7	Amount available for personal service	33,083,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	6,577,000
13	Travel	109,000
14	Contractual services	74,325,000
15	Equipment	489,000
16		-----
17	Amount available for nonpersonal service .	81,500,000
18		-----
19	Program account subtotal	114,583,000
20		-----
21		
22	Special Revenue Funds - Other	
23	Miscellaneous Special Revenue Fund	
24	Building Administration Account	
25		
26	Notwithstanding any other provision of law	
27	to the contrary, for the purpose of plan-	
28	ning, developing and/or implementing the	
29	consolidation of administration, business	
30	services, procurement, information tech-	
31	nology and/or other functions shared among	
32	agencies to improve the efficiency and	
33	effectiveness of government operations,	
34	the amounts appropriated herein may be (i)	
35	interchanged without limit, (ii) trans-	
36	ferred between any other state operations	
37	appropriations within this agency or to	
38	any other state operations appropriations	
39	of any state department, agency or public	
40	authority, and/or (iii) suballocated to	
41	any state department, agency or public	
42	authority with the approval of the direc-	
43	tor of the budget who shall file such	
44	approval with the department of audit and	
45	control and copies thereof with the chair-	
46	man of the senate finance committee and	
47	the chairman of the assembly ways and	
48	means committee.	
49		
50	PERSONAL SERVICE	
51		
52	Personal service--regular	1,887,000
53	Temporary service	765,000
54	Holiday/overtime compensation	348,000
55		-----
56	Amount available for personal service	3,000,000
57		-----
58		
59	NONPERSONAL SERVICE	
60		
61	Supplies and materials	143,000
62	Travel	24,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	Contractual services	11,480,000
2	Equipment	169,000
3	Fringe benefits	1,550,000
4	Indirect costs	81,000
5		-----
6	Amount available for nonpersonal service .	13,447,000
7		-----
8	Program account subtotal	16,447,000
9		-----

10
 11 Enterprise Funds
 12 Miscellaneous Enterprise Fund
 13 Convention Center Account
 14

15 Notwithstanding any other provision of law
 16 to the contrary, for the purpose of plan-
 17 ning, developing and/or implementing the
 18 consolidation of administration, business
 19 services, procurement, information tech-
 20 nology and/or other functions shared among
 21 agencies to improve the efficiency and
 22 effectiveness of government operations,
 23 the amounts appropriated herein may be (i)
 24 interchanged without limit, (ii) trans-
 25 ferred between any other state operations
 26 appropriations within this agency or to
 27 any other state operations appropriations
 28 of any state department, agency or public
 29 authority, and/or (iii) suballocated to
 30 any state department, agency or public
 31 authority with the approval of the direc-
 32 tor of the budget who shall file such
 33 approval with the department of audit and
 34 control and copies thereof with the chair-
 35 man of the senate finance committee and
 36 the chairman of the assembly ways and
 37 means committee.
 38

PERSONAL SERVICE

39		
40		
41	Personal service--regular	524,000
42	Holiday/overtime compensation	50,000
43		-----
44	Amount available for personal service	574,000
45		-----

NONPERSONAL SERVICE

46		
47		
48		
49	Supplies and materials	96,000
50	Travel	9,000
51	Contractual services	226,000
52	Equipment	24,000
53	Fringe benefits	297,000
54	Indirect costs	15,000
55		-----
56	Amount available for nonpersonal service .	667,000
57		-----
58	Program account subtotal	1,241,000
59		-----

60
 61

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Internal Service Funds
 2 Centralized Services Account
 3 Building Administration Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

31	Personal service--regular	1,653,000
32	Temporary service	76,000
33	Holiday/overtime compensation	182,000
34		-----
35	Amount available for personal service	1,911,000
36		-----

NONPERSONAL SERVICE

40	Supplies and materials	2,742,000
41	Travel	10,000
42	Contractual services	20,865,000
43	Fringe benefits	988,000
44	Indirect costs	51,000
45		-----
46	Amount available for nonpersonal service .	24,656,000
47		-----
48	Program account subtotal	26,567,000
49		-----

51	PROCUREMENT PROGRAM	52,722,000
52		-----

53
 54 General Fund
 55 State Purposes Account
 56
 57 Notwithstanding any other provision of law
 58 to the contrary, for the purpose of plan-
 59 ning, developing and/or implementing the
 60 consolidation of administration, business
 61 services, procurement, information tech-
 62 nology and/or other functions shared among

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 agencies to improve the efficiency and
 2 effectiveness of government operations,
 3 the amounts appropriated herein may be (i)
 4 interchanged without limit, (ii) trans-
 5 ferred between any other state operations
 6 appropriations within this agency or to
 7 any other state operations appropriations
 8 of any state department, agency or public
 9 authority, and/or (iii) suballocated to
 10 any state department, agency or public
 11 authority with the approval of the direc-
 12 tor of the budget who shall file such
 13 approval with the department of audit and
 14 control and copies thereof with the chair-
 15 man of the senate finance committee and
 16 the chairman of the assembly ways and
 17 means committee.

PERSONAL SERVICE

21	Personal service--regular	9,539,000
22	Holiday/overtime compensation	27,000
23		-----
24	Amount available for personal service	9,566,000
25		-----

NONPERSONAL SERVICE

29	Supplies and materials	28,000
30	Travel	39,000
31	Contractual services	7,060,000
32	Equipment	60,000
33		-----
34	Amount available for nonpersonal service .	7,187,000
35		-----
36	Program account subtotal	16,753,000
37		-----

38
 39 Special Revenue Funds - Federal
 40 Federal Operating Grants Funds
 41 Environmental Projects Account
 42

43 For services and expenses related to envi-
 44 ronmental projects, including but not
 45 limited to training, research and techni-
 46 cal assistance and demonstration projects,
 47 personal services, fringe benefits and
 48 indirect costs.

49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to
 61 any other state operations appropriations
 62 of any state department, agency or public

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 authority, and/or (iii) suballocated to
 2 any state department, agency or public
 3 authority with the approval of the direc-
 4 tor of the budget who shall file such
 5 approval with the department of audit and
 6 control and copies thereof with the chair-
 7 man of the senate finance committee and
 8 the chairman of the assembly ways and
 9 means committee.

10		
11	Nonpersonal service	500,000
12		-----
13	Program account subtotal	500,000
14		-----

15
 16 Special Revenue Funds - Federal
 17 Federal USDA-Food and Nutrition Services Fund
 18 Emergency Assistance-OGS-9461 Account
 19

20 For services and expenses related to the
 21 temporary emergency feeding assistance
 22 program.

23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

46		
47	Nonpersonal service	6,865,000
48		-----
49	Program account subtotal	6,865,000
50		-----

51
 52 Special Revenue Funds - Federal
 53 Federal USDA-Food and Nutrition Services Fund
 54 Federal Food and Nutrition Services Account
 55

56 For services and expenses related to state
 57 administrative costs for the national
 58 lunch program.

59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the
 62 consolidation of administration, business

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

21	Nonpersonal service	865,000
22		-----
23	Program account subtotal	865,000
24		-----

25
 26 Special Revenue Funds - Other
 27 Miscellaneous Special Revenue Fund
 28 Standards and Purchase Account
 29

30 Notwithstanding any other provision of law
 31 to the contrary, for the purpose of plan-
 32 ning, developing and/or implementing the
 33 consolidation of administration, business
 34 services, procurement, information tech-
 35 nology and/or other functions shared among
 36 agencies to improve the efficiency and
 37 effectiveness of government operations,
 38 the amounts appropriated herein may be (i)
 39 interchanged without limit, (ii) trans-
 40 ferred between any other state operations
 41 appropriations within this agency or to
 42 any other state operations appropriations
 43 of any state department, agency or public
 44 authority, and/or (iii) suballocated to
 45 any state department, agency or public
 46 authority with the approval of the direc-
 47 tor of the budget who shall file such
 48 approval with the department of audit and
 49 control and copies thereof with the chair-
 50 man of the senate finance committee and
 51 the chairman of the assembly ways and
 52 means committee.

PERSONAL SERVICE

56	Personal service--regular	737,000
57	Temporary service	10,000
58	Holiday/overtime compensation	10,000
59		-----
60	Amount available for personal service	757,000
61		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	320,000
4	Travel	87,000
5	Contractual services	3,103,000
6	Equipment	20,000
7	Fringe benefits	414,000
8	Indirect costs	22,000
9		-----
10	Amount available for nonpersonal service .	3,966,000
11		-----
12	Program account subtotal	4,723,000
13		-----
14		
15	Internal Service Funds	
16	Centralized Services Account	
17	Standards and Purchase Account	
18		
19	Notwithstanding any other provision of law	
20	to the contrary, for the purpose of plan-	
21	ning, developing and/or implementing the	
22	consolidation of administration, business	
23	services, procurement, information tech-	
24	nology and/or other functions shared among	
25	agencies to improve the efficiency and	
26	effectiveness of government operations,	
27	the amounts appropriated herein may be (i)	
28	interchanged without limit, (ii) trans-	
29	ferred between any other state operations	
30	appropriations within this agency or to	
31	any other state operations appropriations	
32	of any state department, agency or public	
33	authority, and/or (iii) suballocated to	
34	any state department, agency or public	
35	authority with the approval of the direc-	
36	tor of the budget who shall file such	
37	approval with the department of audit and	
38	control and copies thereof with the chair-	
39	man of the senate finance committee and	
40	the chairman of the assembly ways and	
41	means committee.	
42		
43	PERSONAL SERVICE	
44		
45	Personal service--regular	2,282,000
46	Temporary service	180,000
47	Holiday/overtime compensation	58,000
48		-----
49	Amount available for personal service	2,520,000
50		-----
51		
52	NONPERSONAL SERVICE	
53		
54	Supplies and materials	1,215,000
55	Travel	156,000
56	Contractual services	15,193,000
57	Equipment	2,562,000
58	Fringe benefits	1,302,000
59		

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	Indirect costs	68,000
2		-----
3	Amount available for nonpersonal service .	20,496,000
4		-----
5	Program account subtotal	23,016,000
6		-----
7		

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 PROCUREMENT PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal USDA-Food and Nutrition Services Fund
5 Emergency Assistance-OGS-9461 Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the temporary emergency feeding
9 assistance program.
10 Nonpersonal service ... 6,865,000 (re. \$5,500,000)
11
12 By chapter 50, section 1, of the laws of 2010:
13 For services and expenses related to the temporary emergency feeding
14 assistance program.
15 Nonpersonal service ... 6,865,000 (re. \$2,200,000)
16
17 Special Revenue Funds - Federal
18 Federal USDA-Food and Nutrition Services Fund
19 Emergency Food Assistance Program
20
21 By chapter 50, section 1, of the laws of 2010:
22 For services and expenses related to administering the emergency food
23 assistance program funded by the American Recovery and Reinvestment
24 Act of 2009. Funds appropriated herein shall be subject to all
25 applicable reporting and accountability requirements contained in
26 such act ... 3,110,000 (re. \$1,300,000)
27
28 Special Revenue Funds - Federal
29 Federal USDA-Food and Nutrition Services Fund
30 Federal Food and Nutrition Services Account
31
32 By chapter 50, section 1, of the laws of 2011:
33 For services and expenses related to state administrative costs for
34 the national lunch program.
35 Nonpersonal service ... 865,000 (re. \$800,000)
36
37 By chapter 50, section 1, of the laws of 2010:
38 For services and expenses related to state administrative costs for
39 the national lunch program.
40 Nonpersonal service ... 865,000 (re. \$73,000)
41

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	238,499,000	24,300,000
6 Special Revenue Funds - Federal	1,475,010,000	2,924,309,000
7 Special Revenue Funds - Other	517,210,100	251,555,000
8	-----	-----
9 All Funds	2,230,719,100	3,200,164,000
10	=====	=====

11 SCHEDULE

12
13
14 ADMINISTRATION PROGRAM 280,579,500
15 -----

16 General Fund
17 State Purposes Account

19
20 Notwithstanding any other provision of law,
21 the money hereby appropriated may be
22 increased or decreased by interchange,
23 with any appropriation of the department
24 of health, and may be increased or
25 decreased by transfer or suballocation
26 between these appropriated amounts and
27 appropriations of the medicaid inspector
28 general, office of mental health, office
29 for people with developmental disabilities
30 and office of alcoholism and substance
31 abuse services with the approval of the
32 director of the budget, who shall file
33 such approval with the department of audit
34 and control and copies thereof with the
35 chairman of the senate finance committee
36 and the chairman of the assembly ways and
37 means committee. For services and expenses
38 for payment of liabilities accrued hereto-
39 fore and hereafter to accrue. Up to
40 \$375,000 of this amount may be used for
41 the department of health's share of costs
42 related to the services of a monitor
43 appointed pursuant to a remedial order of
44 a federal district court, in the 2009
45 case, Disability Advocates, Inc. v. Pater-
46 son.

47 Notwithstanding any other provision of law
48 to the contrary, for the purpose of plan-
49 ning, developing and/or implementing the
50 consolidation of administration, business
51 services, procurement, information tech-
52 nology and/or other functions shared among
53 agencies to improve the efficiency and
54 effectiveness of government operations,
55 the amounts appropriated herein may be (i)
56 interchanged without limit, (ii) trans-
57 ferred between any other state operations
58 appropriations within this agency or to
59 any other state operations appropriations
60 of any state department, agency or public
61 authority, and/or (iii) suballocated to
62 any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.

PERSONAL SERVICE

10		
11	Personal service--regular	133,608,000
12	Temporary service	423,000
13	Holiday/overtime compensation	2,435,000
14		-----
15	Amount available for personal service	136,466,000
16		-----

NONPERSONAL SERVICE

17		
18		
19		
20	Supplies and materials	6,653,000
21	Travel	3,222,000
22	Contractual services	170,059,000
23	Equipment	7,405,000
24		-----
25	Amount available for nonpersonal service .	187,339,000
26		-----
27	Total amount available	323,805,000
28		-----

29
 30 For services and expenses of health e-link.
 31 Notwithstanding any other provision of law
 32 to the contrary, for the purpose of plan-
 33 ning, developing and/or implementing the
 34 consolidation of administration, business
 35 services, procurement, information tech-
 36 nology and/or other functions shared among
 37 agencies to improve the efficiency and
 38 effectiveness of government operations,
 39 the amounts appropriated herein may be (i)
 40 interchanged without limit, (ii) trans-
 41 ferred between any other state operations
 42 appropriations within this agency or to
 43 any other state operations appropriations
 44 of any state department, agency or public
 45 authority, and/or (iii) suballocated to
 46 any state department, agency or public
 47 authority with the approval of the direc-
 48 tor of the budget who shall file such
 49 approval with the department of audit and
 50 control and copies thereof with the chair-
 51 man of the senate finance committee and
 52 the chairman of the assembly ways and
 53 means committee.

NONPERSONAL SERVICE

54		
55		
56		
57	Contractual services	675,000
58		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For suballocation to the office of children
 2 and family services through a memorandum
 3 of understanding with the AIDS institute,
 4 for services and expenses related to HIV
 5 policy development and training.
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.

PERSONAL SERVICE

30
 31
 32 Personal service--regular 135,000
 33 -----
 34

35 For suballocation to the state education
 36 department through a memorandum of under-
 37 standing with the AIDS institute, for
 38 services and expenses of the provision of
 39 AIDS education by AIDS regional training
 40 coordinators for staff in elementary and
 41 secondary schools.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
2 the chairman of the assembly ways and
3 means committee.

NONPERSONAL SERVICE

7 Contractual services 180,000
8 -----

10 For suballocation to the division of human
11 rights through a memorandum of understand-
12 ing with the AIDS institute, for services
13 and expenses of the office of AIDS
14 discrimination investigation.

15 Notwithstanding any other provision of law
16 to the contrary, for the purpose of plan-
17 ning, developing and/or implementing the
18 consolidation of administration, business
19 services, procurement, information tech-
20 nology and/or other functions shared among
21 agencies to improve the efficiency and
22 effectiveness of government operations,
23 the amounts appropriated herein may be (i)
24 interchanged without limit, (ii) trans-
25 ferred between any other state operations
26 appropriations within this agency or to
27 any other state operations appropriations
28 of any state department, agency or public
29 authority, and/or (iii) suballocated to
30 any state department, agency or public
31 authority with the approval of the direc-
32 tor of the budget who shall file such
33 approval with the department of audit and
34 control and copies thereof with the chair-
35 man of the senate finance committee and
36 the chairman of the assembly ways and
37 means committee.

PERSONAL SERVICE

41 Personal service--regular 87,000
42 -----

NONPERSONAL SERVICE

46 Supplies and materials 2,000
47 Travel 1,000

49 Amount available for nonpersonal service . 3,000
50 -----

51 Total amount available 90,000
52 -----

54 For evaluation of the partnership and F-SHRP
55 waiver programs.

56 Notwithstanding any other provisions of law,
57 the money herein appropriated, together
58 with any available federal matching funds,
59 is available for transfer or suballocation
60 to the state university of New York and
61 its subsidiaries, to provide support for
62

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 an evaluation of New York state's section
 2 1115 demonstration program, the federal-
 3 state health reform partnership (F-SHRP).
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

NONPERSONAL SERVICE

27
 28
 29
 30 Contractual services 90,000
 31 -----
 32

33 For services and expenses related to
 34 creation of a state enrollment portal.
 35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

NONPERSONAL SERVICE

58
 59
 60
 61 Contractual services 24,300,000
 62 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For suballocation to the office of mental
 2 health for services and expenses for
 3 surveys of psychiatric residential treat-
 4 ment facilities.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

31 Personal service--regular 115,000
 32 -----

NONPERSONAL SERVICE

36 Supplies and materials 16,000
 37 Travel 45,000
 38 Equipment 70,000
 39 -----
 40 Amount available for nonpersonal service . 131,000
 41 -----
 42 Total amount available 246,000
 43 -----

45 For services and expenses related to the
 46 home health aide registry.
 47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.
 8
 9 PERSONAL SERVICE
 10
 11 Personal service--regular 270,000
 12 -----
 13
 14 NONPERSONAL SERVICE
 15
 16 Supplies and materials 1,000
 17 Travel 1,000
 18 Contractual services 1,512,000
 19 Equipment 16,000
 20 -----
 21 Amount available for nonpersonal service . 1,530,000
 22 -----
 23 Total amount available 1,800,000
 24 -----
 25
 26 Less amounts appropriated as offsets from
 27 the special revenue funds - other, miscel-
 28 laneous special revenue fund, quality of
 29 care account, hospital and nursing home
 30 management account, nurses aide registry
 31 account, third-party health insurance
 32 recoveries account and medicaid inquiry
 33 account. Notwithstanding any contrary
 34 provision of law, these offsets shall
 35 reduce general fund appropriations within
 36 the various programs of the department of
 37 health funded from the state purposes
 38 account.
 39
 40 PERSONAL SERVICE
 41
 42 Personal service--regular (78,900,000)
 43 -----
 44
 45 NONPERSONAL SERVICE
 46
 47 Contractual services (33,922,000)
 48 -----
 49 Amount available for nonpersonal service . (33,922,000)
 50 -----
 51 Total amount available (112,822,000)
 52 -----
 53 Program account subtotal 238,499,000
 54 -----
 55
 56 Special Revenue Funds - Federal
 57 Federal Health and Human Services Fund
 58 National Health Services Corps Account
 59
 60 For administration of the national health
 61 services corps. Notwithstanding any incon-
 62 sistent provision of law, and subject to

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1 the approval of the director of the budg-
 2 et, moneys hereby appropriated may be
 3 suballocated to the higher education
 4 services corporation.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

29	Personal service	230,000
30	Nonpersonal service	63,000
31	Fringe benefits	110,000
32	Indirect costs	16,000
33		-----
34	Program account subtotal	419,000
35		-----

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

40
 41 For various health prevention, diagnostic,
 42 detection and treatment services.
 43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62

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1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 Personal service 3,195,000
 7 Nonpersonal service 1,703,000
 8 Fringe benefits 1,534,000
 9 Indirect costs 224,000
 10 -----
 11 Program account subtotal 6,656,000
 12 -----
 13
 14 Special Revenue Funds - Federal
 15 Federal USDA-Food and Nutrition Services Fund
 16 Child and Adult Care Food Account
 17
 18 For various food and nutritional services.
 19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.
 42
 43 Personal service 497,000
 44 Nonpersonal service 264,000
 45 Fringe benefits 239,000
 46 Indirect costs 35,000
 47 -----
 48 Program account subtotal 1,035,000
 49 -----
 50
 51 Special Revenue Funds - Federal
 52 Federal USDA-Food and Nutrition Services Fund
 53 Federal Food and Nutrition Services Account
 54
 55 For various food and nutritional services.
 56 Notwithstanding any other provision of law
 57 to the contrary, for the purpose of plan-
 58 ning, developing and/or implementing the
 59 consolidation of administration, business
 60 services, procurement, information tech-
 61 nology and/or other functions shared among
 62 agencies to improve the efficiency and

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1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

17		
18	Personal service	1,200,000
19	Nonpersonal service	640,000
20	Fringe benefits	576,000
21	Indirect costs	84,000
22		-----
23	Program account subtotal	2,500,000
24		-----

25
 26 Special Revenue Funds - Other
 27 Combined Gifts, Grants and Bequests Fund
 28 Technology Transfer Account
 29

30 For services and expenses related to the
 31 department of health's patent and technol-
 32 ogy transfer program. The department of
 33 health may receive and deposit revenue
 34 from the sale and licensing of inventions
 35 pursuant to a technology and patent trans-
 36 fer policy established in accordance with
 37 section 64-a of the public officers law.

38 Notwithstanding any other provision of law,
 39 these funds may be used for payments to
 40 Health Research, Inc. as reimbursement for
 41 expenses incurred in its patent and tech-
 42 nology transfer operations, to support
 43 research, training, and infrastructure
 44 development in the department's research
 45 facilities, and for payments to inventors.
 46 The moneys hereby appropriated shall be
 47 available for liabilities heretofore and
 48 hereafter to accrue.

49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to
 61 any other state operations appropriations
 62 of any state department, agency or public

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1 authority, and/or (iii) suballocated to
 2 any state department, agency or public
 3 authority with the approval of the direc-
 4 tor of the budget who shall file such
 5 approval with the department of audit and
 6 control and copies thereof with the chair-
 7 man of the senate finance committee and
 8 the chairman of the assembly ways and
 9 means committee.

NONPERSONAL SERVICE

13	Contractual services	496,000
14		-----
15	Program account subtotal	496,000
16		-----

17
 18 Special Revenue Funds - Other
 19 Miscellaneous Special Revenue Fund
 20 Administration Program Account

21
 22 For services and expenses, including indi-
 23 rect costs, related to the administration
 24 program.

25 Notwithstanding any other provision of law
 26 to the contrary, for the purpose of plan-
 27 ning, developing and/or implementing the
 28 consolidation of administration, business
 29 services, procurement, information tech-
 30 nology and/or other functions shared among
 31 agencies to improve the efficiency and
 32 effectiveness of government operations,
 33 the amounts appropriated herein may be (i)
 34 interchanged without limit, (ii) trans-
 35 ferred between any other state operations
 36 appropriations within this agency or to
 37 any other state operations appropriations
 38 of any state department, agency or public
 39 authority, and/or (iii) suballocated to
 40 any state department, agency or public
 41 authority with the approval of the direc-
 42 tor of the budget who shall file such
 43 approval with the department of audit and
 44 control and copies thereof with the chair-
 45 man of the senate finance committee and
 46 the chairman of the assembly ways and
 47 means committee.

PERSONAL SERVICE

51	Personal service--regular	6,866,000
52	Holiday/overtime compensation	170,000
53		-----
54	Amount available for personal service	7,036,000
55		-----

NONPERSONAL SERVICE

59	Supplies and materials	1,000
60	Travel	41,000
61	Contractual services	2,706,000

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1	Fringe benefits	3,011,700
2		-----
3	Amount available for nonpersonal service .	5,759,700
4		-----
5	Program account subtotal	12,795,700
6		-----
7		
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Health-SPARCS Account	
11		
12	For all services and expenses, including	
13	indirect costs, related to the statewide	
14	planning and research cooperative system.	
15	Notwithstanding any other provision of law	
16	to the contrary, for the purpose of plan-	
17	ning, developing and/or implementing the	
18	consolidation of administration, business	
19	services, procurement, information tech-	
20	nology and/or other functions shared among	
21	agencies to improve the efficiency and	
22	effectiveness of government operations,	
23	the amounts appropriated herein may be (i)	
24	interchanged without limit, (ii) trans-	
25	ferred between any other state operations	
26	appropriations within this agency or to	
27	any other state operations appropriations	
28	of any state department, agency or public	
29	authority, and/or (iii) suballocated to	
30	any state department, agency or public	
31	authority with the approval of the direc-	
32	tor of the budget who shall file such	
33	approval with the department of audit and	
34	control and copies thereof with the chair-	
35	man of the senate finance committee and	
36	the chairman of the assembly ways and	
37	means committee.	
38		
39		
40		
	PERSONAL SERVICE	
41	Personal service--regular	3,796,400
42	Holiday/overtime compensation	55,000
43		-----
44	Amount available for personal service	3,851,400
45		-----
46		
47		
	NONPERSONAL SERVICE	
48		
49	Supplies and materials	52,000
50	Travel	18,000
51	Contractual services	2,053,000
52	Equipment	800,000
53	Fringe benefits	1,622,400
54	Indirect costs	797,200
55		-----
56	Amount available for nonpersonal service .	5,342,600
57		-----
58	Program account subtotal	9,194,000
59		-----
60		
61		

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1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Professional Medical Conduct Account
 4
 5 For services and expenses, including indi-
 6 rect costs, related to the professional
 7 medical conduct program.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.

PERSONAL SERVICE

34	Personal service--regular	4,156,600
35	Holiday/overtime compensation	10,000
36		-----
37	Amount available for personal service	4,166,600
38		-----

NONPERSONAL SERVICE

42	Supplies and materials	45,000
43	Travel	82,000
44	Contractual services	1,173,000
45	Equipment	32,000
46	Fringe benefits	1,274,000
47		-----
48	Amount available for nonpersonal service .	2,606,000
49		-----
50	Program account subtotal	6,772,600
51		-----

53 Special Revenue Funds - Other
 54 Miscellaneous Special Revenue Fund
 55 Vital Records Management Account
 56
 57 For services and expenses including the
 58 collection of increased fees related to
 59 the vital records program.
 60 Notwithstanding any other provision of law
 61 to the contrary, for the purpose of plan-
 62 ning, developing and/or implementing the

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1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

PERSONAL SERVICE

24	Personal service--regular	905,000
25	Holiday/overtime compensation	125,000
26		-----
27	Amount available for personal service	1,030,000
28		-----

NONPERSONAL SERVICE

32	Supplies and materials	30,000
33	Travel	2,000
34	Contractual services	480,000
35	Equipment	17,000
36	Fringe benefits	448,500
37	Indirect costs	204,700
38		-----
39	Amount available for nonpersonal service .	1,182,200
40		-----
41	Program account subtotal	2,212,200
42		-----

44	CENTER FOR COMMUNITY HEALTH PROGRAM	158,025,000
45		-----

46
 47 Special Revenue Funds - Federal
 48 Federal Department of Education Fund
 49 Individuals with Disabilities-Part C Account

50
 51 For activities related to a handicapped
 52 infants and toddlers program.
 53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61 the amounts appropriated herein may be (i)
 62 interchanged without limit, (ii) trans-

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1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

14		
15	Personal service	11,640,000
16	Nonpersonal service	6,207,000
17	Fringe benefits	5,587,000
18	Indirect costs	815,000
19		-----
20	Total amount available	24,249,000
21		-----

22

23 For activities related to a handicapped
 24 infants and toddlers program funded by the
 25 American recovery and reinvestment act of
 26 2009. Funds appropriated herein shall be
 27 subject to all applicable reporting and
 28 accountability requirements contained in
 29 such act. The amount appropriated for
 30 state operations may be transferred to the
 31 appropriation for handicapped infants and
 32 toddlers aid to localities without limita-
 33 tion.

34 Notwithstanding any other provision of law
 35 to the contrary, for the purpose of plan-
 36 ning, developing and/or implementing the
 37 consolidation of administration, business
 38 services, procurement, information tech-
 39 nology and/or other functions shared among
 40 agencies to improve the efficiency and
 41 effectiveness of government operations,
 42 the amounts appropriated herein may be (i)
 43 interchanged without limit, (ii) trans-
 44 ferred between any other state operations
 45 appropriations within this agency or to
 46 any other state operations appropriations
 47 of any state department, agency or public
 48 authority, and/or (iii) suballocated to
 49 any state department, agency or public
 50 authority with the approval of the direc-
 51 tor of the budget who shall file such
 52 approval with the department of audit and
 53 control and copies thereof with the chair-
 54 man of the senate finance committee and
 55 the chairman of the assembly ways and
 56 means committee.

57		
58	Personal service	1,344,000
59	Nonpersonal service	717,000
60	Fringe benefits	645,000
61		

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1	Indirect costs	94,000
2		-----
3	Total amount available	2,800,000
4		-----
5	Program account subtotal	27,049,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Health and Human Services Fund	
10	Federal Health, Education, and Human Services Account	
11		
12	For various health prevention, diagnostic,	
13	detection and treatment services. The	
14	amounts appropriated pursuant to such	
15	appropriation may be suballocated to other	
16	state agencies or accounts for expendi-	
17	tures incurred in the operation of	
18	programs funded by such appropriation	
19	subject to the approval of the director of	
20	the budget.	
21	Notwithstanding any other provision of law	
22	to the contrary, for the purpose of plan-	
23	ning, developing and/or implementing the	
24	consolidation of administration, business	
25	services, procurement, information tech-	
26	nology and/or other functions shared among	
27	agencies to improve the efficiency and	
28	effectiveness of government operations,	
29	the amounts appropriated herein may be (i)	
30	interchanged without limit, (ii) trans-	
31	ferred between any other state operations	
32	appropriations within this agency or to	
33	any other state operations appropriations	
34	of any state department, agency or public	
35	authority, and/or (iii) suballocated to	
36	any state department, agency or public	
37	authority with the approval of the direc-	
38	tor of the budget who shall file such	
39	approval with the department of audit and	
40	control and copies thereof with the chair-	
41	man of the senate finance committee and	
42	the chairman of the assembly ways and	
43	means committee.	
44		
45	Personal service	13,692,000
46	Nonpersonal service	7,303,000
47	Fringe benefits	6,572,000
48	Indirect costs	958,000
49		-----
50	Program account subtotal	28,525,000
51		-----
52		
53	Special Revenue Funds - Federal	
54	Federal Health and Human Services Fund	
55	Federal Block Grant Account	
56		
57	For various health prevention, diagnostic,	
58	detection and treatment services. The	
59	amounts appropriated pursuant to such	
60	appropriation may be suballocated to other	
61	state agencies or accounts for expendi-	
62	tures incurred in the operation of	

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1 programs funded by such appropriation
 2 subject to the approval of the director of
 3 the budget.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

28	Personal service	11,527,000
29	Nonpersonal service	6,147,000
30	Fringe benefits	5,533,000
31	Indirect costs	807,000
32		-----
33	Program account subtotal	24,014,000
34		-----

35
 36 Special Revenue Funds - Federal
 37 Federal USDA-Food and Nutrition Services Fund
 38 Child and Adult Care Food Account

39
 40 For various food and nutritional services.
 41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

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1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 Personal service 4,645,000
 7 Nonpersonal service 2,477,000
 8 Fringe benefits 2,230,000
 9 Indirect costs 325,000
 10 -----
 11 Program account subtotal 9,677,000
 12 -----
 13
 14 Special Revenue Funds - Federal
 15 Federal USDA-Food and Nutrition Services Fund
 16 Federal Food and Nutrition Services Account
 17
 18 For various food and nutritional services.
 19 A portion of this appropriation may be
 20 suballocated to other state agencies.
 21 Notwithstanding any other provision of law
 22 to the contrary, for the purpose of plan-
 23 ning, developing and/or implementing the
 24 consolidation of administration, business
 25 services, procurement, information tech-
 26 nology and/or other functions shared among
 27 agencies to improve the efficiency and
 28 effectiveness of government operations,
 29 the amounts appropriated herein may be (i)
 30 interchanged without limit, (ii) trans-
 31 ferred between any other state operations
 32 appropriations within this agency or to
 33 any other state operations appropriations
 34 of any state department, agency or public
 35 authority, and/or (iii) suballocated to
 36 any state department, agency or public
 37 authority with the approval of the direc-
 38 tor of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the chair-
 41 man of the senate finance committee and
 42 the chairman of the assembly ways and
 43 means committee.
 44
 45 Personal service 28,320,000
 46 Nonpersonal service 15,104,000
 47 Fringe benefits 13,594,000
 48 Indirect costs 1,982,000
 49 -----
 50 Program account subtotal 59,000,000
 51 -----
 52
 53 Special Revenue Funds - Federal
 54 Federal USDA-Food and Nutrition Services Fund
 55 Women, Infants, and Children (WIC) Civil Monetary
 56 Account
 57
 58 For services and expenses of the department
 59 of health related to the special supple-
 60 mental nutrition program for women,
 61 infants and children.
 62

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1 Notwithstanding any other provision of law
2 to the contrary, for the purpose of plan-
3 ning, developing and/or implementing the
4 consolidation of administration, business
5 services, procurement, information tech-
6 nology and/or other functions shared among
7 agencies to improve the efficiency and
8 effectiveness of government operations,
9 the amounts appropriated herein may be (i)
10 interchanged without limit, (ii) trans-
11 ferred between any other state operations
12 appropriations within this agency or to
13 any other state operations appropriations
14 of any state department, agency or public
15 authority, and/or (iii) suballocated to
16 any state department, agency or public
17 authority with the approval of the direc-
18 tor of the budget who shall file such
19 approval with the department of audit and
20 control and copies thereof with the chair-
21 man of the senate finance committee and
22 the chairman of the assembly ways and
23 means committee.
24

25	Nonpersonal service	5,000,000
26		-----
27	Program account subtotal	5,000,000
28		-----
29	Special Revenue Funds - Other	
30	Combined Gifts, Grants and Bequests Fund	
31	Autism Awareness and Research Account	
32		
33	For services and expenses related to autism	
34	awareness and research pursuant to section	
35	404-v of the vehicle and traffic law and	
36	section 95-e of the state finance law, as	
37	added by chapter 301 of the laws of 2004.	
38		
39	Nonpersonal service	20,000
40		-----
41	Program account subtotal	20,000
42		-----
43		
44	Special Revenue Funds - Other	
45	Combined Gifts, Grants and Bequests Fund	
46	Prostate and Testicular Cancer Research and Education	
47	Account	
48		
49	For prostate and testicular cancer research	
50	and education pursuant to section 97-ccc	
51	of the state finance law.	
52	Nonpersonal service	149,000
53		-----
54	Program account subtotal	149,000
55		-----
56		
57	Special Revenue Funds - Other	
58	HCRA Resources Fund	
59	Tobacco Control and Cancer Services Account	
60		
61		

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1 For services and expenses related to the
 2 tobacco control and cancer services
 3 programs authorized pursuant to sections
 4 2807-r and 1399-ii of the public health
 5 law.
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.

PERSONAL SERVICE

32	Personal service--regular	2,159,000
33	Holiday/overtime compensation	6,000
34		-----
35	Amount available for personal service	2,165,000
36		-----

NONPERSONAL SERVICE

40	Supplies and materials	10,000
41	Travel	45,000
42	Contractual services	50,000
43	Equipment	30,000
44	Fringe benefits	957,000
45	Indirect costs	680,000
46		-----
47	Amount available for nonpersonal service .	1,772,000
48		-----
49	Program account subtotal	3,937,000
50		-----

51
 52 Special Revenue Funds - Other
 53 Miscellaneous Special Revenue Fund
 54 Cable Television Account

55
 56 For services and expenses related to public
 57 service education, with specific emphasis
 58 on public health issues.
 59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the
 62 consolidation of administration, business

DEPARTMENT OF HEALTH

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1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

NONPERSONAL SERVICE

23	Contractual services	454,000
24		-----
25	Program account subtotal	454,000
26		-----

27
 28 Special Revenue Funds - Other
 29 Miscellaneous Special Revenue Fund
 30 CSFP Salvage Account

31
 32 For services and expenses of the department
 33 of health related to the commodity supple-
 34 mental food program.

35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

58
 59

DEPARTMENT OF HEALTH

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NONPERSONAL SERVICE

Contractual services	25,000

Program account subtotal	25,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Drive Out Diabetes Research and Education Account

For diabetes research and education pursuant to chapter 339 of the laws of 2001. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Contractual services	100,000

Program account subtotal	100,000

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

For services and expenses related to tobacco enforcement, education and related activities, pursuant to chapter 162 of the laws of 2002. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) trans-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.
 14

NONPERSONAL SERVICE

17	Contractual services	75,000
18		-----
19	Program account subtotal	75,000
20		-----
21		
22	CENTER FOR ENVIRONMENTAL HEALTH PROGRAM	43,758,500
23		-----

24
 25 Special Revenue Funds - Federal
 26 Federal Health and Human Services Fund
 27 Federal Block Grant CEH Account
 28
 29 For various health prevention, diagnostic,
 30 detection and treatment services.
 31 Notwithstanding any other provision of law
 32 to the contrary, for the purpose of plan-
 33 ning, developing and/or implementing the
 34 consolidation of administration, business
 35 services, procurement, information tech-
 36 nology and/or other functions shared among
 37 agencies to improve the efficiency and
 38 effectiveness of government operations,
 39 the amounts appropriated herein may be (i)
 40 interchanged without limit, (ii) trans-
 41 ferred between any other state operations
 42 appropriations within this agency or to
 43 any other state operations appropriations
 44 of any state department, agency or public
 45 authority, and/or (iii) suballocated to
 46 any state department, agency or public
 47 authority with the approval of the direc-
 48 tor of the budget who shall file such
 49 approval with the department of audit and
 50 control and copies thereof with the chair-
 51 man of the senate finance committee and
 52 the chairman of the assembly ways and
 53 means committee.
 54

55	Personal service	803,000
56	Nonpersonal service	429,000
57	Fringe benefits	385,000
58	Indirect costs	56,000
59		-----
60	Program account subtotal	1,673,000
61		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Health and Human Services Fund
3 Federal Block Grant Account
4
5 For services and expenses of various health
6 prevention, diagnostic, detection and
7 treatment services.
8 Notwithstanding any other provision of law
9 to the contrary, for the purpose of plan-
10 ning, developing and/or implementing the
11 consolidation of administration, business
12 services, procurement, information tech-
13 nology and/or other functions shared among
14 agencies to improve the efficiency and
15 effectiveness of government operations,
16 the amounts appropriated herein may be (i)
17 interchanged without limit, (ii) trans-
18 ferred between any other state operations
19 appropriations within this agency or to
20 any other state operations appropriations
21 of any state department, agency or public
22 authority, and/or (iii) suballocated to
23 any state department, agency or public
24 authority with the approval of the direc-
25 tor of the budget who shall file such
26 approval with the department of audit and
27 control and copies thereof with the chair-
28 man of the senate finance committee and
29 the chairman of the assembly ways and
30 means committee.
31
32 Personal service 3,268,000
33 Nonpersonal service 1,742,000
34 Fringe benefits 1,569,000
35 Indirect costs 229,000
36 -----
37 Program account subtotal 6,808,000
38 -----
39
40 Special Revenue Funds - Federal
41 Federal Operating Grants Fund
42 Federal Environmental Protection Agency Grants Account
43
44 For various environmental projects including
45 suballocation for the department of envi-
46 ronmental conservation.
47 Notwithstanding any other provision of law
48 to the contrary, for the purpose of plan-
49 ning, developing and/or implementing the
50 consolidation of administration, business
51 services, procurement, information tech-
52 nology and/or other functions shared among
53 agencies to improve the efficiency and
54 effectiveness of government operations,
55 the amounts appropriated herein may be (i)
56 interchanged without limit, (ii) trans-
57 ferred between any other state operations
58 appropriations within this agency or to
59 any other state operations appropriations
60 of any state department, agency or public
61 authority, and/or (iii) suballocated to
62 any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.

8		
9	Personal service	4,657,000
10	Nonpersonal service	2,485,000
11	Fringe benefits	2,235,000
12	Indirect costs	326,000
13		-----
14	Program account subtotal	9,703,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Clean Air Fund
 19 Operating Permit Program Account
 20

21 For services and expenses of the department
 22 of health in developing, implementing and
 23 operating the operating permit program.
 24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

47
 48 PERSONAL SERVICE

49		
50	Personal service--regular	415,600
51	Holiday/overtime compensation	5,500
52		-----
53	Amount available for personal service	421,100
54		-----

55
 56 NONPERSONAL SERVICE

57		
58	Supplies and materials	3,500
59	Travel	5,000
60	Contractual services	25,000
61	Equipment	8,000
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	185,300
2	Indirect costs	125,700
3		-----
4	Amount available for nonpersonal service .	352,500
5		-----
6	Program account subtotal	773,600
7		-----
8		
9	Special Revenue Funds - Other	
10	Drinking Water Program Management and Administration	
11	Fund	
12	Drinking Water Program Account	
13		
14	For services and expenses of the state	
15	revolving funds program.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
40		
41	PERSONAL SERVICE	
42	Personal service--regular	4,357,500
43	Holiday/overtime compensation	10,500
44		-----
45	Amount available for personal service	4,368,000
46		-----
47		
48	NONPERSONAL SERVICE	
49		
50	Supplies and materials	88,800
51	Travel	131,000
52	Contractual services	1,147,600
53	Equipment	117,700
54	Fringe benefits	1,936,400
55		-----
56	Amount available for nonpersonal service .	3,421,500
57		-----
58	Program account subtotal	7,789,500
59		-----
60		
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Environmental Conservation Special Revenue Fund
 3 Low Level Radioactive Waste Account
 4
 5 For services and expenses of the low-level
 6 radioactive waste siting program.
 7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

31 PERSONAL SERVICE

33	Personal service--regular	668,400
34	Holiday/overtime compensation	5,500
35		-----
36	Amount available for personal service	673,900
37		-----

39 NONPERSONAL SERVICE

41	Supplies and materials	20,000
42	Travel	41,000
43	Contractual services	184,800
44	Equipment	15,500
45	Fringe benefits	298,000
46	Indirect costs	203,600
47		-----
48	Amount available for nonpersonal service .	762,900
49		-----
50	Total amount available	1,436,800
51		-----

52
 53 For suballocation to the energy research and
 54 development authority, pursuant to chapter
 55 673 of the laws of 1986, as amended by
 56 chapters 368 and 913 of the laws of 1990.
 57 Notwithstanding any other provision of law
 58 to the contrary, for the purpose of plan-
 59 ning, developing and/or implementing the
 60 consolidation of administration, business
 61 services, procurement, information tech-
 62 nology and/or other functions shared among

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 agencies to improve the efficiency and
 2 effectiveness of government operations,
 3 the amounts appropriated herein may be (i)
 4 interchanged without limit, (ii) trans-
 5 ferred between any other state operations
 6 appropriations within this agency or to
 7 any other state operations appropriations
 8 of any state department, agency or public
 9 authority, and/or (iii) suballocated to
 10 any state department, agency or public
 11 authority with the approval of the direc-
 12 tor of the budget who shall file such
 13 approval with the department of audit and
 14 control and copies thereof with the chair-
 15 man of the senate finance committee and
 16 the chairman of the assembly ways and
 17 means committee.

NONPERSONAL SERVICE

21	Contractual services	150,000
22		-----
23	Program account subtotal	1,586,800
24		-----

25
 26 Special Revenue Funds - Other
 27 Environmental Protection and Oil Spill Compensation Fund
 28 Environmental Protection and Oil Spill Compensation
 29 Account

30
 31 For services and expenses related to the oil
 32 spill relocation network program.
 33 Notwithstanding any other provision of law
 34 to the contrary, for the purpose of plan-
 35 ning, developing and/or implementing the
 36 consolidation of administration, business
 37 services, procurement, information tech-
 38 nology and/or other functions shared among
 39 agencies to improve the efficiency and
 40 effectiveness of government operations,
 41 the amounts appropriated herein may be (i)
 42 interchanged without limit, (ii) trans-
 43 ferred between any other state operations
 44 appropriations within this agency or to
 45 any other state operations appropriations
 46 of any state department, agency or public
 47 authority, and/or (iii) suballocated to
 48 any state department, agency or public
 49 authority with the approval of the direc-
 50 tor of the budget who shall file such
 51 approval with the department of audit and
 52 control and copies thereof with the chair-
 53 man of the senate finance committee and
 54 the chairman of the assembly ways and
 55 means committee.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		173,800
4	Holiday/overtime compensation		2,000
5			-----
6	Amount available for personal service		175,800
7			-----

8		NONPERSONAL SERVICE	
9			
10			
11	Supplies and materials		6,900
12	Travel		2,000
13	Contractual services		22,900
14	Equipment		4,000
15	Fringe benefits		78,200
16	Indirect costs		53,100
17			-----
18	Amount available for nonpersonal service .		167,100
19			-----
20	Program account subtotal		342,900
21			-----

22

23 Special Revenue Funds - Other

24 Miscellaneous Special Revenue Fund

25 Asbestos Safety Training Account

26

27 For services and expenses of the asbestos

28 safety training program.

29 Notwithstanding any other provision of law

30 to the contrary, for the purpose of plan-

31 ning, developing and/or implementing the

32 consolidation of administration, business

33 services, procurement, information tech-

34 nology and/or other functions shared among

35 agencies to improve the efficiency and

36 effectiveness of government operations,

37 the amounts appropriated herein may be (i)

38 interchanged without limit, (ii) trans-

39 ferred between any other state operations

40 appropriations within this agency or to

41 any other state operations appropriations

42 of any state department, agency or public

43 authority, and/or (iii) suballocated to

44 any state department, agency or public

45 authority with the approval of the direc-

46 tor of the budget who shall file such

47 approval with the department of audit and

48 control and copies thereof with the chair-

49 man of the senate finance committee and

50 the chairman of the assembly ways and

51 means committee.

52		PERSONAL SERVICE	
53			
54			
55	Personal service--regular		286,600
56	Holiday/overtime compensation		5,500
57			-----
58	Amount available for personal service		292,100
59			-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	3,200
4	Travel	30,000
5	Contractual services	63,000
6	Equipment	11,600
7	Fringe benefits	129,400
8	Indirect costs	87,800
9		-----
10	Amount available for nonpersonal service .	325,000
11		-----
12	Program account subtotal	617,100
13		-----
14		
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Occupational Health Clinics Account	
18		
19	For services and expenses of implementing	
20	and operating a statewide network of occu-	
21	pational health clinics for diagnostic,	
22	screening, treatment, referral, and educa-	
23	tion services.	
24	Notwithstanding any other provision of law	
25	to the contrary, for the purpose of plan-	
26	ning, developing and/or implementing the	
27	consolidation of administration, business	
28	services, procurement, information tech-	
29	nology and/or other functions shared among	
30	agencies to improve the efficiency and	
31	effectiveness of government operations,	
32	the amounts appropriated herein may be (i)	
33	interchanged without limit, (ii) trans-	
34	ferred between any other state operations	
35	appropriations within this agency or to	
36	any other state operations appropriations	
37	of any state department, agency or public	
38	authority, and/or (iii) suballocated to	
39	any state department, agency or public	
40	authority with the approval of the direc-	
41	tor of the budget who shall file such	
42	approval with the department of audit and	
43	control and copies thereof with the chair-	
44	man of the senate finance committee and	
45	the chairman of the assembly ways and	
46	means committee.	
47		
48	PERSONAL SERVICE	
49		
50	Personal service--regular	322,700
51	Holiday/overtime compensation	5,500
52		-----
53	Amount available for personal service	328,200
54		-----
55		
56	NONPERSONAL SERVICE	
57		
58	Supplies and materials	4,000
59	Travel	3,700
60	Contractual services	9,550,000
61	Equipment	3,400
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	146,500
2	Indirect costs	100,100
3		-----
4	Amount available for nonpersonal service .	9,807,700
5		-----
6	Program account subtotal	10,135,900
7		-----
8		
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Radiological Health Protection Program Account	
12		
13	For services and expenses related to the	
14	radiological health protection account.	
15	Notwithstanding any other provision of law	
16	to the contrary, for the purpose of plan-	
17	ning, developing and/or implementing the	
18	consolidation of administration, business	
19	services, procurement, information tech-	
20	nology and/or other functions shared among	
21	agencies to improve the efficiency and	
22	effectiveness of government operations,	
23	the amounts appropriated herein may be (i)	
24	interchanged without limit, (ii) trans-	
25	ferred between any other state operations	
26	appropriations within this agency or to	
27	any other state operations appropriations	
28	of any state department, agency or public	
29	authority, and/or (iii) suballocated to	
30	any state department, agency or public	
31	authority with the approval of the direc-	
32	tor of the budget who shall file such	
33	approval with the department of audit and	
34	control and copies thereof with the chair-	
35	man of the senate finance committee and	
36	the chairman of the assembly ways and	
37	means committee.	
38		
39		
40		
	PERSONAL SERVICE	
41	Personal service--regular	2,184,000
42	Temporary service	12,000
43	Holiday/overtime compensation	7,500
44		-----
45	Amount available for personal service	2,203,500
46		-----
47		
48		
49		
	NONPERSONAL SERVICE	
50	Supplies and materials	31,000
51	Travel	156,000
52	Contractual services	56,000
53	Equipment	39,400
54	Fringe benefits	976,300
55	Indirect costs	666,500
56		-----
57	Amount available for nonpersonal service .	1,925,200
58		-----
59	Program account subtotal	4,128,700
60		-----
61		
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Radon Detection Device Account
 4
 5 For services and expenses of the radon
 6 detection device distribution program.
 7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

NONPERSONAL SERVICE

33	Contractual services	200,000	
34		-----	
35	Program account subtotal	200,000	
36		-----	
37			
38	CHILD HEALTH INSURANCE PROGRAM		79,441,400
39			-----

41 Special Revenue Funds - Federal
 42 Federal Health and Human Services Fund
 43 Children's Health Insurance Account
 44
 45 The money hereby appropriated is available
 46 for payment of aid heretofore accrued or
 47 hereafter accrued.
 48 For services and expenses related to the
 49 children's health insurance program
 50 provided pursuant to title XXI of the
 51 federal social security act.
 52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DEPARTMENT OF HEALTH

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1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

13		
14	Personal service	30,772,000
15	Nonpersonal service	16,411,000
16	Fringe benefits	14,771,000
17	Indirect costs	2,154,000
18		-----
19	Program account subtotal	64,108,000
20		-----

21
 22 Special Revenue Funds - Other
 23 HCRA Resources Fund
 24 Children's Health Insurance Account
 25

26 The money hereby appropriated is available
 27 for payment of aid heretofore accrued or
 28 hereafter accrued.
 29 For services and expenses related to the
 30 children's health insurance program
 31 authorized pursuant to title 1-A of arti-
 32 cle 25 of the public health law.

33 Notwithstanding any other provision of law
 34 to the contrary, for the purpose of plan-
 35 ning, developing and/or implementing the
 36 consolidation of administration, business
 37 services, procurement, information tech-
 38 nology and/or other functions shared among
 39 agencies to improve the efficiency and
 40 effectiveness of government operations,
 41 the amounts appropriated herein may be (i)
 42 interchanged without limit, (ii) trans-
 43 ferred between any other state operations
 44 appropriations within this agency or to
 45 any other state operations appropriations
 46 of any state department, agency or public
 47 authority, and/or (iii) suballocated to
 48 any state department, agency or public
 49 authority with the approval of the direc-
 50 tor of the budget who shall file such
 51 approval with the department of audit and
 52 control and copies thereof with the chair-
 53 man of the senate finance committee and
 54 the chairman of the assembly ways and
 55 means committee.

PERSONAL SERVICE

56		
57		
58		
59	Personal service--regular	3,023,400
60	Temporary service	5,000
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	45,000
2		-----
3	Amount available for personal service	3,073,400
4		-----
5		
6	NONPERSONAL SERVICE	
7		
8	Supplies and materials	171,000
9	Travel	123,000
10	Contractual services	9,466,000
11	Equipment	400,000
12	Fringe benefits	1,252,300
13	Indirect costs	847,700
14		-----
15	Amount available for nonpersonal service .	12,260,000
16		-----
17	Program account subtotal	15,333,400
18		-----
19		
20	ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM	11,850,000
21		-----
22		
23	Special Revenue Funds - Other	
24	HCRA Resources Fund	
25	EPIC Premium Account	
26		
27	Notwithstanding any other provision of law	
28	to the contrary, for the purpose of plan-	
29	ning, developing and/or implementing the	
30	consolidation of administration, business	
31	services, procurement, information tech-	
32	nology and/or other functions shared among	
33	agencies to improve the efficiency and	
34	effectiveness of government operations,	
35	the amounts appropriated herein may be (i)	
36	interchanged without limit, (ii) trans-	
37	ferred between any other state operations	
38	appropriations within this agency or to	
39	any other state operations appropriations	
40	of any state department, agency or public	
41	authority, and/or (iii) suballocated to	
42	any state department, agency or public	
43	authority with the approval of the direc-	
44	tor of the budget who shall file such	
45	approval with the department of audit and	
46	control and copies thereof with the chair-	
47	man of the senate finance committee and	
48	the chairman of the assembly ways and	
49	means committee.	
50		
51	PERSONAL SERVICE	
52		
53	Personal service--regular	1,607,000
54		-----
55		
56	NONPERSONAL SERVICE	
57		
58	Supplies and materials	22,000
59	Travel	18,000
60	Contractual services	9,400,000
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Equipment	11,000
2	Fringe benefits	567,000
3		-----
4	Amount available for nonpersonal service .	10,018,000
5		-----
6	Total amount available	11,625,000
7		-----

8
9 For suballocation to the state office for
10 the aging for the administration of the
11 elderly pharmaceutical insurance coverage
12 program.

13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of plan-
15 ning, developing and/or implementing the
16 consolidation of administration, business
17 services, procurement, information tech-
18 nology and/or other functions shared among
19 agencies to improve the efficiency and
20 effectiveness of government operations,
21 the amounts appropriated herein may be (i)
22 interchanged without limit, (ii) trans-
23 ferred between any other state operations
24 appropriations within this agency or to
25 any other state operations appropriations
26 of any state department, agency or public
27 authority, and/or (iii) suballocated to
28 any state department, agency or public
29 authority with the approval of the direc-
30 tor of the budget who shall file such
31 approval with the department of audit and
32 control and copies thereof with the chair-
33 man of the senate finance committee and
34 the chairman of the assembly ways and
35 means committee.

PERSONAL SERVICE

37		
38		
39	Personal service--regular	225,000
40		-----
41	Program account subtotal	11,850,000
42		-----

43
44 HEALTH CARE FINANCING PROGRAM 9,501,700

- 45 -----
- 46
- 47 Special Revenue Funds - Other
- 48 HCRA Resources Fund
- 49 Provider Collection Monitoring Account

50
51 For services and expenses related to admin-
52 istration of statutory duties for the
53 collections authorized by sections 2807-j,
54 2807-s, 2807-t and 2807-v of the public
55 health law and the assessments authorized
56 by sections 2807-d, 3614-a and 3614-b of
57 the public health law and section 367-i of
58 the social services law pursuant to chap-
59 ter 41 of the laws of 1992.

60 Notwithstanding any other provision of law
61 to the contrary, for the purpose of plan-
62 ning, developing and/or implementing the

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21
 22 PERSONAL SERVICE

23		
24	Personal service--regular	2,372,700
25	Holiday/overtime compensation	10,000
26		-----
27	Amount available for personal service	2,382,700
28		-----

29
 30 NONPERSONAL SERVICE

31		
32	Supplies and materials	62,000
33	Travel	13,000
34	Contractual services	73,000
35	Equipment	331,000
36	Fringe benefits	1,051,200
37	Indirect costs	695,900
38		-----
39	Amount available for nonpersonal service .	2,226,100
40		-----
41	Program account subtotal	4,608,800
42		-----

43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Hospital and Nursing Home Management Account

47
 48 For services and expenses of inspecting,
 49 regulating, supervising and auditing
 50 hospital and nursing home companies incor-
 51 porated and authorized under articles 28-A
 52 and 28-B of the public health law, from
 53 funds received pursuant to these activ-
 54 ities.

55 Notwithstanding any other provision of law
 56 to the contrary, for the purpose of plan-
 57 ning, developing and/or implementing the
 58 consolidation of administration, business
 59 services, procurement, information tech-
 60 nology and/or other functions shared among
 61 agencies to improve the efficiency and
 62 effectiveness of government operations,

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

16
 17 PERSONAL SERVICE

18
 19 Personal service--regular 2,477,500
 20 Holiday/overtime compensation 40,000
 21 -----
 22 Amount available for personal service 2,517,500
 23 -----

24
 25 NONPERSONAL SERVICE

26
 27 Supplies and materials 82,000
 28 Travel 20,000
 29 Contractual services 239,000
 30 Equipment 182,000
 31 Fringe benefits 1,086,200
 32 Indirect costs 766,200
 33 -----
 34 Amount available for nonpersonal service . 2,375,400
 35 -----
 36 Program account subtotal 4,892,900
 37 -----

38
 39 INSTITUTIONAL MANAGEMENT PROGRAM 149,138,000
 40 -----

41
 42 Special Revenue Funds - Other
 43 Combined Gifts, Grants and Bequests Fund
 44 Batavia Home Donation Account

45
 46 For services and expenses of patient bene-
 47 fits and other activities and other
 48 services as funded by gifts and donations.
 49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to
 61 any other state operations appropriations
 62 of any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority, and/or (iii) suballocated to
 2 any state department, agency or public
 3 authority with the approval of the direc-
 4 tor of the budget who shall file such
 5 approval with the department of audit and
 6 control and copies thereof with the chair-
 7 man of the senate finance committee and
 8 the chairman of the assembly ways and
 9 means committee.

NONPERSONAL SERVICE

13	Supplies and materials	50,000
14		-----
15	Program account subtotal	50,000
16		-----

17
 18 Special Revenue Funds - Other
 19 Combined Gifts, Grants and Bequests Fund
 20 Helen Hayes Hospital Account

21
 22 For services and expenses of patient bene-
 23 fits and other activities and services as
 24 funded by gifts and donations.

25 Notwithstanding any other provision of law
 26 to the contrary, for the purpose of plan-
 27 ning, developing and/or implementing the
 28 consolidation of administration, business
 29 services, procurement, information tech-
 30 nology and/or other functions shared among
 31 agencies to improve the efficiency and
 32 effectiveness of government operations,
 33 the amounts appropriated herein may be (i)
 34 interchanged without limit, (ii) trans-
 35 ferred between any other state operations
 36 appropriations within this agency or to
 37 any other state operations appropriations
 38 of any state department, agency or public
 39 authority, and/or (iii) suballocated to
 40 any state department, agency or public
 41 authority with the approval of the direc-
 42 tor of the budget who shall file such
 43 approval with the department of audit and
 44 control and copies thereof with the chair-
 45 man of the senate finance committee and
 46 the chairman of the assembly ways and
 47 means committee.

NONPERSONAL SERVICE

51	Supplies and materials	35,000
52		-----
53	Program account subtotal	35,000
54		-----

55
 56 Special Revenue Funds - Other
 57 Combined Gifts, Grants and Bequests Fund
 58 Montrose Donation Account

59
 60 For services and expenses of patient bene-
 61 fits and other activities and other
 62 services as funded by gifts and donations.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

NONPERSONAL SERVICE

24		
25		
26		
27	Supplies and materials	50,000
28		-----
29	Program account subtotal	50,000
30		-----

31
 32 Special Revenue Funds - Other
 33 Combined Gifts, Grants and Bequests Fund
 34 New York City Veterans' Home Donation Account
 35

36 For services and expenses of patient bene-
 37 fits and other activities and other
 38 services as funded by gifts and donations.
 39 Notwithstanding any other provision of law
 40 to the contrary, for the purpose of plan-
 41 ning, developing and/or implementing the
 42 consolidation of administration, business
 43 services, procurement, information tech-
 44 nology and/or other functions shared among
 45 agencies to improve the efficiency and
 46 effectiveness of government operations,
 47 the amounts appropriated herein may be (i)
 48 interchanged without limit, (ii) trans-
 49 ferred between any other state operations
 50 appropriations within this agency or to
 51 any other state operations appropriations
 52 of any state department, agency or public
 53 authority, and/or (iii) suballocated to
 54 any state department, agency or public
 55 authority with the approval of the direc-
 56 tor of the budget who shall file such
 57 approval with the department of audit and
 58 control and copies thereof with the chair-
 59 man of the senate finance committee and
 60 the chairman of the assembly ways and
 61 means committee.
 62

DEPARTMENT OF HEALTH

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NONPERSONAL SERVICE

Supplies and materials	50,000

Program account subtotal	50,000

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

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

Notwithstanding any other provision of law
 to the contrary, for the purpose of plan-
 ning, developing and/or implementing the
 consolidation of administration, business
 services, procurement, information tech-
 nology and/or other functions shared among
 agencies to improve the efficiency and
 effectiveness of government operations,
 the amounts appropriated herein may be (i)
 interchanged without limit, (ii) trans-
 ferred between any other state operations
 appropriations within this agency or to
 any other state operations appropriations
 of any state department, agency or public
 authority, and/or (iii) suballocated to
 any state department, agency or public
 authority with the approval of the direc-
 tor of the budget who shall file such
 approval with the department of audit and
 control and copies thereof with the chair-
 man of the senate finance committee and
 the chairman of the assembly ways and
 means committee.

NONPERSONAL SERVICE

Supplies and materials	200,000

Program account subtotal	200,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Helen Hayes Hospital Account

For services and expenses of the Helen Hayes
 hospital including an affiliation agree-
 ment contract. Up to \$273,846 of this
 amount may be suballocated to the depart-
 ment of law for services and expenses of a
 collection unit at Helen Hayes hospital.

Notwithstanding any other provision of law
 to the contrary, for the purpose of plan-
 ning, developing and/or implementing the
 consolidation of administration, business
 services, procurement, information tech-
 nology and/or other functions shared among
 agencies to improve the efficiency and

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

17
 18 PERSONAL SERVICE

19

20 Personal service--regular	30,901,000
21 Temporary service	3,052,000
22 Holiday/overtime compensation	924,000
23	-----
24 Amount available for personal service	34,877,000
25	-----

26
 27 NONPERSONAL SERVICE

28

29 Supplies and materials	2,625,000
30 Travel	32,000
31 Contractual services	15,974,000
32 Equipment	823,000
33 Fringe benefits	1,000
34 Indirect costs	1,000
35	-----
36 Amount available for nonpersonal service .	19,456,000
37	-----
38 Program account subtotal	54,333,000
39	-----

40
 41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 New York City Veterans' Home Account
 44

45 For services and expenses of the New York
 46 city veterans' home. Up to \$360,000 of
 47 this amount may be suballocated to the
 48 department of law for services and
 49 expenses of a collection unit at the New
 50 York city veterans' home for the New York
 51 state home for veterans and their depen-
 52 dents at Oxford, the New York city veter-
 53 ans' home, the Western New York veterans'
 54 home and New York state veterans' home at
 55 Montrose.

56 Notwithstanding any other provision of law
 57 to the contrary, for the purpose of plan-
 58 ning, developing and/or implementing the
 59 consolidation of administration, business
 60 services, procurement, information tech-
 61 nology and/or other functions shared among
 62 agencies to improve the efficiency and

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

PERSONAL SERVICE

20	Personal service--regular	12,577,000
21	Temporary service	1,902,000
22	Holiday/overtime compensation	2,100,000
23		-----
24	Amount available for personal service	16,579,000
25		-----

NONPERSONAL SERVICE

29	Supplies and materials	1,105,000
30	Travel	52,000
31	Contractual services	10,001,000
32	Equipment	500,000
33	Fringe benefits	6,872,000
34	Indirect costs	75,000
35		-----
36	Amount available for nonpersonal service .	18,605,000
37		-----
38	Program account subtotal	35,184,000
39		-----

41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 New York State Home for Veterans and Their Dependents at
 44 Oxford Account

46 For services and expenses of the New York
 47 state home for veterans and their depen-
 48 dents at Oxford.

49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to
 61 any other state operations appropriations
 62 of any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority, and/or (iii) suballocated to
 2 any state department, agency or public
 3 authority with the approval of the direc-
 4 tor of the budget who shall file such
 5 approval with the department of audit and
 6 control and copies thereof with the chair-
 7 man of the senate finance committee and
 8 the chairman of the assembly ways and
 9 means committee.

10

11

PERSONAL SERVICE

12

13	Personal service--regular	14,465,000
14	Temporary service	795,000
15	Holiday/overtime compensation	1,551,000

16

17	Amount available for personal service	16,811,000
----	--	------------

18

19

20

NONPERSONAL SERVICE

21

22	Supplies and materials	3,951,000
23	Travel	63,000
24	Contractual services	2,325,000
25	Equipment	498,000
26	Fringe benefits	1,122,000
27	Indirect costs	58,000

28

29	Amount available for nonpersonal service .	8,017,000
----	--	-----------

30

31	Program account subtotal	24,828,000
----	--------------------------------	------------

32

33

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 New York State Home for Veterans in the Lower-Hudson
 37 Valley Account

38

39 For services and expenses of the New York
 40 state home for veterans in the lower-Hud-
 41 son Valley account.

42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

6 PERSONAL SERVICE

7		
8	Personal service--regular	13,108,000
9	Temporary service	1,900,000
10	Holiday/overtime compensation	960,000
11		-----
12	Amount available for personal service	15,968,000
13		-----

15 NONPERSONAL SERVICE

16		
17	Supplies and materials	2,267,000
18	Travel	23,000
19	Contractual services	4,172,000
20	Equipment	144,000
21	Indirect costs	14,000
22		-----
23	Amount available for nonpersonal service .	6,620,000
24		-----
25	Program account subtotal	22,588,000
26		-----

27
28 Special Revenue Funds - Other
29 Miscellaneous Special Revenue Fund
30 Western New York Veterans' Home Account

31
32 For services and expenses of the Western New
33 York veterans' home.

34 Notwithstanding any other provision of law
35 to the contrary, for the purpose of plan-
36 ning, developing and/or implementing the
37 consolidation of administration, business
38 services, procurement, information tech-
39 nology and/or other functions shared among
40 agencies to improve the efficiency and
41 effectiveness of government operations,
42 the amounts appropriated herein may be (i)
43 interchanged without limit, (ii) trans-
44 ferred between any other state operations
45 appropriations within this agency or to
46 any other state operations appropriations
47 of any state department, agency or public
48 authority, and/or (iii) suballocated to
49 any state department, agency or public
50 authority with the approval of the direc-
51 tor of the budget who shall file such
52 approval with the department of audit and
53 control and copies thereof with the chair-
54 man of the senate finance committee and
55 the chairman of the assembly ways and
56 means committee.

58 PERSONAL SERVICE

59		
60	Personal service--regular	7,379,000
61	Temporary service	374,000
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	844,000	
2			-----
3	Amount available for personal service	8,597,000	
4			-----
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	112,822,000	
20			-----
21			
22	Special Revenue Funds - Other		
23	Miscellaneous Special Revenue Fund		
24	Hospital and Nursing Home Management Account		
25			
26	Amount appropriated as an offset to the		
27	general fund - state purposes account with		
28	various department of health programs. The		
29	director of the budget is hereby author-		
30	ized to apportion funds to the various		
31	programs of this agency from this appro-		
32	priation by certificate of approval.		
33	Notwithstanding any other provision of law		
34	to the contrary, for the purpose of plan-		
35	ning, developing and/or implementing the		
36	consolidation of administration, business		
37	services, procurement, information tech-		
38	nology and/or other functions shared among		
39	agencies to improve the efficiency and		
40	effectiveness of government operations,		
41	the amounts appropriated herein may be (i)		
42	interchanged without limit, (ii) trans-		
43	ferred between any other state operations		
44	appropriations within this agency or to		
45	any other state operations appropriations		
46	of any state department, agency or public		
47	authority, and/or (iii) suballocated to		
48	any state department, agency or public		
49	authority with the approval of the direc-		
50	tor of the budget who shall file such		
51	approval with the department of audit and		
52	control and copies thereof with the chair-		
53	man of the senate finance committee and		
54	the chairman of the assembly ways and		
55	means committee	11,800,000	
56			-----
57	Program account subtotal	11,800,000	
58			-----
59			
60			

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Nurses Aide Registry Account
 4
 5 Amount appropriated as an offset to the
 6 general fund - state purposes account with
 7 various department of health programs. The
 8 director of the budget is hereby author-
 9 ized to apportion funds to the various
 10 programs of this agency from this appro-
 11 priation by certificate of approval.
 12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee 300,000
 35 -----
 36 Program account subtotal 300,000
 37 -----
 38

39 Special Revenue Funds - Other
 40 Miscellaneous Special Revenue Fund
 41 Quality of Care Account
 42
 43 Amount appropriated as an offset to the
 44 general fund - state purposes account with
 45 various department of health programs. The
 46 director of the budget is hereby author-
 47 ized to apportion funds to the various
 48 programs of this agency from this appro-
 49 priation by certificate of approval.
 50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee 99,472,000
 11 -----
 12 Program account subtotal 99,472,000
 13 -----

14
 15 Special Revenue Funds - Other
 16 Miscellaneous Special Revenue Fund
 17 Third-Party Health Insurance Recoveries Account
 18

19 Amount appropriated as an offset to the
 20 general fund - state purposes account with
 21 various department of health programs. The
 22 director of the budget is hereby author-
 23 ized to apportion funds to the various
 24 programs of this agency from this appro-
 25 priation by certificate of approval.
 26 Notwithstanding any other provision of law
 27 to the contrary, for the purpose of plan-
 28 ning, developing and/or implementing the
 29 consolidation of administration, business
 30 services, procurement, information tech-
 31 nology and/or other functions shared among
 32 agencies to improve the efficiency and
 33 effectiveness of government operations,
 34 the amounts appropriated herein may be (i)
 35 interchanged without limit, (ii) trans-
 36 ferred between any other state operations
 37 appropriations within this agency or to
 38 any other state operations appropriations
 39 of any state department, agency or public
 40 authority, and/or (iii) suballocated to
 41 any state department, agency or public
 42 authority with the approval of the direc-
 43 tor of the budget who shall file such
 44 approval with the department of audit and
 45 control and copies thereof with the chair-
 46 man of the senate finance committee and
 47 the chairman of the assembly ways and
 48 means committee 1,250,000
 49 -----
 50 Program account subtotal 1,250,000
 51 -----

53 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM 202,000,000
 54 -----

55
 56 Special Revenue Funds - Federal
 57 Federal Health and Human Services Fund
 58 Electronic Medicaid System Account
 59

60 For services and expenses related to the
 61 operation of an electronic medicaid eligi-
 62 bility verification system and operation

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 of a medicaid override application system,
 2 and operation of a medicaid management
 3 information system, and development and
 4 operation of a replacement medicaid
 5 system. The moneys hereby appropriated
 6 shall be available for payment of liabil-
 7 ities heretofore accrued and hereafter to
 8 accrue.

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

24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

NONPERSONAL SERVICE

47		
48		
49		
50	Contractual services	202,000,000
51		-----
52	Program account subtotal	202,000,000
53		-----
54		
55	OFFICE OF HEALTH INSURANCE PROGRAMS	1,031,983,600
56		-----
57		
58	Special Revenue Funds - Federal	
59	Federal Health and Human Services Fund	
60	Medical Assistance and Survey Account	
61		
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For services and expenses for the medical
 2 assistance program and administration of
 3 the medical assistance program and survey
 4 and certification program, provided pursu-
 5 ant to title XIX of the federal social
 6 security act.

7 Notwithstanding any inconsistent provision
 8 of law and subject to the approval of the
 9 director of the budget, moneys hereby
 10 appropriated may be increased or decreased
 11 by transfer or suballocation between these
 12 appropriated amounts and appropriations of
 13 other state agencies and appropriations of
 14 the department of health. Notwithstanding
 15 any inconsistent provision of law and
 16 subject to approval of the director of the
 17 budget, moneys hereby appropriated may be
 18 transferred or suballocated to other state
 19 agencies for reimbursement to local
 20 government entities for services and
 21 expenses related to administration of the
 22 medical assistance program.

23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

46		
47	Personal service	406,279,000
48	Nonpersonal service	216,681,000
49	Fringe benefits	195,014,000
50	Indirect costs	28,440,000
51		-----
52	Total amount available	846,414,000
53		-----

54

55 For services and expenses of the department
 56 of health for planning and implementing
 57 various healthcare and insurance reform
 58 initiatives authorized by federal legis-
 59 lation, including, but not limited to, the
 60 Patient Protection and Affordable Care Act
 61 (P.L. 111-148) and the Health Care and
 62 Education Reconciliation Act of 2010 (P.L.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 111-152) in accordance with the following
 2 sub-schedule. Notwithstanding any other
 3 provision of law, money hereby appropri-
 4 ated may be increased or decreased by
 5 interchange, transfer, or suballocation
 6 within a program, account or subschedule
 7 or with any appropriation of any state
 8 agency or transferred to health research
 9 incorporated or distributed to localities
 10 with the approval of the director of the
 11 budget, who shall file such approval with
 12 the department of audit and control and
 13 copies thereof with the chairman of the
 14 senate finance committee and the chairman
 15 of the assembly ways and means committee.
 16 Notwithstanding any other provision of law
 17 to the contrary, for the purpose of plan-
 18 ning, developing and/or implementing the
 19 consolidation of administration, business
 20 services, procurement, information tech-
 21 nology and/or other functions shared among
 22 agencies to improve the efficiency and
 23 effectiveness of government operations,
 24 the amounts appropriated herein may be (i)
 25 interchanged without limit, (ii) trans-
 26 ferred between any other state operations
 27 appropriations within this agency or to
 28 any other state operations appropriations
 29 of any state department, agency or public
 30 authority, and/or (iii) suballocated to
 31 any state department, agency or public
 32 authority with the approval of the direc-
 33 tor of the budget who shall file such
 34 approval with the department of audit and
 35 control and copies thereof with the chair-
 36 man of the senate finance committee and
 37 the chairman of the assembly ways and
 38 means committee.

39 Ombudsman; Resource Centers; Home Visitation	
40 Programs; Medicaid Psychiatric Demo,	
41 Chronic Disease Incentive Program	20,000,000
42 Personal Responsibility Education Grant	
43 Program	4,000,000
44 Abstinence Education	3,000,000
45 Early Innovators Grant	60,000,000
46 Consumer Assistance -- Independent Health	
47 Insurance Consumer Assistance Designee	
48 Community Service Society of New York	
49 (CSS) for Community Health Advocates (CHA)	
50 statewide consortium	6,000,000
51 Insurance Exchange	70,000,000
52 Other purposes pursuant to the Patient	
53 Protection and Affordable Care Act (P.L.	
54 111-148) and the Health Care and Education	
55 Reconciliation Act of 2010 (P.L. 111-152).	4,000,000
56	-----
57 Total amount available	167,000,000
58	-----
59 Program account subtotal	1,013,414,000
60	-----
61	
62	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 HCRA Resources Fund
 3 Medicaid Fraud Hotline and Medicaid Administration Account
 4
 5 For services and expenses related to the
 6 medicaid fraud hotline established pursu-
 7 ant to chapter 1 of the laws of 1999 and
 8 administrative expenses related to the
 9 family health plus program pursuant to
 10 section 369-ee of the social services law.
 11 Notwithstanding any other provision of law
 12 to the contrary, for the purpose of plan-
 13 ning, developing and/or implementing the
 14 consolidation of administration, business
 15 services, procurement, information tech-
 16 nology and/or other functions shared among
 17 agencies to improve the efficiency and
 18 effectiveness of government operations,
 19 the amounts appropriated herein may be (i)
 20 interchanged without limit, (ii) trans-
 21 ferred between any other state operations
 22 appropriations within this agency or to
 23 any other state operations appropriations
 24 of any state department, agency or public
 25 authority, and/or (iii) suballocated to
 26 any state department, agency or public
 27 authority with the approval of the direc-
 28 tor of the budget who shall file such
 29 approval with the department of audit and
 30 control and copies thereof with the chair-
 31 man of the senate finance committee and
 32 the chairman of the assembly ways and
 33 means committee.

PERSONAL SERVICE

37 Personal service--regular 227,900
 38 -----

NONPERSONAL SERVICE

42 Supplies and materials 25,000
 43 Contractual services 494,000
 44 Fringe benefits 88,000
 45 Indirect costs 82,000
 46 -----
 47 Amount available for nonpersonal service . 689,000
 48 -----
 49 Program account subtotal 916,900
 50 -----

51
 52 Special Revenue Funds - Other
 53 HCRA Resources Fund
 54 Medical Assistance Account
 55
 56 For services and expenses related to the
 57 administration and marketing of the family
 58 health plus program established pursuant
 59 to chapter 1 of the laws of 1999.
 60 Notwithstanding any other provision of law
 61 to the contrary, for the purpose of plan-
 62 ning, developing and/or implementing the

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

PERSONAL SERVICE

24	Personal service--regular	989,000
25	Temporary services	20,000
26	Holiday/overtime compensation	10,000
27		-----
28	Amount available for personal service	1,019,000
29		-----

NONPERSONAL SERVICE

33	Supplies and materials	30,000
34	Travel	29,000
35	Contractual services	5,172,000
36	Equipment	29,000
37	Fringe benefits	422,000
38	Indirect costs	290,000
39		-----
40	Amount available for nonpersonal service .	5,972,000
41		-----
42	Program account subtotal	6,991,000
43		-----

45 Special Revenue Funds - Other
 46 HCRA Resources Fund
 47 Pilot Health Insurance Account

49 For services and expenses related to the
 50 administration of the program authorized
 51 by section 2807-1 of the public health
 52 law.

53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61 the amounts appropriated herein may be (i)
 62 interchanged without limit, (ii) trans-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

NONPERSONAL SERVICE

5		
6		
7		
8	Contractual services	5,000,000
9		-----
10	Program account subtotal	5,000,000
11		-----

12
13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Medicaid Research Projects Account

16
17 For services and expenses related to improv-
18 ing services to medical assistance recipi-
19 ents and other medical assistance research
20 activities.

21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

NONPERSONAL SERVICE

44		
45		
46		
47	Contractual services	600,000
48		-----
49	Program account subtotal	600,000
50		-----

51
52 Special Revenue Funds - Other
53 Combined Gifts, Grants and Bequests Fund
54 Alzheimer's Research Account

55
56 For Alzheimer's disease research and assist-
57 ance pursuant to chapter 590 of the laws
58 of 1999.

59 Notwithstanding any other provision of law
60 to the contrary, for the purpose of plan-
61 ning, developing and/or implementing the
62 consolidation of administration, business

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.
 20

NONPERSONAL SERVICE

23	Contractual services	955,000
24		-----
25	Program account subtotal	955,000
26		-----

27
 28 Special Revenue Funds - Other
 29 Miscellaneous Special Revenue Fund
 30 Assisted Living Residence Quality Oversight Account
 31

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

40 Notwithstanding any other provision of law
 41 to the contrary, for the purpose of plan-
 42 ning, developing and/or implementing the
 43 consolidation of administration, business
 44 services, procurement, information tech-
 45 nology and/or other functions shared among
 46 agencies to improve the efficiency and
 47 effectiveness of government operations,
 48 the amounts appropriated herein may be (i)
 49 interchanged without limit, (ii) trans-
 50 ferred between any other state operations
 51 appropriations within this agency or to
 52 any other state operations appropriations
 53 of any state department, agency or public
 54 authority, and/or (iii) suballocated to
 55 any state department, agency or public
 56 authority with the approval of the direc-
 57 tor of the budget who shall file such
 58 approval with the department of audit and
 59 control and copies thereof with the chair-
 60 man of the senate finance committee and
 61 the chairman of the assembly ways and
 62 means committee.

DEPARTMENT OF HEALTH
STATE OPERATIONS 2012-13

1		
2		
3	PERSONAL SERVICE	
4	Personal service--regular	1,093,200
5	Holiday/overtime compensation	35,000
6		-----
7	Amount available for personal service	1,128,200
8		-----
9		
10	NONPERSONAL SERVICE	
11	Supplies and materials	9,000
12	Travel	40,000
13	Contractual services	131,000
14	Equipment	16,000
15	Fringe benefits	442,000
16	Indirect costs	343,000
17		-----
18	Amount available for nonpersonal service .	981,000
19		-----
20	Program account subtotal	2,109,200
21		-----
22		
23	OFFICE OF HEALTH SYSTEMS MANAGEMENT	66,274,400
24		-----
25		
26	Special Revenue Funds - Federal	
27	Federal Health and Human Services Fund	
28	NASPER Account	
29		
30	For expenses incurred in the administration	
31	of the prescription drug monitoring	
32	program relating to the prescribing and	
33	dispensing of controlled substances	
34	(NASPER).	
35	Notwithstanding any other provision of law	
36	to the contrary, for the purpose of plan-	
37	ning, developing and/or implementing the	
38	consolidation of administration, business	
39	services, procurement, information tech-	
40	nology and/or other functions shared among	
41	agencies to improve the efficiency and	
42	effectiveness of government operations,	
43	the amounts appropriated herein may be (i)	
44	interchanged without limit, (ii) trans-	
45	ferred between any other state operations	
46	appropriations within this agency or to	
47	any other state operations appropriations	
48	of any state department, agency or public	
49	authority, and/or (iii) suballocated to	
50	any state department, agency or public	
51	authority with the approval of the direc-	
52	tor of the budget who shall file such	
53	approval with the department of audit and	
54	control and copies thereof with the chair-	
55	man of the senate finance committee and	
56	the chairman of the assembly ways and	
57	means committee.	
58		
59	Personal service	240,000
60	Nonpersonal service	128,000
61		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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

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

10

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

20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

PERSONAL SERVICE

43		
44		
45		
46	Personal service--regular	2,672,300
47	Temporary service	5,000
48	Holiday/overtime compensation	75,000
49		-----
50	Amount available for personal service	2,752,300
51		-----

NONPERSONAL SERVICE

52		
53		
54		
55	Supplies and materials	110,000
56	Travel	160,000
57	Contractual services	14,494,000
58	Equipment	280,000
59	Fringe benefits	1,136,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Indirect costs	858,400
2		-----
3	Amount available for nonpersonal service .	17,038,400
4		-----
5	Program account subtotal	19,790,700
6		-----
7		
8	Special Revenue Funds - Other	
9	HCRA Resources Fund	
10	Health Care Delivery Administration Account	
11		
12	For services and expenses related to admin-	
13	istration of the health care and cancer	
14	initiative programs pursuant to section	
15	2807-1 of the public health law.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
40		
41	PERSONAL SERVICE	
42	Personal service--regular	288,400
43	Temporary service	5,000
44		-----
45	Amount available for personal service	293,400
46		-----
47		
48	NONPERSONAL SERVICE	
49		
50	Supplies and materials	20,000
51	Travel	62,500
52	Contractual services	179,600
53	Equipment	34,500
54	Fringe benefits	129,600
55	Indirect costs	99,500
56		-----
57	Amount available for nonpersonal service .	525,700
58		-----
59	Program account subtotal	819,100
60		-----
61		
62		

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 HCRA Resources Fund
 3 Health Occupation Development and Workplace Demo Account
 4
 5 For services and expenses related to admin-
 6 istration of the health occupation devel-
 7 opment and workplace demonstration program
 8 established pursuant to sections 2807-g
 9 and 2807-h of the public health law. Up to
 10 50 percent of this appropriation may be
 11 suballocated to the department of labor.
 12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee.

35
 36 PERSONAL SERVICE

37
 38 Personal service--regular 500,500
 39 Temporary service 40,000
 40 -----
 41 Amount available for personal service 540,500
 42 -----

43
 44 NONPERSONAL SERVICE

45
 46 Supplies and materials 5,000
 47 Travel 10,300
 48 Contractual services 1,176,800
 49 Equipment 10,000
 50 Fringe benefits 239,100
 51 Indirect costs 184,300
 52 -----
 53 Amount available for nonpersonal service . 1,625,500
 54 -----
 55 Program account subtotal 2,166,000
 56 -----

57
 58 Special Revenue Funds - Other
 59 HCRA Resources Fund
 60 Primary Care Initiatives Account
 61
 62

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For services and expenses related to the
2 administration of the program authorized
3 by section 2807-1 of the public health
4 law.
5 Notwithstanding any other provision of law
6 to the contrary, for the purpose of plan-
7 ning, developing and/or implementing the
8 consolidation of administration, business
9 services, procurement, information tech-
10 nology and/or other functions shared among
11 agencies to improve the efficiency and
12 effectiveness of government operations,
13 the amounts appropriated herein may be (i)
14 interchanged without limit, (ii) trans-
15 ferred between any other state operations
16 appropriations within this agency or to
17 any other state operations appropriations
18 of any state department, agency or public
19 authority, and/or (iii) suballocated to
20 any state department, agency or public
21 authority with the approval of the direc-
22 tor of the budget who shall file such
23 approval with the department of audit and
24 control and copies thereof with the chair-
25 man of the senate finance committee and
26 the chairman of the assembly ways and
27 means committee.
28
29

PERSONAL SERVICE

30
31 Personal service--regular 549,000
32 Temporary service 5,000
33 Holiday/overtime compensation 5,000
34 -----
35 Amount available for personal service 559,000
36 -----
37
38

NONPERSONAL SERVICE

39
40 Supplies and materials 5,400
41 Travel 7,600
42 Contractual services 15,000
43 Equipment 15,000
44 Fringe benefits 246,500
45 Indirect costs 189,900
46 -----
47 Amount available for nonpersonal service . 479,400
48 -----
49 Program account subtotal 1,038,400
50 -----
51
52 Special Revenue Funds - Other
53 Miscellaneous Special Revenue Fund
54 Hospital and Nursing Home Management Account
55
56 For services and expenses of inspecting,
57 regulating, supervising and auditing
58 hospital and nursing home companies incor-
59 porated and authorized under articles 28-A
60 and 28-B of the public health law, from
61 funds received pursuant to these activ-
62 ities.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

27	Personal service--regular	476,500
28	Temporary service	2,000
29	Holiday/overtime compensation	7,000
30		-----
31	Amount available for personal service	485,500
32		-----

NONPERSONAL SERVICE

36	Supplies and materials	2,000
37	Travel	8,000
38	Contractual services	19,000
39	Equipment	15,000
40	Fringe benefits	196,000
41	Indirect costs	145,500
42		-----
43	Amount available for nonpersonal service .	385,500
44		-----
45	Program account subtotal	871,000
46		-----

47
 48 Special Revenue Funds - Other
 49 Miscellaneous Special Revenue Fund
 50 Certificate of Need Account

51
 52 For services and expenses, including indi-
 53 rect costs, related to the certificate of
 54 need program.

55 Notwithstanding any other provision of law
 56 to the contrary, for the purpose of plan-
 57 ning, developing and/or implementing the
 58 consolidation of administration, business
 59 services, procurement, information tech-
 60 nology and/or other functions shared among
 61 agencies to improve the efficiency and
 62 effectiveness of government operations,

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

PERSONAL SERVICE

19	Personal service--regular	2,818,700
20	Holiday/overtime compensation	10,000
21		-----
22	Amount available for personal service	2,828,700
23		-----

NONPERSONAL SERVICE

27	Supplies and materials	21,000
28	Travel	33,000
29	Contractual services	1,899,000
30	Equipment	32,600
31	Fringe benefits	1,215,000
32	Indirect costs	914,500
33		-----
34	Amount available for nonpersonal service .	4,115,100
35		-----
36	Program account subtotal	6,943,800
37		-----

39 Special Revenue Funds - Other
 40 Miscellaneous Special Revenue Fund
 41 Funeral Directing Account

43 For services and expenses of a statewide
 44 program, including indirect costs, related
 45 to the funeral direction administration
 46 program.

47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.

PERSONAL SERVICE

10		
11	Personal service--regular	222,000
12	Holiday/overtime compensation	10,000
13		-----
14	Amount available for personal service	232,000
15		-----

NONPERSONAL SERVICE

16		
17		
18		
19	Supplies and materials	14,000
20	Travel	24,000
21	Contractual services	45,000
22	Equipment	25,000
23	Fringe benefits	102,100
24	Indirect costs	76,100
25		-----
26	Amount available for nonpersonal service .	286,200
27		-----
28	Program account subtotal	518,200
29		-----

30
 31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Patient Safety Center Account
 34

35 For services and expenses of the patient
 36 safety center created by title 2 of arti-
 37 cle 29-D of the public health law.
 38 Notwithstanding any other provision of law
 39 to the contrary, for the purpose of plan-
 40 ning, developing and/or implementing the
 41 consolidation of administration, business
 42 services, procurement, information tech-
 43 nology and/or other functions shared among
 44 agencies to improve the efficiency and
 45 effectiveness of government operations,
 46 the amounts appropriated herein may be (i)
 47 interchanged without limit, (ii) trans-
 48 ferred between any other state operations
 49 appropriations within this agency or to
 50 any other state operations appropriations
 51 of any state department, agency or public
 52 authority, and/or (iii) suballocated to
 53 any state department, agency or public
 54 authority with the approval of the direc-
 55 tor of the budget who shall file such
 56 approval with the department of audit and
 57 control and copies thereof with the chair-
 58 man of the senate finance committee and
 59 the chairman of the assembly ways and
 60 means committee.

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NONPERSONAL SERVICE

Contractual services	949,000

Program account subtotal	949,000

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

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

Notwithstanding any other provision of law
 to the contrary, for the purpose of plan-
 ning, developing and/or implementing the
 consolidation of administration, business
 services, procurement, information tech-
 nology and/or other functions shared among
 agencies to improve the efficiency and
 effectiveness of government operations,
 the amounts appropriated herein may be (i)
 interchanged without limit, (ii) trans-
 ferred between any other state operations
 appropriations within this agency or to
 any other state operations appropriations
 of any state department, agency or public
 authority, and/or (iii) suballocated to
 any state department, agency or public
 authority with the approval of the direc-
 tor of the budget who shall file such
 approval with the department of audit and
 control and copies thereof with the chair-
 man of the senate finance committee and
 the chairman of the assembly ways and
 means committee.

PERSONAL SERVICE

Personal service--regular	10,115,900
Temporary service	340,000
Holiday/overtime compensation	49,000

Amount available for personal service	10,504,900

NONPERSONAL SERVICE

Supplies and materials	154,000
Travel	276,000
Contractual services	5,512,000
Equipment	250,000
Fringe benefits	4,609,600
Indirect costs	3,536,800

Amount available for nonpersonal service .	14,338,400

Total amount available	24,843,300

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62

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1 For services and expenses of the medical
 2 society contract authorized pursuant to
 3 chapter 582 of the laws of 1984.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

NONPERSONAL SERVICE

30 Contractual services	990,000
31	-----
32 Program account subtotal	25,833,300
33	-----

34
 35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Adult Home Quality Enhancement Account

38
 39 For services and expenses to promote
 40 programs to improve the quality of care
 41 for residents in adult homes.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

NONPERSONAL SERVICE

8 Contractual services 500,000

10 Program account subtotal 500,000

13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Continuing Care Retirement Community Account

17 For services and expenses related to the
18 establishment of continuing care retire-
19 ment communities including expenses of the
20 life care community council.

21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

PERSONAL SERVICE

47 Personal service--regular 33,500

NONPERSONAL SERVICE

52 Supplies and materials 3,000

53 Travel 5,000

54 Contractual services 158,000

55 Fringe benefits 14,000

56 Indirect costs 34,000

58 Amount available for nonpersonal service . 214,000

60 Program account subtotal 247,500

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STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Nurses Aide Registry Account
 4
 5 For services and expenses of administrative
 6 costs related to the nurses aide registry
 7 program.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
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 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.

31
 32 PERSONAL SERVICE

33
 34 Personal service--regular 174,000
 35 Holiday/overtime compensation 1,000
 36 -----
 37 Amount available for personal service 175,000
 38 -----

39
 40 NONPERSONAL SERVICE

41
 42 Supplies and materials 10,000
 43 Travel 5,000
 44 Contractual services 3,741,600
 45 Equipment 8,000
 46 Fringe benefits 78,900
 47 Indirect costs 61,300
 48 -----
 49 Amount available for nonpersonal service . 3,904,800
 50 -----
 51 Program account subtotal 4,079,800
 52 -----

53
 54 Special Revenue Funds - Other
 55 Miscellaneous Special Revenue Fund
 56 Quality of Care Improvement Account
 57
 58 For services and expenses related to the
 59 protection of the health or property of
 60 residents of residential health care
 61 facilities that are found to be deficient
 62 including, but not limited to, payment for

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 the cost of relocation of residents to
 2 other facilities and the maintenance and
 3 operation of a facility pending correction
 4 of deficiencies or closure.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
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 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30
 31 Personal service--regular 147,600
 32 Holiday/overtime compensation 20,000
 33 -----
 34 Amount available for personal service 167,600
 35 -----

36
 37 NONPERSONAL SERVICE

38
 39 Supplies and materials 33,000
 40 Travel 50,000
 41 Contractual services 1,528,000
 42 Equipment 117,000
 43 Fringe benefits 70,000
 44 Indirect costs 52,000
 45 -----
 46 Amount available for nonpersonal service . 1,850,000
 47 -----
 48 Program account subtotal 2,017,600
 49 -----

50
 51 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM ... 85,345,000
 52 -----

53
 54 Special Revenue Funds - Federal
 55 Federal Health and Human Services Fund
 56 Federal Grant WCLR Account

57
 58 For health prevention, diagnostic, detection
 59 and treatment services.
 60 Notwithstanding any other provision of law
 61 to the contrary, for the purpose of plan-
 62 ning, developing and/or implementing the

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
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 8 ferred between any other state operations
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 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21		
22	Personal service	747,000
23	Nonpersonal service	398,000
24	Fringe benefits	359,000
25	Indirect costs	52,000
26		-----
27	Program account subtotal	1,556,000
28		-----

29
 30 Special Revenue Funds - Federal
 31 Federal Health and Human Services Fund
 32 Federal Block Grant Account

33
 34 For health prevention, diagnostic, detection
 35 and treatment services.
 36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
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 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

59		
60	Personal service	5,459,000
61	Nonpersonal service	2,912,000
62		

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1	Fringe benefits	2,620,000
2	Indirect costs	382,000
3		-----
4	Program account subtotal	11,373,000
5		-----

6
 7 Special Revenue Funds - Other
 8 Combined Gifts, Grants and Bequests Fund
 9 Breast Cancer Research and Education Account

10
 11 For breast cancer research and education
 12 pursuant to section 97-yy of the state
 13 finance law as amended by chapter 550 of
 14 the laws of 2000.

15 Notwithstanding any other provision of law
 16 to the contrary, for the purpose of plan-
 17 ning, developing and/or implementing the
 18 consolidation of administration, business
 19 services, procurement, information tech-
 20 nology and/or other functions shared among
 21 agencies to improve the efficiency and
 22 effectiveness of government operations,
 23 the amounts appropriated herein may be (i)
 24 interchanged without limit, (ii) trans-
 25 ferred between any other state operations
 26 appropriations within this agency or to
 27 any other state operations appropriations
 28 of any state department, agency or public
 29 authority, and/or (iii) suballocated to
 30 any state department, agency or public
 31 authority with the approval of the direc-
 32 tor of the budget who shall file such
 33 approval with the department of audit and
 34 control and copies thereof with the chair-
 35 man of the senate finance committee and
 36 the chairman of the assembly ways and
 37 means committee.

38
 39 NONPERSONAL SERVICE

41	Contractual services	2,536,000
42		-----
43	Program account subtotal	2,536,000
44		-----

45
 46 Special Revenue Funds - Other
 47 Combined Gifts, Grants and Bequests Fund
 48 Multiple Sclerosis Research Account

49
 50 For research into the causes and treatment
 51 of pediatric multiple sclerosis pursuant
 52 to section 95-d of the state finance law.

53 Notwithstanding any other provision of law
 54 to the contrary, for the purpose of plan-
 55 ning, developing and/or implementing the
 56 consolidation of administration, business
 57 services, procurement, information tech-
 58 nology and/or other functions shared among
 59 agencies to improve the efficiency and
 60 effectiveness of government operations,
 61 the amounts appropriated herein may be (i)
 62 interchanged without limit, (ii) trans-

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STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

NONPERSONAL SERVICE

14		
15		
16		
17	Contractual services	20,000
18		-----
19	Program account subtotal	20,000
20		-----

21
 22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 Clinical Laboratory Reference System Assessment Account
 25

26 For services and expenses of the clinical
 27 laboratory reference and accreditation
 28 program.

29 Notwithstanding any other provision of law
 30 to the contrary, for the purpose of plan-
 31 ning, developing and/or implementing the
 32 consolidation of administration, business
 33 services, procurement, information tech-
 34 nology and/or other functions shared among
 35 agencies to improve the efficiency and
 36 effectiveness of government operations,
 37 the amounts appropriated herein may be (i)
 38 interchanged without limit, (ii) trans-
 39 ferred between any other state operations
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 41 any other state operations appropriations
 42 of any state department, agency or public
 43 authority, and/or (iii) suballocated to
 44 any state department, agency or public
 45 authority with the approval of the direc-
 46 tor of the budget who shall file such
 47 approval with the department of audit and
 48 control and copies thereof with the chair-
 49 man of the senate finance committee and
 50 the chairman of the assembly ways and
 51 means committee.

PERSONAL SERVICE

52		
53		
54		
55	Personal service--regular	7,829,000
56	Holiday/overtime compensation	100,000
57		-----
58	Amount available for personal service	7,929,000
59		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Supplies and materials	846,000
4	Travel	300,000
5	Contractual services	1,665,000
6	Equipment	1,441,000
7	Fringe benefits	3,447,000
8	Indirect costs	4,407,000

9 -----
10 Amount available for nonpersonal service . 12,106,000
11 -----

12 Program account subtotal 20,035,000
13 -----

- 14
- 15 Special Revenue Fund - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Empire State Stem Cell Research Account

18
19 For services and expenses, including grants,
20 related to stem cell research pursuant to
21 chapter 58 of the laws of 2007.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

NONPERSONAL SERVICE

45		
46		
47		
48	Contractual services	44,800,000

49 -----
50 Program account subtotal 44,800,000
51 -----

- 52
- 53 Special Revenue Funds - Other
- 54 Miscellaneous Special Revenue Fund
- 55 Environmental Laboratory Fee Account

56
57 For services and expenses hereafter to
58 accrue for the environmental laboratory
59 reference and accreditation program.

60 Notwithstanding any other provision of law
61 to the contrary, for the purpose of plan-
62 ning, developing and/or implementing the

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
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 8 ferred between any other state operations
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 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21
 22 PERSONAL SERVICE

23

24 Personal service--regular	1,949,000
25 Holiday/overtime compensation	20,000
26	-----
27 Amount available for personal service	1,969,000
28	-----

29
 30 NONPERSONAL SERVICE

31

32 Supplies and materials	215,000
33 Travel	130,000
34 Contractual services	170,000
35 Equipment	103,000
36 Fringe benefits	832,300
37 Indirect costs	1,167,700
38	-----
39 Amount available for nonpersonal service .	2,618,000
40	-----
41 Program account subtotal	4,587,000
42	-----

43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Spinal Cord Injury Research Fund Account

47
 48 For services and expenses related to spinal
 49 cord injury research pursuant to chapter
 50 338 of the laws of 1998, in accordance
 51 with the following.

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

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STATE OPERATIONS 2012-13

1 appropriations within this agency or to
2 any other state operations appropriations
3 of any state department, agency or public
4 authority, and/or (iii) suballocated to
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6 authority with the approval of the direc-
7 tor of the budget who shall file such
8 approval with the department of audit and
9 control and copies thereof with the chair-
10 man of the senate finance committee and
11 the chairman of the assembly ways and
12 means committee.

13
14 PERSONAL SERVICE

15
16 Personal service--regular 221,000
17 -----

18
19 NONPERSONAL SERVICE

20
21 Fringe benefits 88,000
22 Indirect costs 129,000
23 -----

24 Amount available for nonpersonal service . 217,000
25 -----

26 Program account subtotal 438,000
27 -----
28

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 General Fund
4 State Purposes Account
5
6 By chapter 50, section 1, of the laws of 2011:
7 For services and expenses related to creation of a state enrollment
8 portal.
9 Contractual services ... 24,300,000 (re. \$24,300,000)
10
11 Special Revenue Funds - Federal
12 Federal Health and Human Services Fund
13 Federal Block Grant Account
14
15 By chapter 50, section 1, of the laws of 2011:
16 For various health prevention, diagnostic, detection and treatment
17 services.
18 Personal service ... 3,195,000 (re. \$3,195,000)
19 Nonpersonal service ... 1,703,000 (re. \$1,703,000)
20 Fringe benefits ... 1,534,000 (re. \$1,534,000)
21 Indirect costs ... 224,000 (re. \$224,000)
22
23 Special Revenue Funds - Federal
24 Federal USDA-Food and Nutrition Services Fund
25 Child and Adult Care Food Account
26
27 By chapter 50, section 1, of the laws of 2011:
28 For various food and nutritional services.
29 Personal service ... 497,000 (re. \$264,000)
30 Nonpersonal service ... 264,000 (re. \$143,000)
31 Fringe benefits ... 239,000 (re. \$127,000)
32 Indirect costs ... 35,000 (re. \$17,000)
33
34 Special Revenue Funds - Federal
35 Federal USDA-Food and Nutrition Services Fund
36 Federal Food and Nutrition Services Account
37
38 By chapter 50, section 1, of the laws of 2011:
39 For various food and nutritional services.
40 Personal service ... 1,200,000 (re. \$576,000)
41 Nonpersonal service ... 640,000 (re. \$312,000)
42 Fringe benefits ... 576,000 (re. \$276,000)
43 Indirect costs ... 84,000 (re. \$36,000)
44
45 ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM
46
47 Special Revenue Funds - Federal
48 Federal Health and Human Services Fund
49 Federal Block Grant Account
50
51 By chapter 54, section 1, of the laws of 2010:
52 For various health prevention, diagnostic, detection and treatment
53 services ... 6,654,000 (re. \$4,549,000)
54
55 By chapter 54, section 1, of the laws of 2009:
56 For various health prevention, diagnostic, detection and treatment
57 services ... 6,656,000 (re. \$4,734,000)
58
59
60

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal USDA-Food and Nutrition Services Fund
3 Child and Adult Care Food Account
4
5 By chapter 54, section 1, of the laws of 2010:
6 For various food and nutritional services
7 940,700 (re. \$325,000)
8
9 By chapter 54, section 1, of the laws of 2009:
10 For various food and nutritional services
11 818,000 (re. \$85,000)
12
13 Special Revenue Funds - Federal
14 Federal USDA-Food and Nutrition Services Fund
15 Federal Food and Nutrition Services Account
16
17 By chapter 54, section 1, of the laws of 2010:
18 For various food and nutritional services
19 2,264,500 (re. \$1,037,000)
20
21 CENTER FOR COMMUNITY HEALTH PROGRAM
22
23 Special Revenue Funds - Federal
24 Federal Department of Education Fund
25 Individuals with Disabilities-Part C Account
26
27 By chapter 50, section 1, of the laws of 2011:
28 For activities related to a handicapped infants and toddlers program.
29 Personal service ... 11,640,000 (re. \$11,640,000)
30 Nonpersonal service ... 6,207,000 (re. \$6,207,000)
31 Fringe benefits ... 5,587,000 (re. \$5,587,000)
32 Indirect costs ... 815,000 (re. \$815,000)
33
34 By chapter 54, section 1, of the laws of 2010:
35 For activities related to a handicapped infants and toddlers program
36 ... 24,249,000 (re. \$24,249,000)
37
38 By chapter 54, section 1, of the laws of 2009:
39 For activities related to a handicapped infants and toddlers program
40 ... 24,265,000 (re. \$13,199,000)
41
42 Special Revenue Funds - Federal
43 Federal Health and Human Services Fund
44 Federal Health, Education and Human Services Account
45
46 By chapter 50, section 1, of the laws of 2011:
47 For various health prevention, diagnostic, detection and treatment
48 services. The amounts appropriated pursuant to such appropriation
49 may be suballocated to other state agencies or accounts for
50 expenditures incurred in the operation of programs funded by such
51 appropriation subject to the approval of the director of the budget.
52 Personal service ... 13,692,000 (re. \$13,692,000)
53 Nonpersonal service ... 7,303,000 (re. \$7,303,000)
54 Fringe benefits ... 6,572,000 (re. \$6,572,000)
55 Indirect costs ... 958,000 (re. \$958,000)
56
57 By chapter 54, section 1, of the laws of 2010:
58 For various health prevention, diagnostic, detection and treatment
59 services. The amounts appropriated pursuant to such appropriation
60 may be suballocated to other state agencies or accounts for expendi-
61
62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 tures incurred in the operation of programs funded by such appropri-
2 ation subject to the approval of the director of the budget ...
3 29,993,000 (re. \$29,993,000)
4
5 By chapter 54, section 1, of the laws of 2009:
6 For various health prevention, diagnostic, detection and treatment
7 services. The amounts appropriated pursuant to such appropriation
8 may be suballocated to other state agencies or accounts for expendi-
9 tures incurred in the operation of programs funded by such appropri-
10 ation subject to the approval of the director of the budget
11 29,819,000 (re. \$13,242,000)
12
13 Special Revenue Funds - Federal
14 Federal Health and Human Services Fund
15 Federal Block Grant Account
16
17 By chapter 50, section 1, of the laws of 2011:
18 For various health prevention, diagnostic, detection and treatment
19 services. The amounts appropriated pursuant to such appropriation
20 may be suballocated to other state agencies or accounts for
21 expenditures incurred in the operation of programs funded by such
22 appropriation subject to the approval of the director of the budget.
23 Personal service ... 11,527,000 (re. \$11,527,000)
24 Nonpersonal service ... 6,147,000 (re. \$6,147,000)
25 Fringe benefits ... 5,533,000 (re. \$5,533,000)
26 Indirect costs ... 807,000 (re. \$807,000)
27
28 By chapter 54, section 1, of the laws of 2010:
29 For various health prevention, diagnostic, detection and treatment
30 services. The amounts appropriated pursuant to such appropriation
31 may be suballocated to other state agencies or accounts for expendi-
32 tures incurred in the operation of programs funded by such appropri-
33 ation subject to the approval of the director of the budget ...
34 24,014,000 (re. \$24,014,000)
35
36 By chapter 54, section 1, of the laws of 2009:
37 For various health prevention, diagnostic, detection and treatment
38 services. The amounts appropriated pursuant to such appropriation
39 may be suballocated to other state agencies or accounts for expendi-
40 tures incurred in the operation of programs funded by such appropri-
41 ation subject to the approval of the director of the budget
42 24,023,000 (re. \$11,449,000)
43
44 Special Revenue Funds - Federal
45 Federal USDA-Food and Nutrition Services Fund
46 Child and Adult Care Food Account
47
48 By chapter 50, section 1, of the laws of 2011:
49 For various food and nutritional services.
50
51 Personal service ... 4,645,000 (re. \$4,645,000)
52 Nonpersonal service ... 2,477,000 (re. \$2,477,000)
53 Fringe benefits ... 2,230,000 (re. \$2,230,000)
54 Indirect costs ... 325,000 (re. \$325,000)
55
56 By chapter 54, section 1, of the laws of 2010:
57 For various food and nutritional services
58 9,262,000 (re. \$2,500,000)
59
60
61

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal USDA-Food and Nutrition Services Fund
3 Federal Food and Nutrition Services Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For various food and nutritional services. A portion of this
7 appropriation may be suballocated to other state agencies.
8 Personal service ... 28,320,000 (re. \$28,320,000)
9 Nonpersonal service ... 15,104,000 (re. \$15,104,000)
10 Fringe benefits ... 13,594,000 (re. \$13,594,000)
11 Indirect costs ... 1,982,000 (re. \$1,982,000)
12
13 The appropriation made by chapter 53, section 1, of the laws of 2011, to
14 the office of temporary and disability assistance, aid to
15 localities, employment and economic support program, federal food
16 and nutrition services account, is amended by transferring
17 \$2,000,000 to the department of health, state operations, center for
18 community health program, federal food and nutrition services
19 account, and is reappropriated to read:
20 For reimbursement to social services districts for administrative
21 expenditures associated with the food stamp program, and for
22 reimbursement to the United States department of agriculture for
23 food stamp recoveries. Such reimbursement shall constitute total
24 state reimbursement for local district administrative claims.
25 Notwithstanding any inconsistent provision of law, a portion of the
26 funds appropriated herein may be made available to the department of
27 health, in accordance with a memorandum of understanding between the
28 office of temporary and disability assistance and the department of
29 health, consistent with federal law, regulations or waivers for
30 expenses related to nutrition education programs
31 2,000,000 (re. \$2,000,000)
32
33 By chapter 54, section 1, of the laws of 2010:
34 For various food and nutritional services
35 58,947,000 (re. \$9,750,000)
36
37 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
38 section 1, of the laws of 2011:
39 For federal food and nutritional services grants funded by the Ameri-
40 can recovery and reinvestment act of 2009. Funds appropriated herein
41 shall be subject to all applicable reporting and accountability
42 requirements contained in such act. A portion of these funds may be
43 transferred to aid to localities appropriations
44 5,093,000 (re. \$4,500,000)
45
46 Special Revenue Funds - Federal
47 Federal USDA - Food and Nutrition Services Fund
48 Women, Infants, and Children (WIC) Civil Monetary Account
49
50 By chapter 50, section 1, of the laws of 2011:
51 For services and expenses of the department of health related to the
52 special supplemental nutrition program for women, infants and
53 children.
54 Nonpersonal service ... 5,000,000 (re. \$5,000,000)
55
56 By chapter 54, section 1, of the laws of 2010:
57 For services and expenses of the department of health related to the
58 special supplemental nutrition program for women, infants and chil-
59 dren.
60 Contractual services ... 5,000,000 (re. \$5,000,000)
61
62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
 2 Combined Gifts, Grants and Bequests Fund
 3 Prostate and Testicular Cancer Research and Education Account
 4
 5 By chapter 50, section 1, of the laws of 2011:
 6 For prostate and testicular cancer research and education pursuant to
 7 section 97-ccc of the state finance law.
 8 Nonpersonal service ... 149,000 (re. \$149,000)
 9
 10 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM
 11
 12 Special Revenue Funds - Federal
 13 Federal Health and Human Services Fund
 14 Federal Block Grant CEH Account
 15
 16 By chapter 50, section 1, of the laws of 2011:
 17 For various health prevention, diagnostic, detection and treatment
 18 services.
 19 Personal service ... 803,000 (re. \$434,000)
 20 Nonpersonal service ... 429,000 (re. \$419,000)
 21 Fringe benefits ... 385,000 (re. \$294,000)
 22 Indirect costs ... 56,000 (re. \$56,000)
 23
 24 By chapter 54, section 1, of the laws of 2010:
 25 For various health prevention, diagnostic, detection and treatment
 26 services ... 1,673,000 (re. \$494,000)
 27
 28 By chapter 54, section 1, of the laws of 2009:
 29 For various health prevention, diagnostic, detection and treatment
 30 services ... 1,673,000 (re. \$427,000)
 31
 32 Special Revenue Funds - Federal
 33 Federal Health and Human Services Fund
 34 Federal Block Grant Account
 35
 36 By chapter 50, section 1, of the laws of 2011:
 37 For services and expenses of various health prevention, diagnostic,
 38 detection and treatment services.
 39 Personal service ... 3,268,000 (re. \$3,268,000)
 40 Nonpersonal service ... 1,742,000 (re. \$1,742,000)
 41 Fringe benefits ... 1,569,000 (re. \$1,569,000)
 42 Indirect costs ... 229,000 (re. \$229,000)
 43
 44 By chapter 54, section 1, of the laws of 2010:
 45 For services and expenses of various health prevention, diagnostic,
 46 detection and treatment services ... 6,808,000 (re. \$2,123,000)
 47
 48 By chapter 54, section 1, of the laws of 2009:
 49 For services and expenses of various health prevention, diagnostic,
 50 detection and treatment services ... 6,808,000 (re. \$2,400,000)
 51
 52 Special Revenue Funds - Federal
 53 Federal Operating Grants Fund
 54 Federal Environmental Protection Agency Grants Account
 55
 56 By chapter 50, section 1, of the laws of 2011:
 57 For various environmental projects including suballocation for the
 58 department of environmental conservation.
 59 Personal service ... 4,657,000 (re. \$4,657,000)
 60 Nonpersonal service ... 2,485,000 (re. \$2,485,000)
 61 Fringe benefits ... 2,235,000 (re. \$2,235,000)
 62 Indirect costs ... 326,000 (re. \$326,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2010:
2 For various environmental projects including suballocation for the
3 department of environmental conservation
4 9,703,000 (re. \$3,951,000)
5
6 By chapter 54, section 1, of the laws of 2009:
7 For various environmental projects including suballocation for the
8 department of environmental conservation
9 9,703,000 (re. \$3,877,000)
10
11 By chapter 54, section 1, of the laws of 2008:
12 For various environmental projects including suballocation for the
13 department of environmental conservation
14 9,624,000 (re. \$4,105,000)
15
16 By chapter 54, section 1, of the laws of 2007:
17 For various environmental projects including suballocation for the
18 department of environmental conservation.
19 For the grant period October 1, 2007 to September 30, 2008
20 4,334,000 (re. \$333,000)
21
22 By chapter 54, section 1, of the laws of 2006:
23 For various environmental projects including suballocation for the
24 department of environmental conservation:
25 For the grant period October 1, 2006 to September 30, 2007
26 4,334,000 (re. \$1,560,000)
27
28 By chapter 54, section 1, of the laws of 2005:
29 For various environmental projects including suballocation for the
30 department of environmental conservation:
31 For the grant period October 1, 2005 to September 30, 2006
32 4,164,000 (re. \$1,060,000)
33
34 By chapter 54, section 1, of the laws of 2004:
35 For various environmental projects including suballocation for the
36 department of environmental conservation:
37 For the grant period October 1, 2004 to September 30, 2005
38 8,494,000 (re. \$5,533,000)
39
40 Special Revenue Funds - Other
41 Drinking Water Program Management and Administration Fund
42 Federal ARRA Account
43
44 By chapter 54, section 1, of the laws of 2010:
45 For services and expenses of the drinking water state revolving Fund
46 funded by the American recovery and reinvestment act of 2009. Funds
47 appropriated herein shall be Subject to all applicable reporting and
48 Accountability requirements contained in such act
49 5,208,700 (re. \$4,858,000)
50
51 CHILD HEALTH INSURANCE PROGRAM
52
53 Special Revenue Funds - Federal
54 Federal Health and Human Services Fund
55 Children's Health Insurance Account
56
57 By chapter 50, section 1, of the laws of 2011:
58 The money hereby appropriated is available for payment of aid
59 heretofore accrued or hereafter accrued.
60 For services and expenses related to the children's health insurance
61 program provided pursuant to title XXI of the federal social
62 security act.

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service ... 30,772,000 (re. \$30,772,000)
 2 Nonpersonal service ... 16,411,000 (re. \$16,365,000)
 3 Fringe benefits ... 14,771,000 (re. \$14,771,000)
 4 Indirect costs ... 2,154,000 (re. \$2,154,000)
 5
 6 HEALTH CARE FINANCING PROGRAM
 7
 8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Nursing Home Receivership Account
 11
 12 By chapter 50, section 1, of the laws of 1986:
 13 For purposes of making payments pursuant to subdivision 3 of section
 14 2810 of the public health law ... 2,000,000 (re. \$2,000,000)
 15
 16 INSTITUTIONAL MANAGEMENT PROGRAM
 17
 18 Special Revenue Funds - Other
 19 Miscellaneous Special Revenue Fund
 20 Health Services Account
 21
 22 By chapter 54, section 1, of the laws of 1997, as amended by chapter 54,
 23 section 2, of the laws of 2002:
 24 For advances to Roswell Park cancer institute account, the Helen Hayes
 25 hospital account, the New York city veterans' home account, the New
 26 York state home for veterans and their dependents at Oxford account,
 27 New York state home for veterans in the lower-Hudson Valley account,
 28 and the Western New York veterans' home account. Notwithstanding any
 29 existing provision of law, amounts from this appropriation may be
 30 made available only upon request of the commissioner of the depart-
 31 ment of health and issuance of a certificate of approval by the
 32 director of the budget. No moneys may be allocated from this appro-
 33 priation until a repayment agreement has been signed between the
 34 commissioner of the department of health and the director of the
 35 budget regarding the outstanding balance in the miscellaneous
 36 special revenue fund - health services account. Each allocation must
 37 be repaid within 90 days of the date of the respective certificate
 38 provided, however, an outstanding balance amount up to \$500,000 for
 39 each institutional account may be carried over into the ensuing
 40 fiscal year ... 20,000,000 (re. \$20,000,000)
 41
 42 OFFICE OF HEALTH INSURANCE PROGRAMS
 43
 44 Special Revenue Funds - Federal
 45 Federal Health and Human Services Fund
 46 Medical Assistance and Survey Account
 47
 48 By chapter 50, section 1, of the laws of 2011:
 49 For services and expenses of the department of health for planning and
 50 implementing various healthcare and insurance reform initiatives
 51 authorized by federal legislation, including, but not limited to,
 52 the Patient Protection and Affordable Care Act (P.L. 111-148) and
 53 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-
 54 152) in accordance with the following sub-schedule. Notwithstanding
 55 any other provision of law, money hereby appropriated may be
 56 increased or decreased by interchange, transfer, or suballocation
 57 within a program, account or subschedule or with any appropriation
 58 of any state agency or transferred to health research incorporated
 59 or distributed to localities with the approval of the director of
 60

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 the budget, who shall file such approval with the department of
2 audit and control and copies thereof with the chairman of the senate
3 finance committee and the chairman of the assembly ways and means
4 committee.

5 Ombudsman; Resource Centers; Home Visitation Programs; Medicaid
6 Psychiatric Demo, Chronic Disease Incentive Program
7 20,000,000 (re. \$20,000,000)
8 Personal Responsibility Education Grant Program
9 4,000,000 (re. \$4,000,000)

10 Medicare Outreach for low income beneficiaries
11 600,000 (re. \$600,000)
12 Prevention and Public Health Fund ... 20,000,000 ... (re. \$20,000,000)
13 Abstinence Education ... 3,000,000 (re. \$3,000,000)
14 Workforce demo for low income health care workers
15 3,000,000 (re. \$3,000,000)
16 Demonstration Project to Develop Training and Certification
17 2,000,000 (re. \$2,000,000)
18 Pregnancy Assessment Fund ... 1,000,000 (re. \$1,000,000)
19 Program for Early Detection of Certain Medical Conditions Related to
20 Environmental Health Hazards ... 400,000 (re. \$400,000)
21 Long Term Care Grants ... 1,000,000 (re. \$1,000,000)
22 Early Innovators Grant ... 30,000,000 (re. \$30,000,000)
23 Consumer Assistance -- Independent Health Insurance Consumer
24 Assistance Designee Community Service Society of New York (CSS) for
25 Community Health Advocates (CHA) statewide consortium
26 5,000,000 (re. \$5,000,000)
27 Premium Rate Review ... 5,000,000 (re. \$5,000,000)
28 Insurance Exchange ... 70,000,000 (re. \$70,000,000)
29 Health Insurance Consumer Information ... 500,000 (re. \$500,000)
30 Aging Grants ... 3,000,000 (re. \$3,000,000)
31 Other purposes pursuant to the Patient Protection and Affordable Care
32 Act (P.L. 111-148) and the Health Care and Education Reconciliation
33 Act of 2010 (P.L. 111-152) ... 4,000,000 (re. \$4,000,000)
34

35 The appropriation made by chapter 50, section 1, of the laws of 2011 to
36 state operations, is hereby amended by transferring \$75,000,000 to
37 aid to localities:

38 For services and expenses for the medical assistance program and
39 administration of the medical assistance program and survey and
40 certification program, provided pursuant to title XIX of the federal
41 social security act.

42 Notwithstanding any inconsistent provision of law and subject to the
43 approval of the director of the budget, moneys hereby appropriated
44 may be increased or decreased by transfer or suballocation between
45 these appropriated amounts and appropriations of other state
46 agencies and appropriations of the department of health.
47 Notwithstanding any inconsistent provision of law and subject to
48 approval of the director of the budget, moneys hereby appropriated
49 may be transferred or suballocated to other state agencies for
50 reimbursement to local government entities for services and expenses
51 related to administration of the medical assistance program.

52 Personal service ... [406,279,000] 331,279,000 (re. \$276,552,000)
53 Nonpersonal service ... 216,681,000 (re. \$190,424,000)
54 Fringe benefits ... 195,014,000 (re. \$168,452,000)
55 Indirect costs ... 28,440,000 (re. \$21,972,000)
56

57 By chapter 54, section 1, of the laws of 2010:
58 For services and expenses of the department of health for planning and
59 implementing various healthcare and insurance reform initiatives
60 authorized by federal legislation, including, but not limited to,
61 the Patient Protection and Affordable Care Act (P.L. 111-148) and
62 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 152) in accordance with the following sub-schedule. Notwithstanding
 2 any other provision of law, money hereby appropriated may be
 3 increased or decreased by interchange, transfer, or suballocation
 4 within a program, account or subschedule or with any appropriation
 5 of any state agency or transferred to health research incorporated
 6 or distributed to localities with the approval of the director of
 7 the budget, who shall file such approval with the department of
 8 audit and control and copies thereof with the chairman of the senate
 9 finance committee and the chairman of the assembly ways and means
 10 committee ... 123,400,000 (re. \$123,400,000)

11
 12
 13

sub-schedule

14 Ombudsman; Resource Centers; Home Visitation
 15 Programs; Medicaid Psychiatric Demo,
 16 Chronic Disease Incentive Program 20,000,000
 17 Personal Responsibility Education Grant
 18 Program 3,000,000
 19 Medicare Outreach for low income benefici-
 20 aries 600,000
 21 Prevention and Public Health Fund 20,000,000
 22 Incentives for Prevention of Chronic Disease
 23 in Medicaid 4,000,000
 24 Workforce demo for low income health care
 25 workers 3,000,000
 26 Demonstration Project to Develop Training
 27 and Certification 2,000,000
 28 Program for background checks on patient
 29 contact personnel in Long Term Care facil-
 30 ities 2,000,000
 31 Pregnancy Assessment Fund 1,000,000
 32 Program for Early Detection of Certain
 33 Medical Conditions Related to Environ-
 34 mental Health Hazards 400,000
 35 Long Term Care Grants 4,000,000
 36 High Risk Pools 59,400,000
 37 Other purposes pursuant to the Patient
 38 Protection and Affordable Care Act (P.L.
 39 111-148) and the Health Care and Education
 40 Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

41
 42
 43

By chapter 54, section 1, of the laws of 2010, as amended by chapter 50,
 section 1, of the laws of 2011:

44 For services and expenses for the medical assistance program and
 45 administration of the medical assistance program and survey and
 46 certification program, provided pursuant to title XIX of the federal
 47 social security act.

48 Notwithstanding any inconsistent provision of law and subject to the
 49 approval of the director of the budget, moneys hereby appropriated
 50 may be increased or decreased by transfer or suballocation between
 51 these appropriated amounts and appropriations of other state agen-
 52 cies and appropriations of the department of health.

53 Notwithstanding any inconsistent provision of law and subject to
 54 approval of the director of the budget, moneys hereby appropriated
 55 may be transferred or suballocated to other state agencies for
 56 reimbursement to local government entities for services and expenses
 57 related to administration of the medical assistance program
 58 771,414,000 (re. \$768,602,000)

59
 60

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2009, as amended by chapter 54,
 2 section 1, of the laws of 2010:
 3 For services and expenses for the medical assistance program and
 4 administration of the medical assistance program and survey and
 5 certification program, provided pursuant to title XIX of the federal
 6 social security act.
 7 Notwithstanding any inconsistent provision of law and subject to the
 8 approval of the director of the budget, moneys hereby appropriated
 9 may be increased or decreased by transfer or suballocation between
 10 these appropriated amounts and appropriations of other state agen-
 11 cies and appropriations of the department of health.
 12 Notwithstanding any inconsistent provision of law and subject to
 13 approval of the director of the budget, moneys hereby appropriated
 14 may be transferred or suballocated to other state agencies for
 15 reimbursement to local government entities for services and expenses
 16 related to administration of the medical assistance program
 17 771,697,000 (re. \$750,719,000)

18
19 OFFICE OF HEALTH SYSTEMS MANAGEMENT

20
21 Special Revenue Funds - Federal
 22 Federal Health and Human Services Fund
 23 NASPER Account
 24

25 By chapter 50, section 1, of the laws of 2011:
 26 For expenses incurred in the administration of the prescription drug
 27 monitoring program relating to the prescribing and dispensing of
 28 controlled substances (NASPER).
 29 Personal service ... 240,000 (re. \$240,000)
 30 Nonpersonal service ... 128,000 (re. \$128,000)
 31 Fringe benefits ... 115,000 (re. \$115,000)
 32 Indirect costs ... 17,000 (re. \$17,000)

33
34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Certificate of Need Account
 37

38 By chapter 50, section 1, of the laws of 2011:
 39 For services and expenses, including indirect costs, related to the
 40 certificate of need program.
 41 Contractual services ... 1,899,000 (re. \$650,000)
 42

43 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

44
45 Special Revenue Funds - Federal
 46 Federal Health and Human Services Fund
 47 Federal Grant WCLR Account
 48

49 By chapter 50, section 1, of the laws of 2011:
 50 For health prevention, diagnostic, detection and treatment services.
 51 Personal service ... 747,000 (re. \$747,000)
 52 Nonpersonal service ... 398,000 (re. \$398,000)
 53 Fringe benefits ... 359,000 (re. \$359,000)
 54 Indirect costs ... 52,000 (re. \$52,000)
 55

56 By chapter 54, section 1, of the laws of 2010:
 57 For health prevention, diagnostic, detection and treatment services
 58 ... 1,556,000 (re. \$1,556,000)
 59

60 By chapter 54, section 1, of the laws of 2009:
 61 For health prevention, diagnostic, detection and treatment services
 62 ... 1,556,000 (re. \$970,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
 2 Federal Health and Human Services Fund
 3 Federal Block Grant Account
 4
 5 By chapter 50, section 1, of the laws of 2011:
 6 For health prevention, diagnostic, detection and treatment services.
 7 Personal service ... 5,459,000 (re. \$5,459,000)
 8 Nonpersonal service ... 2,912,000 (re. \$2,912,000)
 9 Fringe benefits ... 2,620,000 (re. \$2,620,000)
 10 Indirect costs ... 382,000 (re. \$382,000)
 11
 12 By chapter 54, section 1, of the laws of 2010:
 13 For health prevention, diagnostic, detection and treatment services
 14 ... 11,373,000 (re. \$11,373,000)
 15
 16 By chapter 54, section 1, of the laws of 2009:
 17 For health prevention, diagnostic, detection and treatment services
 18 ... 11,376,000 (re. \$7,223,000)
 19
 20 Special Revenue Funds - Other
 21 Combined Gifts, Grants and Bequests Fund
 22 Breast Cancer Research and Education Account
 23
 24 By chapter 50, section 1, of the laws of 2011:
 25 For breast cancer research and education pursuant to section 97-yy of
 26 the state finance law as amended by chapter 550 of the laws of 2000.
 27 Contractual services ... 2,536,000 (re. \$2,536,000)
 28
 29 By chapter 54, section 1, of the laws of 2010:
 30 For breast cancer research and education pursuant to section 97-yy of
 31 the state finance law as amended by chapter 550 of the laws of 2000.
 32 Contractual services ... 2,536,000 (re. \$2,330,000)
 33
 34 Special Revenue Funds - Other
 35 Combined Gifts, Grants and Bequests Fund
 36 Multiple Sclerosis Research Account
 37
 38 By chapter 50, section 1, of the laws of 2011:
 39 For research into the causes and treatment of pediatric multiple
 40 sclerosis pursuant to section 95-d of the state finance law.
 41 Contractual services ... 20,000 (re. \$20,000)
 42
 43 Special Revenue Fund - Other
 44 Miscellaneous Special Revenue Fund
 45 Empire State Stem Cell Research Account
 46
 47 By chapter 50, section 1, of the laws of 2011:
 48 For services and expenses, including grants, related to stem cell
 49 research pursuant to chapter 58 of the laws of 2007:
 50 Contractual services ... 44,800,000 (re. \$44,444,000)
 51
 52 By chapter 54, section 1, of the laws of 2010:
 53 For services and expenses, including grants, related to stem cell
 54 research pursuant to chapter 58 of the laws of 2007:
 55 Contractual services ... 44,800,000 (re. \$43,780,000)
 56
 57 By chapter 54, section 1, of the laws of 2009:
 58 For services and expenses, including grants, related to stem cell
 59 research pursuant to chapter 58 of the laws of 2007:
 60 Contractual services ... 50,000,000 (re. \$47,333,000)
 61
 62

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2008:
2 For services and expenses, including grants, related to stem cell
3 research pursuant to chapter 58 of the laws of 2007:
4 Contractual services ... 50,000,000 (re. \$31,597,000)
5
6 By chapter 54, section 1, of the laws of 2007, as amended by chapter 54,
7 section 1, of the laws of 2008:
8 For services and expenses, including grants, related to stem cell
9 research pursuant to chapter 58 of the laws of 2007:
10 Contractual services ... 100,000,000 (re. \$38,923,000)
11
12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 Spinal Cord Injury Research Fund Account
15
16 By chapter 54, section 1, of the laws of 2009:
17 For services and expenses related to spinal cord injury research
18 pursuant to chapter 338 of the laws of 1998, in accordance with the
19 following.
20 Supplies and materials ... 50,000 (re. \$43,000)
21 Travel ... 45,000 (re. \$38,000)
22 Contractual services ... 7,978,000 (re. \$7,170,000)
23 Equipment ... 15,000 (re. \$12,000)
24
25 By chapter 54, section 1, of the laws of 2008:
26 For services and expenses related to spinal cord injury research
27 pursuant to chapter 338 of the laws of 1998, in accordance with the
28 following.
29 Contractual services ... 7,860,800 (re. \$3,004,000)
30
31 By chapter 54, section 1, of the laws of 2007:
32 For services and expenses related to spinal cord injury research
33 pursuant to chapter 338 of the laws of 1998, in accordance with the
34 following.
35 Contractual services ... 8,004,794 (re. \$2,668,000)
36

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	43,702,000
7	Special Revenue Funds - Other	0
8		-----
9	All Funds	43,702,000
10		=====

11
12 SCHEDULE

13
14 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM 72,187,000
15 -----

16
17 General Fund
18 State Purposes Account

19
20 Notwithstanding any other provision of law,
21 the money hereby appropriated may be
22 increased or decreased by interchange,
23 with any appropriation of the office of
24 medicaid inspector general, and may be
25 increased or decreased by transfer or
26 suballocation between these appropriated
27 amounts and appropriations of the depart-
28 ment of health, office of mental health,
29 office of mental retardation and develop-
30 mental disabilities and office of alcohol-
31 ism and substance abuse services with the
32 approval of the director of the budget,
33 who shall file such approval with the
34 department of audit and control and copies
35 thereof with the chairman of the senate
36 finance committee and the chairman of the
37 assembly ways and means committee.

38 Notwithstanding any other provision of law
39 to the contrary, for the purpose of plan-
40 ning, developing and/or implementing the
41 consolidation of administration, business
42 services, procurement, information tech-
43 nology and/or other functions shared among
44 agencies to improve the efficiency and
45 effectiveness of government operations,
46 the amounts appropriated herein may be (i)
47 interchanged without limit, (ii) trans-
48 ferred between any other state operations
49 appropriations within this agency or to
50 any other state operations appropriations
51 of any state department, agency or public
52 authority, and/or (iii) suballocated to
53 any state department, agency or public
54 authority with the approval of the direc-
55 tor of the budget who shall file such
56 approval with the department of audit and
57 control and copies thereof with the chair-
58 man of the senate finance committee and
59 the chairman of the assembly ways and
60 means committee.
61

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	20,680,000
4	Holiday/overtime compensation	80,000
5		-----
6	Amount available for personal service	20,760,000
7		-----
8		
9	NONPERSONAL SERVICE	
10		
11	Supplies and materials	783,000
12	Travel	278,000
13	Contractual services	7,764,000
14	Equipment	2,576,000
15		-----
16	Amount available for nonpersonal service .	11,401,000
17		-----
18		
19	Less the amount appropriated as an offset	
20	from the special revenue funds - other,	
21	miscellaneous special revenue fund, recov-	
22	eries and revenue account. Notwithstand-	
23	ing any contrary provision of law, this	
24	offset shall reduce general fund appropri-	
25	ations within the medicaid audit and fraud	
26	prevention program of the office of medi-	
27	icaid inspector general funded from the	
28	state purposes account	(3,700,000)
29		-----
30	Program account subtotal	28,461,000
31		-----
32		
33	Special Revenue Funds - Federal	
34	Federal Health and Human Services Fund	
35	Medicaid Fraud and Abuse Account	
36		
37	For services and expenses related to the	
38	medicaid fraud and abuse program.	
39	Notwithstanding any other provision of law,	
40	the money hereby appropriated may be	
41	increased or decreased by interchange,	
42	with any appropriation of the office of	
43	medicaid inspector general, and may be	
44	increased or decreased by transfer or	
45	suballocation between these appropriated	
46	amounts and appropriations of the depart-	
47	ment of health, office of mental health,	
48	office of mental retardation and develop-	
49	mental disabilities and office of alcohol-	
50	ism and substance abuse services with the	
51	approval of the director of the budget,	
52	who shall file such approval with the	
53	department of audit and control and copies	
54	thereof with the chairman of the senate	
55	finance committee and the chairman of the	
56	assembly ways and means committee.	
57	Notwithstanding any other provision of law	
58	to the contrary, for the purpose of plan-	
59	ning, developing and/or implementing the	
60	consolidation of administration, business	
61	services, procurement, information tech-	

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19		
20	Personal service	20,760,000
21	Nonpersonal service	11,401,000
22	Fringe benefits	10,414,000
23	Indirect costs	1,151,000
24		-----
25	Program account subtotal	43,726,000
26		-----

27

28 DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT 3,700,000

29 -----

30

31 Special Revenue Funds - Other

32 Miscellaneous Special Revenue Fund

33 Recoveries and Revenue Account

34

35 Amount appropriated as an offset to the

36 general fund - state purposes account of

37 the office of medicaid inspector general.

38 The director of the budget is hereby

39 authorized to apportion funds to the medi-

40 caid audit and fraud prevention program of

41 this agency from this appropriation by

42 certificate of approval.

43 Notwithstanding any other provision of law

44 to the contrary, for the purpose of plan-

45 ning, developing and/or implementing the

46 consolidation of administration, business

47 services, procurement, information tech-

48 nology and/or other functions shared among

49 agencies to improve the efficiency and

50 effectiveness of government operations,

51 the amounts appropriated herein may be (i)

52 interchanged without limit, (ii) trans-

53 ferred between any other state operations

54 appropriations within this agency or to

55 any other state operations appropriations

56 of any state department, agency or public

57 authority, and/or (iii) suballocated to

58 any state department, agency or public

59 authority with the approval of the direc-

60 tor of the budget who shall file such

61 approval with the department of audit and

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1	control and copies thereof with the chair-	
2	man of the senate finance committee and	
3	the chairman of the assembly ways and	
4	means committee	3,700,000
5		-----
6		

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

2

3 Special Revenue Funds - Federal

4 Federal Health and Human Services Fund

5 Medicaid Fraud and Abuse Account

6

7 By chapter 50, section 1, of the laws of 2011:

8 Notwithstanding any other provision of law, the money hereby
9 appropriated may be increased or decreased by interchange, with any
10 appropriation of the office of medicaid inspector general, and may
11 be increased or decreased by transfer or suballocation between these
12 appropriated amounts and appropriations of the department of health,
13 office of mental health, office of mental retardation and
14 developmental disabilities and office of alcoholism and substance
15 abuse services with the approval of the director of the budget, who
16 shall file such approval with the department of audit and control
17 and copies thereof with the chairman of the senate finance committee
18 and the chairman of the assembly ways and means committee.

19 For services and expenses related to the medicaid fraud and abuse
20 program.

21 Personal service ... 22,403,000 (re. \$19,405,000)

22 Nonpersonal service ... 13,431,000 (re. \$13,055,000)

23 Fringe benefits ... 9,694,000 (re. \$9,694,000)

24 Indirect costs ... 1,548,000 (re. \$1,548,000)

25

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal	7,052,000	15,901,000
6 Special Revenue Funds - Other	84,699,000	0
	-----	-----
8 All Funds	91,751,000	15,901,000
	=====	=====

10

11

SCHEDULE

12

13 ADMINISTRATION PROGRAM 84,669,000

14

15

16

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Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 HESC-Insurance Premium Payments Account

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	30,534,000
Holiday/overtime compensation	22,000

Amount available for personal service	30,556,000

NONPERSONAL SERVICE

Supplies and materials	523,000
Travel	397,000
Contractual services	34,223,000
Equipment	926,000
Fringe benefits	15,299,000
Indirect costs	2,775,000

Amount available for nonpersonal service .	54,143,000

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

1	STUDENT GRANT AND AWARD PROGRAMS	7,052,000
2		-----
3		
4	Special Revenue Funds - Federal	
5	Federal Department of Education Fund	
6	HESC-College Access Challenge Grant Account	
7		
8	For services and expenses of the college	
9	access challenge grant program, including	
10	tuition assistance awards.	
11	Notwithstanding any law to the contrary,	
12	portion of these funds may be transferred	
13	or suballocated, subject to the approval	
14	of the director of the budget, to other	
15	state agencies.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
40	Personal service	846,000
41	Nonpersonal service	5,711,000
42	Fringe benefits	419,000
43	Indirect costs	76,000
44		

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DIVISION OF GUARANTEED LOAN PROGRAMS

2

3 Special Revenue Funds - Federal

4 Federal Department of Education Fund

5 HESC-Gaining Early Awareness and Readiness for Undergraduate Programs

6 (GEAR UP) Account

7

8 By chapter 50, section 1, of the laws of 2011:

9 For services and expenses including current and prior year refunds
10 related to the administration for GEAR UP. A portion of the amount
11 appropriated herein may be suballocated to the state education
12 department for costs related to administration of this program.

13 Nonpersonal service ... 5,000,000 (re. \$1,800,000)

14

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

16 For services and expenses including current and prior year refunds
17 related to the administration for GEAR UP. A portion of the amount
18 appropriated herein may be suballocated to the state education
19 department for costs related to administration of this program

20 5,000,000 (re. \$500,000)

21

22 STUDENT GRANT AND AWARD PROGRAMS

23

24 Special Revenue Funds - Federal

25 Federal Department of Education Fund

26 HESC-College Access Challenge Grant Account

27

28 The appropriation made by chapter 50, section 1, of the laws of 2011, is
29 hereby amended and reappropriated to read:

30 For services and expenses of the college access challenge grant
31 program, including tuition assistance awards. Notwithstanding any
32 law to the contrary, a portion of these funds may be transferred or
33 suballocated, subject to the approval of the director of the budget,
34 to other state agencies.

35 Personal service ... 836,000 (re. \$836,000)

36 Nonpersonal service ... 6,081,000 (re. \$6,081,000)

37 Fringe benefits ... 369,000 (re. \$369,000)

38 Indirect costs ... 315,000 (re. \$315,000)

39

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

42 For services and expenses of the college access challenge grant
43 program, including tuition assistance awards. Notwithstanding any
44 law to the contrary, a portion of these funds may be transferred or
45 suballocated, subject to the approval of the director of the budget,
46 to other state ... 5,000,000 (re. \$5,000,000)

47

48 The appropriation made by chapter 53, section 1, of the laws of 2009, as
49 amended by chapter 53, section 1, of the laws of 2010, is hereby
50 amended and reappropriated to read:

51 For services and expenses of the college access challenge grant
52 program, including tuition assistance awards. Notwithstanding any
53 law to the contrary, a portion of these funds may be transferred or
54 suballocated, subject to the approval of the director of the budget,
55 to other state agencies ... 5,000,000 (re. \$1,000,000)

56

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	5,766,000	0
6 Special Revenue Funds - Federal	17,111,000	25,411,000
7 Special Revenue Funds - Other	39,403,000	39,596,000
8 Enterprise Funds	0	100,000,000
9 Internal Service Funds	2,000,000	0
10	-----	-----
11 All Funds	64,280,000	165,007,000
12	=====	=====

14 SCHEDULE

16 ADMINISTRATION PROGRAM	19,236,000
17	-----

19 General Fund
20 State Purposes Account

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

46 PERSONAL SERVICE

48 Personal service--regular	5,245,000
49 Temporary service	236,000
50 Holiday/overtime compensation	15,000
51	-----
52 Amount available for personal service	5,496,000
53	-----

55 NONPERSONAL SERVICE

57 Supplies and materials	18,000
58 Contractual services	234,000

59

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Equipment	18,000	
2			-----
3	Amount available for nonpersonal service .	270,000	
4			-----
5	Program account subtotal	5,766,000	
6			-----
7			
8	Special Revenue Funds - Other		
9	Miscellaneous Special Revenue Fund		
10	Statewide Public Safety Communications Account		
11			
12	Notwithstanding any other provision of law		
13	to the contrary, for the purpose of plan-		
14	ning, developing and/or implementing the		
15	consolidation of administration, business		
16	services, procurement, information tech-		
17	nology and/or other functions shared among		
18	agencies to improve the efficiency and		
19	effectiveness of government operations,		
20	the amounts appropriated herein may be (i)		
21	interchanged without limit, (ii) trans-		
22	ferred between any other state operations		
23	appropriations within this agency or to		
24	any other state operations appropriations		
25	of any state department, agency or public		
26	authority, and/or (iii) suballocated to		
27	any state department, agency or public		
28	authority with the approval of the direc-		
29	tor of the budget who shall file such		
30	approval with the department of audit and		
31	control and copies thereof with the chair-		
32	man of the senate finance committee and		
33	the chairman of the assembly ways and		
34	means committee.		
35			
36			
37			
38	PERSONAL SERVICE		
39	Personal service--regular	2,370,000	
40			-----
41			
42			
43	NONPERSONAL SERVICE		
44	Supplies and materials	3,400,000	
45	Travel	70,000	
46	Contractual services	4,700,000	
47	Equipment	2,145,000	
48	Fringe benefits	650,000	
49	Indirect costs	135,000	
50			
51	Amount available for nonpersonal service .	11,100,000	
52			-----
53	Program account subtotal	13,470,000	
54			-----
55	CYBER SECURITY PROGRAM		17,879,000
56			-----
57			
58	Special Revenue Funds - Other		
59	Miscellaneous Special Revenue Fund		
60	Critical Infrastructure Account		
61			
62			

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

24
 25
 26
 27 Personal service--regular 1,321,000
 28 -----

NONPERSONAL SERVICE

29
 30
 31
 32 Supplies and materials 61,000
 33 Travel 250,000
 34 Contractual services 3,150,000
 35 Equipment 600,000
 36 Fringe benefits 582,000
 37 Indirect costs 36,000
 38 -----
 39 Amount available for nonpersonal service . 4,679,000
 40 -----
 41 Program account subtotal 6,000,000
 42 -----

43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Cyber Upgrade Account
 47

48 Notwithstanding any other provision of law
 49 to the contrary, for the purpose of plan-
 50 ning, developing and/or implementing the
 51 consolidation of administration, business
 52 services, procurement, information tech-
 53 nology and/or other functions shared among
 54 agencies to improve the efficiency and
 55 effectiveness of government operations,
 56 the amounts appropriated herein may be (i)
 57 interchanged without limit, (ii) trans-
 58 ferred between any other state operations
 59 appropriations within this agency or to
 60 any other state operations appropriations
 61 of any state department, agency or public
 62 authority, and/or (iii) suballocated to

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 any state department, agency or public
 2 authority with the approval of the direc-
 3 tor of the budget who shall file such
 4 approval with the department of audit and
 5 control and copies thereof with the chair-
 6 man of the senate finance committee and
 7 the chairman of the assembly ways and
 8 means committee.

9

10

NONPERSONAL SERVICE

11

12

Contractual services 2,800,000

13

14

Program account subtotal 2,800,000

15

16

17

Special Revenue Funds - Other

18

Miscellaneous Special Revenue Fund

19

Statewide Public Safety Communications Account

20

21 Notwithstanding any other provision of law
 22 to the contrary, for the purpose of plan-
 23 ning, developing and/or implementing the
 24 consolidation of administration, business
 25 services, procurement, information tech-
 26 nology and/or other functions shared among
 27 agencies to improve the efficiency and
 28 effectiveness of government operations,
 29 the amounts appropriated herein may be (i)
 30 interchanged without limit, (ii) trans-
 31 ferred between any other state operations
 32 appropriations within this agency or to
 33 any other state operations appropriations
 34 of any state department, agency or public
 35 authority, and/or (iii) suballocated to
 36 any state department, agency or public
 37 authority with the approval of the direc-
 38 tor of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the chair-
 41 man of the senate finance committee and
 42 the chairman of the assembly ways and
 43 means committee.

44

45

PERSONAL SERVICE

46

47

Personal service--regular 2,171,000

48

Holiday/overtime compensation 8,000

49

50

Amount available for personal service 2,179,000

51

52

53

NONPERSONAL SERVICE

54

55

Supplies and materials 452,000

56

Travel 38,000

57

Contractual services 3,565,000

58

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Equipment	845,000	
2		-----	
3	Amount available for nonpersonal service .	4,900,000	
4		-----	
5	Program account subtotal	7,079,000	
6		-----	
7			
8	Internal Service Funds		
9	Miscellaneous Internal Service Fund		
10	Intrusion Detection Account		
11			
12	Notwithstanding any other provision of law		
13	to the contrary, for the purpose of plan-		
14	ning, developing and/or implementing the		
15	consolidation of administration, business		
16	services, procurement, information tech-		
17	nology and/or other functions shared among		
18	agencies to improve the efficiency and		
19	effectiveness of government operations,		
20	the amounts appropriated herein may be (i)		
21	interchanged without limit, (ii) trans-		
22	ferred between any other state operations		
23	appropriations within this agency or to		
24	any other state operations appropriations		
25	of any state department, agency or public		
26	authority, and/or (iii) suballocated to		
27	any state department, agency or public		
28	authority with the approval of the direc-		
29	tor of the budget who shall file such		
30	approval with the department of audit and		
31	control and copies thereof with the chair-		
32	man of the senate finance committee and		
33	the chairman of the assembly ways and		
34	means committee.		
35			
36			
37			
38	Contractual services	2,000,000	
39		-----	
40	Program account subtotal	2,000,000	
41		-----	
42			
43	DISASTER ASSISTANCE PROGRAM		4,786,000
44			-----
45			
46	Special Revenue Funds - Federal		
47	Federal Operating Grants Fund		
48	Federal Grants for Disaster Assistance Account		
49			
50	Notwithstanding any other provision of law		
51	to the contrary, for the purpose of plan-		
52	ning, developing and/or implementing the		
53	consolidation of administration, business		
54	services, procurement, information tech-		
55	nology and/or other functions shared among		
56	agencies to improve the efficiency and		
57	effectiveness of government operations,		
58	the amounts appropriated herein may be (i)		
59	interchanged without limit, (ii) trans-		
60	ferred between any other state operations		
61	appropriations within this agency or to		
62	any other state operations appropriations		

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

11		
12	Personal service	2,200,000
13	Nonpersonal service	1,586,000
14	Fringe benefits	1,000,000
15		-----
16	Program account subtotal	4,786,000
17		-----

18

19 EMERGENCY MANAGEMENT PROGRAM 15,387,000

20 -----

21

22 Special Revenue Funds - Federal

23 Federal Operating Grants Fund

24 Federal Grants for Emergency Management Performance

25 Account

26

27 Notwithstanding any other provision of law
 28 to the contrary, for the purpose of plan-
 29 ning, developing and/or implementing the
 30 consolidation of administration, business
 31 services, procurement, information tech-
 32 nology and/or other functions shared among
 33 agencies to improve the efficiency and
 34 effectiveness of government operations,
 35 the amounts appropriated herein may be (i)
 36 interchanged without limit, (ii) trans-
 37 ferred between any other state operations
 38 appropriations within this agency or to
 39 any other state operations appropriations
 40 of any state department, agency or public
 41 authority, and/or (iii) suballocated to
 42 any state department, agency or public
 43 authority with the approval of the direc-
 44 tor of the budget who shall file such
 45 approval with the department of audit and
 46 control and copies thereof with the chair-
 47 man of the senate finance committee and
 48 the chairman of the assembly ways and
 49 means committee.

50 For services and expenses of state emergency
 51 management activities, including suballo-
 52 cation to other state departments and
 53 agencies.

54		
55	Personal service	3,385,000
56	Nonpersonal service	3,950,000
57	Fringe benefits	1,690,000
58		-----
59	Program account subtotal	9,025,000
60		-----

61

62

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Radiological Emergency Preparedness Account
 4

5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.
 28

PERSONAL SERVICE

29
 30
 31 Personal service--regular 1,639,000
 32 -----

NONPERSONAL SERVICE

33
 34
 35
 36 Supplies and materials 10,000
 37 Travel 43,000
 38 Contractual services 292,000
 39 Equipment 128,000
 40 Fringe benefits 805,000
 41 Indirect costs 36,000
 42 -----
 43 Amount available for nonpersonal service . 1,314,000
 44 -----
 45 Program account subtotal 2,953,000
 46 -----

47
 48 Special Revenue Funds - Other
 49 Miscellaneous Special Revenue Fund
 50 Statewide Public Safety Communications Account
 51

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

PERSONAL SERVICE

13		
14		
15		
16	Personal service--regular	1,840,000
17	Temporary service	36,000
18	Holiday/overtime compensation	33,000
19		-----
20	Amount available for personal service	1,909,000
21		-----

NONPERSONAL SERVICE

22		
23		
24		
25	Supplies and materials	170,000
26	Travel	80,000
27	Contractual services	950,000
28	Equipment	300,000
29		-----
30	Amount available for nonpersonal service .	1,500,000
31		-----
32	Program account subtotal	3,409,000
33		-----

34		
35	FIRE PREVENTION AND CONTROL PROGRAM	4,992,000
36		-----

37
 38 Special Revenue Funds - Federal
 39 Federal Operating Grants Fund
 40 Fire Prevention and Control Account

41
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62 man of the senate finance committee and

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
2 means committee.
3 For services and expenses of the office of
4 fire prevention and control, including
5 suballocation to other state departments
6 and agencies.
7
8 Nonpersonal service 3,300,000
9 -----
10 Program account subtotal 3,300,000
11 -----
12
13 Special Revenue Funds - Other
14 Combined Gifts, Grants and Bequests Fund
15 Emergency Services Revolving Loan Account
16
17 Notwithstanding any other provision of law
18 to the contrary, for the purpose of plan-
19 ning, developing and/or implementing the
20 consolidation of administration, business
21 services, procurement, information tech-
22 nology and/or other functions shared among
23 agencies to improve the efficiency and
24 effectiveness of government operations,
25 the amounts appropriated herein may be (i)
26 interchanged without limit, (ii) trans-
27 ferred between any other state operations
28 appropriations within this agency or to
29 any other state operations appropriations
30 of any state department, agency or public
31 authority, and/or (iii) suballocated to
32 any state department, agency or public
33 authority with the approval of the direc-
34 tor of the budget who shall file such
35 approval with the department of audit and
36 control and copies thereof with the chair-
37 man of the senate finance committee and
38 the chairman of the assembly ways and
39 means committee.
40
41 PERSONAL SERVICE
42
43 Personal service--regular 157,000
44 -----
45
46 NONPERSONAL SERVICE
47
48 Supplies and materials 1,000
49 Travel 2,000
50 Contractual services 2,000
51 Fringe benefits 70,000
52 Indirect costs 6,000
53 -----
54 Amount available for nonpersonal service . 81,000
55 -----
56 Program account subtotal 238,000
57 -----
58
59 Special Revenue Funds - Other
60 Miscellaneous Special Revenue Fund
61 Cigarette Fire Safety Act Account
62

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

24 For services and expenses of the cigarette
 25 fire safety program, including suballo-
 26 cation to other state departments or agen-
 27 cies.

NONPERSONAL SERVICE

31	Supplies and materials	20,000
32	Travel	20,000
33	Contractual services	171,000
34	Equipment	20,000
35		-----
36	Program account subtotal	231,000
37		-----

38
 39 Special Revenue Funds - Other
 40 Miscellaneous Special Revenue Fund
 41 Fire Protection Account
 42

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62 control and copies thereof with the chair-

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
 2 the chairman of the assembly ways and
 3 means committee.
 4 For services and expenses of the fire
 5 protection program, including suballo-
 6 cation to other state departments or agen-
 7 cies.

NONPERSONAL SERVICE

10		
11	Supplies and materials	2,000
12	Travel	2,000
13	Contractual services.....	40,000
14	Fringe benefits	21,000
15	Indirect costs	1,000
16		-----
17	Program account subtotal	66,000
18		-----

19
 20 Special Revenue Funds - Other
 21 Miscellaneous Special Revenue Fund
 22 New York Fire Academy Account

23
 24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

PERSONAL SERVICE

48		
49		
50	Personal service--regular	260,000
51	Temporary service	87,000
52	Holiday/overtime compensation	1,000
53		-----
54	Amount available for personal service	348,000
55		-----

NONPERSONAL SERVICE

56		
57		
58		
59	Supplies and materials	172,000
60	Contractual services	509,000
61		

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	117,000	
2	Indirect costs	11,000	
3			-----
4	Amount available for nonpersonal service .	809,000	
5			-----
6	Program account subtotal	1,157,000	
7			-----
8			
9	INTEROPERABLE COMMUNICATIONS PROGRAM		2,000,000
10			-----
11			
12	Special Revenue Funds - Other		
13	Miscellaneous Special Revenue Fund		
14	Statewide Public Safety Communications Account		
15			
16	Notwithstanding any other provision of law		
17	to the contrary, for the purpose of plan-		
18	ning, developing and/or implementing the		
19	consolidation of administration, business		
20	services, procurement, information tech-		
21	nology and/or other functions shared among		
22	agencies to improve the efficiency and		
23	effectiveness of government operations,		
24	the amounts appropriated herein may be (i)		
25	interchanged without limit, (ii) trans-		
26	ferred between any other state operations		
27	appropriations within this agency or to		
28	any other state operations appropriations		
29	of any state department, agency or public		
30	authority, and/or (iii) suballocated to		
31	any state department, agency or public		
32	authority with the approval of the direc-		
33	tor of the budget who shall file such		
34	approval with the department of audit and		
35	control and copies thereof with the chair-		
36	man of the senate finance committee and		
37	the chairman of the assembly ways and		
38	means committee.		
39			
40			
41			
42	PERSONAL SERVICE		
43	Personal service--regular	1,000,000	
44			-----
45			
46			
47	NONPERSONAL SERVICE		
48	Supplies and materials	1,000,000	
49			-----
50	Program account subtotal	2,000,000	
51			-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DISASTER ASSISTANCE PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Grants for Disaster Assistance Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 Personal service ... 2,200,000 (re. \$2,200,000)
9 Nonpersonal service ... 1,586,000 (re. \$1,586,000)
10 Fringe benefits ... 1,000,000 (re. \$1,000,000)
11
12 By chapter 50, section 1, of the laws of 2010:
13 Personal service ... 2,200,000 (re. \$2,200,000)
14 Nonpersonal service ... 1,586,000 (re. \$1,586,000)
15 Fringe benefits ... 1,000,000 (re. \$1,000,000)
16
17 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
18 50, section 1, of the laws of 2010:
19 Personal service ... 2,365,000 (re. \$2,365,000)
20 Nonpersonal service ... 1,049,000 (re. \$1,049,000)
21 Fringe benefits ... 1,372,000 (re. \$1,372,000)
22
23 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
24 50, section 1, of the laws of 2010:
25 Personal service ... 2,650,000 (re. \$1,615,000)
26 Nonpersonal service ... 1,035,000 (re. \$500,000)
27 Fringe benefits ... 1,176,000 (re. \$385,000)
28
29 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
30 50, section 1, of the laws of 2010:
31 For the grant period October 1, 2006 to September 30, 2007:
32 Personal service ... 1,263,000 (re. \$268,000)
33 Nonpersonal service ... 445,000 (re. \$395,000)
34 Fringe benefits ... 590,000 (re. \$540,000)
35 For the grant period October 1, 2007 to September 30, 2008:
36 Personal service ... 1,400,000 (re. \$1,055,000)
37 Nonpersonal service ... 500,000 (re. \$414,000)
38 Fringe benefits ... 645,000 (re. \$531,000)
39
40 EMERGENCY MANAGEMENT PROGRAM
41
42 Special Revenue Funds - Federal
43 Federal Operating Grants Fund
44 Federal Grants for Emergency Management Performance Account
45
46 By chapter 50, section 1, of the laws of 2011:
47 For services and expenses of state emergency management activities,
48 including suballocation to other state departments and agencies.
49 Personal service ... 235,000 (re. \$235,000)
50 Nonpersonal service ... 680,000 (re. \$680,000)
51 Fringe benefits ... 110,000 (re. \$110,000)
52
53 By chapter 50, section 1, of the laws of 2010:
54 For services and expenses of state emergency management activities,
55 including suballocation to other state departments and agencies.
56 Personal service ... 235,000 (re. \$235,000)
57 Nonpersonal service ... 680,000 (re. \$680,000)
58 Fringe benefits ... 110,000 (re. \$110,000)
59
60 Special Revenue Funds - Other
61 Miscellaneous Special Revenue Fund
62 New York Alert Account

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
2 50, section 1, of the laws of 2010:
3 Contractual services ... 4,600,000 (re. \$350,000)
4
5 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
6 50, section 1, of the laws of 2010:
7 Contractual services ... 5,400,000 (re. \$800,000)
8
9 Enterprise Funds
10 Miscellaneous Enterprise Fund
11 New York Alert Account
12
13 By chapter 50, section 1, of the laws of 2011:
14 Contractual services ... 50,000,000 (re. \$50,000,000)
15
16 By chapter 50, section 1, of the laws of 2010:
17 Contractual services ... 50,000,000 (re. \$50,000,000)
18
19 FIRE PREVENTION AND CONTROL PROGRAM
20
21 Special Revenue Funds - Federal
22 Federal Operating Grants Fund
23 Fire Prevention and Control Account
24
25 By chapter 50, section 1, of the laws of 2010:
26 For services and expenses of the office of fire prevention and
27 control, including suballocation to other state departments and
28 agencies ... 3,300,000 (re. \$3,300,000)
29
30 INTEROPERABLE COMMUNICATIONS PROGRAM
31
32 Special Revenue Funds - Other
33 Miscellaneous Special Revenue Fund
34 Statewide Public Safety Communications Account
35
36 By chapter 50, section 1, of the laws of 2011:
37 For services and expenses related to the purchase of emergency
38 communications equipment for state departments or agencies. The
39 amounts appropriated herein may be transferred to any other state
40 department or agency pursuant to a plan submitted by the division of
41 homeland security and emergency services and approved by the
42 director of the budget.
43 Equipment ... 30,000,000 (re. \$30,000,000)
44
45 By chapter 50, section 1, of the laws of 2010:
46 Notwithstanding any inconsistent provision of law, the money hereby
47 appropriated may be increased or decreased by interchange with any
48 other appropriation within the division of homeland security and
49 emergency services state operations miscellaneous special revenue
50 fund - 339 statewide public safety communications account with the
51 approval of the director of the budget.
52 For services and expenses related to the purchase of emergency commu-
53 nications equipment for state departments or agencies. The amounts
54 appropriated herein may be transferred to any other state department
55 or agency pursuant to a plan submitted by the division of homeland
56 security and emergency services and approved by the director of the
57 budget.
58 Equipment ... 30,000,000 (re. \$8,446,000)
59

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	18,579,000	0
6	Special Revenue Funds - Federal	14,269,000	15,295,000
7	Special Revenue Funds - Other	64,839,000	29,247,000
8		-----	-----
9	All Funds	97,687,000	44,542,000
10		=====	=====

11 SCHEDULE

12 OFFICE OF PROFESSIONAL SERVICES (OPS)

13
14
15
16 OPS-ADMINISTRATION PROGRAM 14,652,000

17 -----
18
19 General Fund
20 State Purposes Account

21
22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 PERSONAL SERVICE

47
48 Personal service--regular 3,046,000
49 Holiday/overtime compensation 15,000
50 -----
51 Amount available for personal service 3,061,000
52 -----

53
54 NONPERSONAL SERVICE

55
56 Supplies and materials 185,000
57 Travel 157,000
58 Contractual services 4,675,000

59

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	Equipment	353,000	
2			-----
3	Amount available for nonpersonal service .	5,370,000	
4			-----
5	Program account subtotal	8,431,000	
6			-----
7			
8	Special Revenue Funds - Other		
9	Miscellaneous Special Revenue Fund		
10	Housing Indirect Cost Recovery Account		
11			
12	For services and expenses related to the		
13	administration of special revenue funds -		
14	other and special revenue funds - federal.		
15	Notwithstanding any other provision of law		
16	to the contrary, for the purpose of plan-		
17	ning, developing and/or implementing the		
18	consolidation of administration, business		
19	services, procurement, information tech-		
20	nology and/or other functions shared among		
21	agencies to improve the efficiency and		
22	effectiveness of government operations,		
23	the amounts appropriated herein may be (i)		
24	interchanged without limit, (ii) trans-		
25	ferred between any other state operations		
26	appropriations within this agency or to		
27	any other state operations appropriations		
28	of any state department, agency or public		
29	authority, and/or (iii) suballocated to		
30	any state department, agency or public		
31	authority with the approval of the direc-		
32	tor of the budget who shall file such		
33	approval with the department of audit and		
34	control and copies thereof with the chair-		
35	man of the senate finance committee and		
36	the chairman of the assembly ways and		
37	means committee.		
38			
39			
40			
41			
42			
43			
44			
45			
46			
47			
48			
49			
50			
51			
52			
53			
54			
55			
56			
57			
58			
59			
60			
61			
62			

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account
3

4 Notwithstanding any other provision of law
5 to the contrary, for the purpose of plan-
6 ning, developing and/or implementing the
7 consolidation of administration, business
8 services, procurement, information tech-
9 nology and/or other functions shared among
10 agencies to improve the efficiency and
11 effectiveness of government operations,
12 the amounts appropriated herein may be (i)
13 interchanged without limit, (ii) trans-
14 ferred between any other state operations
15 appropriations within this agency or to
16 any other state operations appropriations
17 of any state department, agency or public
18 authority, and/or (iii) suballocated to
19 any state department, agency or public
20 authority with the approval of the direc-
21 tor of the budget who shall file such
22 approval with the department of audit and
23 control and copies thereof with the chair-
24 man of the senate finance committee and
25 the chairman of the assembly ways and
26 means committee.

27
28 PERSONAL SERVICE

29		
30	Personal service--regular	3,320,000
31	Holiday/overtime compensation	15,000
32		-----
33	Amount available for personal service	3,335,000
34		-----

35
36 NONPERSONAL SERVICE

37		
38	Supplies and materials	13,000
39	Travel	28,000
40	Contractual services	1,841,000
41	Equipment	712,000
42		-----
43	Amount available for nonpersonal service .	2,594,000
44		-----

45
46 OFFICE OF HOUSING PRESERVATION (OHP)

47		
48	OHP-HOUSING PROGRAM	21,755,000
49		-----

50
51 General Fund
52 State Purposes Account
53

54 Notwithstanding any other provision of law
55 to the contrary, for the purpose of plan-
56 ning, developing and/or implementing the
57 consolidation of administration, business
58 services, procurement, information tech-
59 nology and/or other functions shared among
60 agencies to improve the efficiency and
61 effectiveness of government operations,
62 the amounts appropriated herein may be (i)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

PERSONAL SERVICE

18	Personal service--regular	899,000
19	Holiday/overtime compensation	4,000
20		-----
21	Amount available for personal service	903,000
22		-----

NONPERSONAL SERVICE

26	Supplies and materials	1,000
27	Travel	1,000
28	Contractual services	2,000
29	Equipment	1,000
30		-----
31	Amount available for nonpersonal service .	5,000
32		-----
33	Program account subtotal	908,000
34		-----

35
 36 Special Revenue Funds - Federal
 37 Federal Operating Grants Fund
 38 Housing and Urban Development Section 8 Account

39
 40 For expenditures related to administering
 41 federal section 8 program grants.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61
 62

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
 2 man of the senate finance committee and
 3 the chairman of the assembly ways and
 4 means committee.
 5
 6 Personal service 5,500,000
 7 Nonpersonal service 2,018,000
 8 Fringe benefits 2,434,000
 9 Indirect costs 245,000
 10 -----
 11 Program account subtotal 10,197,000
 12 -----

13
 14 Special Revenue Funds - Other
 15 Miscellaneous Special Revenue Fund
 16 DHCR Mortgage Servicing Account
 17

18 For services and expenses related to asset
 19 management activities performed by the
 20 division of housing and community renewal
 21 for the New York state housing finance
 22 agency and the urban development corpo-
 23 ration.

24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.
 47

PERSONAL SERVICE

48
 49
 50 Personal service--regular 4,081,000
 51 Holiday/overtime compensation 10,000
 52 -----
 53 Amount available for personal service 4,091,000
 54 -----

NONPERSONAL SERVICE

55
 56
 57
 58 Supplies and materials 23,000
 59 Travel 248,000
 60 Contractual services 193,000
 61 Equipment 124,000
 62

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	Fringe benefits	2,313,000
2	Indirect costs	118,000
3		-----
4	Amount available for nonpersonal service .	3,019,000
5		-----
6	Program account subtotal	7,110,000
7		-----
8		
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Low Income Housing Monitoring Account	
12		
13	For services and expenses related to the	
14	monitoring of housing projects constructed	
15	under low-income housing tax credit	
16	programs.	
17	Notwithstanding any other provision of law	
18	to the contrary, for the purpose of plan-	
19	ning, developing and/or implementing the	
20	consolidation of administration, business	
21	services, procurement, information tech-	
22	nology and/or other functions shared among	
23	agencies to improve the efficiency and	
24	effectiveness of government operations,	
25	the amounts appropriated herein may be (i)	
26	interchanged without limit, (ii) trans-	
27	ferred between any other state operations	
28	appropriations within this agency or to	
29	any other state operations appropriations	
30	of any state department, agency or public	
31	authority, and/or (iii) suballocated to	
32	any state department, agency or public	
33	authority with the approval of the direc-	
34	tor of the budget who shall file such	
35	approval with the department of audit and	
36	control and copies thereof with the chair-	
37	man of the senate finance committee and	
38	the chairman of the assembly ways and	
39	means committee.	
40		
41		
42		
43	PERSONAL SERVICE	
44	Personal service--regular	1,900,000
45	Holiday/overtime compensation.....	10,000
46		-----
47	Amount available for personal service	1,910,000
48		-----
49		
50		
51	NONPERSONAL SERVICE	
52	Supplies and materials	5,000
53	Travel	40,000
54	Contractual services	215,000
55	Equipment	170,000
56	Fringe benefits	1,134,000
57	Indirect costs	66,000
58		-----
59	Amount available for nonpersonal service .	1,630,000
60		-----
61	Program account subtotal	3,540,000
62		-----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	OHP-LOW INCOME WEATHERIZATION PROGRAM	4,072,000
2		-----
3		
4	Special Revenue Funds - Federal	
5	Federal Operating Grants Fund	
6	Department of Energy Weatherization Account	
7		
8	For services and expenses related to admin-	
9	istering low income weatherization grants.	
10	Notwithstanding any other provision of law	
11	to the contrary, for the purpose of plan-	
12	ning, developing and/or implementing the	
13	consolidation of administration, business	
14	services, procurement, information tech-	
15	nology and/or other functions shared among	
16	agencies to improve the efficiency and	
17	effectiveness of government operations,	
18	the amounts appropriated herein may be (i)	
19	interchanged without limit, (ii) trans-	
20	ferred between any other state operations	
21	appropriations within this agency or to	
22	any other state operations appropriations	
23	of any state department, agency or public	
24	authority, and/or (iii) suballocated to	
25	any state department, agency or public	
26	authority with the approval of the direc-	
27	tor of the budget who shall file such	
28	approval with the department of audit and	
29	control and copies thereof with the chair-	
30	man of the senate finance committee and	
31	the chairman of the assembly ways and	
32	means committee.	
33		
34	Personal service	2,500,000
35	Nonpersonal service	378,000
36	Fringe benefits	1,082,000
37	Indirect costs	112,000
38		-----
39		
40	OHP-RENT ADMINISTRATION PROGRAM	45,757,000
41		-----
42		
43	General Fund	
44	State Purposes Account	
45		
46	Notwithstanding any other provision of law	
47	to the contrary, for the purpose of plan-	
48	ning, developing and/or implementing the	
49	consolidation of administration, business	
50	services, procurement, information tech-	
51	nology and/or other functions shared among	
52	agencies to improve the efficiency and	
53	effectiveness of government operations,	
54	the amounts appropriated herein may be (i)	
55	interchanged without limit, (ii) trans-	
56	ferred between any other state operations	
57	appropriations within this agency or to	
58	any other state operations appropriations	
59	of any state department, agency or public	
60	authority, and/or (iii) suballocated to	
61	any state department, agency or public	
62	authority with the approval of the direc-	

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
2 approval with the department of audit and
3 control and copies thereof with the chair-
4 man of the senate finance committee and
5 the chairman of the assembly ways and
6 means committee.

7
8 PERSONAL SERVICE

9		
10	Personal service--regular	1,778,000
11	Holiday/overtime compensation	3,000
12		-----
13	Amount available for personal service	1,781,000
14		-----

15
16 NONPERSONAL SERVICE

17		
18	Supplies and materials	27,000
19	Travel	2,000
20	Contractual services	166,000
21	Equipment	59,000
22		-----
23	Amount available for nonpersonal service .	254,000
24		-----
25	Program account subtotal	2,035,000
26		-----

27
28 Special Revenue Funds - Other
29 Miscellaneous Special Revenue Fund
30 Rent Revenue Account

31
32 For services and expenses related to the
33 division of housing and community
34 renewal's administration and enforcement
35 of New York state's system of rent regu-
36 lation.

37 Notwithstanding any other provision of law
38 to the contrary, for the purpose of plan-
39 ning, developing and/or implementing the
40 consolidation of administration, business
41 services, procurement, information tech-
42 nology and/or other functions shared among
43 agencies to improve the efficiency and
44 effectiveness of government operations,
45 the amounts appropriated herein may be (i)
46 interchanged without limit, (ii) trans-
47 ferred between any other state operations
48 appropriations within this agency or to
49 any other state operations appropriations
50 of any state department, agency or public
51 authority, and/or (iii) suballocated to
52 any state department, agency or public
53 authority with the approval of the direc-
54 tor of the budget who shall file such
55 approval with the department of audit and
56 control and copies thereof with the chair-
57 man of the senate finance committee and
58 the chairman of the assembly ways and
59 means committee.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		533,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Fringe benefits		288,000
9	Indirect costs		17,000
10			-----
11	Amount available for nonpersonal service .		305,000
12			-----
13	Program account subtotal		838,000
14			-----
15			
16	Special Revenue Funds - Other		
17	Miscellaneous Special Revenue Fund		
18	Rent Revenue Other Account		
19			
20	For services and expenses related to the		
21	division of housing and community		
22	renewal's administration and enforcement		
23	of New York state's system of rent regu-		
24	lation.		
25	Notwithstanding any other provision of law		
26	to the contrary, for the purpose of plan-		
27	ning, developing and/or implementing the		
28	consolidation of administration, business		
29	services, procurement, information tech-		
30	nology and/or other functions shared among		
31	agencies to improve the efficiency and		
32	effectiveness of government operations,		
33	the amounts appropriated herein may be (i)		
34	interchanged without limit, (ii) trans-		
35	ferred between any other state operations		
36	appropriations within this agency or to		
37	any other state operations appropriations		
38	of any state department, agency or public		
39	authority, and/or (iii) suballocated to		
40	any state department, agency or public		
41	authority with the approval of the direc-		
42	tor of the budget who shall file such		
43	approval with the department of audit and		
44	control and copies thereof with the chair-		
45	man of the senate finance committee and		
46	the chairman of the assembly ways and		
47	means committee.		
48			
49		PERSONAL SERVICE	
50			
51	Personal service--regular		22,220,000
52	Temporary service		30,000
53			-----
54	Amount available for personal service		22,250,000
55			-----
56			
57		NONPERSONAL SERVICE	
58			
59	Supplies and materials		471,000
60	Travel		76,000
61	Contractual services		2,548,000
62	Equipment		405,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	Fringe benefits	11,660,000
2	Indirect costs	679,000
3		-----
4	Amount available for nonpersonal service .	15,839,000
5		-----
6	Program account subtotal	38,089,000
7		-----
8		
9	For services and expenses related to the	
10	division of housing and community	
11	renewal's administration of the tenant	
12	protection unit.	
13	Notwithstanding any other provision of law	
14	to the contrary, for the purpose of plan-	
15	ning, developing and/or implementing the	
16	consolidation of administration, business	
17	services, procurement, information tech-	
18	nology and/or other functions shared among	
19	agencies to improve the efficiency and	
20	effectiveness of government operations,	
21	the amounts appropriated herein may be (i)	
22	interchanged without limit, (ii) trans-	
23	ferred between any other state operations	
24	appropriations within this agency or to	
25	any other state operations appropriations	
26	of any state department, agency or public	
27	authority, and/or (iii) suballocated to	
28	any state department, agency or public	
29	authority with the approval of the direc-	
30	tor of the budget who shall file such	
31	approval with the department of audit and	
32	control and copies thereof with the chair-	
33	man of the senate finance committee and	
34	the chairman of the assembly ways and	
35	means committee.	
36		
37		
38		
39	PERSONAL SERVICE	
40	Personal service--regular	1,590,000
41	Holiday/overtime compensation.....	10,000
42		-----
43	Amount available for personal service	1,600,000
44		-----
45		
46		
47	NONPERSONAL SERVICE	
48	Supplies and materials	25,000
49	Travel	20,000
50	Contractual services	2,100,000
51	Equipment	40,000
52	Fringe benefits	950,000
53	Indirect costs	60,000
54		-----
55	Amount available for nonpersonal service .	3,195,000
56		-----
57	Program account subtotal	4,795,000
58		-----
59		

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

F&D-COMMUNITY DEVELOPMENT PROGRAM 4,935,000

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular 674,000
Holiday/overtime compensation 10,000
Amount available for personal service 684,000

NONPERSONAL SERVICE

Supplies and materials 1,000
Travel 1,000
Contractual services 2,000
Equipment 1,000
Amount available for nonpersonal service . 5,000
Program account subtotal 689,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account

For services and expenses related to the administration of the federal low-income housing tax credit program.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21
 22 PERSONAL SERVICE

23

24 Personal service--regular	1,865,000
25 Holiday/overtime compensation	2,000
26	-----
27 Amount available for personal service	1,867,000
28	-----

29
 30 NONPERSONAL SERVICE

31

32 Supplies and materials	61,000
33 Travel	98,000
34 Contractual services	490,000
35 Equipment	130,000
36 Fringe benefits	1,063,000
37 Indirect costs	537,000
38	-----
39 Amount available for nonpersonal service .	2,379,000
40	-----
41 Program account subtotal	4,246,000
42	-----

43
 44 OFFICE OF COMMUNITY RENEWAL (OCR)

45

46 OCR-COMMUNITY RENEWAL PROGRAM	587,000
47	-----

48 General Fund
 49 State Purposes Account
 50

51
 52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

13
 14 PERSONAL SERVICE

15
 16 Personal service--regular 575,000
 17 Holiday/overtime compensation 7,000
 18 -----
 19 Amount available for personal service 582,000
 20 -----

21
 22 NONPERSONAL SERVICE

23
 24 Supplies and materials 1,000
 25 Travel 1,000
 26 Contractual services 2,000
 27 Equipment 1,000
 28 -----
 29 Amount available for nonpersonal service . 5,000
 30 -----

31

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPS-ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Housing Indirect Cost Recovery Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the administration of special
9 revenue funds - other and special revenue funds - federal.
10 Personal service--regular ... 2,600,000 (re. \$400,000)
11 Supplies and materials ... 50,000 (re. \$14,000)
12 Contractual services ... 1,368,000 (re. \$297,000)
13 Equipment ... 7,000 (re. \$7,000)
14 Fringe benefits ... 1,246,000 (re. \$600,000)
15 Indirect costs ... 80,000 (re. \$20,000)
16
17 [ADMINISTRATION PROGRAM
18
19 Special Revenue Funds - Other
20 Miscellaneous Special Revenue Fund
21 Housing Indirect Cost Recovery Account]
22
23 By chapter 53, section 1, of the laws of 2010:
24 For services and expenses related to the administration of special
25 revenue funds - other and special revenue funds - federal.
26 Supplies and materials ... 50,000 (re. \$9,000)
27 Contractual services ... 1,604,000 (re. \$220,000)
28 Equipment ... 71,000 (re. \$10,000)
29
30 OHP-HOUSING PROGRAM
31
32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 Housing and Urban Development Section 8 Account
35
36 By chapter 50, section 1, of the laws of 2011:
37 For expenditures related to administering federal section 8 program
38 grants.
39 Personal service ... 5,500,000 (re. \$2,710,000)
40 Nonpersonal service ... 2,018,000 (re. \$1,847,000)
41 Fringe benefits ... 2,434,000 (re. \$2,339,000)
42 Indirect costs ... 245,000 (re. \$245,000)
43
44 Special Revenue Funds - Other
45 Miscellaneous Special Revenue Fund
46 DHCR Mortgage Servicing Account
47
48 By chapter 50, section 1, of the laws of 2011:
49 For services and expenses related to asset management activities
50 performed by the division of housing and community renewal for the
51 New York state housing finance agency and the urban development
52 corporation.
53 Personal service--regular ... 3,950,000 (re. \$1,000,000)
54 Supplies and materials ... 28,000 (re. \$15,000)
55 Travel ... 258,000 (re. \$100,000)
56 Contractual services ... 93,000 (re. \$47,000)
57 Equipment ... 26,000 (re. \$10,000)
58 Fringe benefits ... 1,893,000 (re. \$950,000)
59 Indirect costs ... 121,000 (re. \$61,000)
60
61
62

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Low Income Housing Monitoring Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to the monitoring of housing
7 projects constructed under low-income housing tax credit programs.
8 Personal service--regular ... 1,980,000 (re. \$1,200,000)
9 Temporary service ... 20,000 (re. \$2,000)
10 Supplies and materials ... 10,000 (re. \$5,000)
11 Travel ... 50,000 (re. \$30,000)
12 Contractual services ... 235,000 (re. \$180,000)
13 Equipment ... 200,000 (re. \$100,000)
14 Fringe benefits ... 959,000 (re. \$240,000)
15 Indirect costs ... 61,000 (re. \$12,000)
16
17 [HOUSING PROGRAM]
18
19 Special Revenue Funds - Federal
20 Federal Operating Grants Fund
21 Housing and Urban Development Section 8 Account
22
23 By chapter 53, section 1, of the laws of 2010:
24 For expenditures related to administering federal section 8 program
25 grants.
26 Personal service ... 6,382,000 (re. \$1,000,000)
27 Nonpersonal service ... 4,697,000 (re. \$1,777,000)
28
29 By chapter 53, section 1, of the laws of 2009:
30 For expenditures related to administering federal section 8 program
31 grants.
32 Personal service ... 6,397,000 (re. \$1,532,000)
33 Nonpersonal service ... 4,701,000 (re. \$1,500,000)
34
35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 DHCR Mortgage Servicing Account
38
39 By chapter 53, section 1, of the laws of 2010:
40 For services and expenses related to asset management activities
41 performed by the division of housing and community renewal for the
42 New York state housing finance agency and the urban development
43 corporation.
44 Personal service--regular ... 4,072,000 (re. \$181,000)
45 Travel ... 210,000 (re. \$210,000)
46 Contractual services ... 124,000 (re. \$121,000)
47 Equipment ... 35,000 (re. \$35,000)
48 Fringe benefits ... 1,970,000 (re. \$525,000)
49 Indirect costs ... 180,000 (re. \$100,000)
50
51 By chapter 53, section 1, of the laws of 2009:
52 For services and expenses related to asset management activities
53 performed by the division of housing and community renewal for the
54 New York state housing finance agency and the urban development
55 corporation.
56 Personal service--regular ... 4,493,000 (re. \$906,000)
57 Supplies and materials ... 41,000 (re. \$38,000)
58 Contractual services ... 140,000 (re. \$125,000)
59
60 By chapter 55, section 1, of the laws of 2008:
61 For services and expenses related to asset management activities
62 performed by the division of housing and community renewal for the

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 New York state housing finance agency and the urban development
2 corporation.
3 Personal service--regular ... 4,323,000 (re. \$900,000)
4 Contractual services ... 207,000 (re. \$152,000)
5 Fringe benefits ... 1,946,000 (re. \$85,000)
6 Indirect costs ... 148,000 (re. \$72,000)
7
8 By chapter 55, section 1, of the laws of 2007:
9 For services and expenses related to asset management activities
10 performed by the division of housing and community renewal for the
11 New York state housing finance agency and the urban development
12 corporation.
13 Personal service--regular ... 4,323,000 (re. \$530,000)
14 Supplies and materials ... 60,000 (re. \$59,000)
15 Travel ... 350,000 (re. \$176,000)
16 Contractual services ... 207,000 (re. \$133,000)
17 Equipment ... 60,000 (re. \$56,000)
18 Fringe benefits ... 1,946,000 (re. \$1,900,000)
19 Indirect costs ... 148,000 (re. \$148,000)
20
21 Special Revenue Funds - Other
22 Miscellaneous Special Revenue Fund
23 Low Income Housing Monitoring Account
24
25 By chapter 53, section 1, of the laws of 2010:
26 For services and expenses related to the monitoring of housing
27 projects constructed under low-income housing tax credit programs.
28 Personal service--regular ... 1,324,000 (re. \$227,000)
29 Temporary service ... 20,000 (re. \$15,000)
30 Fringe benefits ... 558,000 (re. \$207,000)
31 Indirect costs ... 36,000 (re. \$25,000)
32
33 OHP-LOW INCOME WEATHERIZATION PROGRAM
34
35 Special Revenue Funds - Federal
36 Federal Operating Grants Fund
37 Department of Energy Weatherization Account
38
39 By chapter 50, section 1, of the laws of 2011:
40 For services and expenses related to administering low income
41 weatherization grants.
42 Personal service ... 2,500,000 (re. \$267,000)
43 Nonpersonal service ... 378,000 (re. \$138,000)
44 Fringe benefits ... 1,082,000 (re. \$168,000)
45 Indirect costs ... 112,000 (re. \$66,000)
46
47 [COMMUNITY DEVELOPMENT PROGRAM
48
49 Special Revenue Funds - Federal
50 Federal Operating Grants Fund
51 Department of Energy Weatherization Account]
52
53 By chapter 53, section 1, of the laws of 2010:
54 For services and expenses related to administering low income weather-
55 ization grants.
56 Personal service ... 2,734,000 (re. \$627,000)
57 Nonpersonal service ... 278,000 (re. \$278,000)
58
59 By chapter 53, section 1, of the laws of 2009:
60 For services and expenses related to administering low income weather-
61 ization grants.
62 Personal service ... 3,061,000 (re. \$100,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Nonpersonal service ... 278,000 (re. \$123,000)
2 Fringe benefits ... 1,278,000 (re. \$578,000)
3
4 OHP-RENT ADMINISTRATION PROGRAM
5
6 Special Revenue Funds - Other
7 Miscellaneous Special Revenue Fund
8 Rent Revenue Account
9
10 By chapter 50, section 1, of the laws of 2011:
11 For services and expenses related to the division of housing and
12 community renewal's administration and enforcement of New York
13 state's system of rent regulation.
14 Personal service--regular ... 453,000 (re. \$100,000)
15 Fringe benefits ... 218,000 (re. \$105,000)
16 Indirect costs ... 14,000 (re. \$14,000)
17
18 Special Revenue Funds - Other
19 Miscellaneous Special Revenue Fund
20 Rent Revenue Other Account
21
22 By chapter 50, section 1, of the laws of 2011:
23 For services and expenses related to the division of housing and
24 community renewal's administration and enforcement of New York
25 state's system of rent regulation.
26 Personal service--regular ... 22,220,000 (re. \$1,485,000)
27 Supplies and materials ... 471,000 (re. \$200,000)
28 Contractual services ... 2,548,000 (re. \$302,000)
29 Equipment ... 405,000 (re. \$300,000)
30 Fringe benefits ... 10,660,000 (re. \$5,000,000)
31 Indirect costs ... 679,000 (re. \$347,000)
32
33 [RENT ADMINISTRATION PROGRAM]
34
35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 Rent Revenue Account
38
39 By chapter 53, section 1, of the laws of 2010:
40 For services and expenses related to the division of housing and
41 community renewal's administration and enforcement of New York
42 state's system of rent regulation.
43 Personal service--regular ... 436,000(re. \$100,000)
44 Fringe benefits ... 207,000 (re. \$90,000)
45 Indirect costs ... 28,000 (re. \$4,000)
46
47 By chapter 53, section 1, of the laws of 2009:
48 For services and expenses related to the division of housing and
49 community renewal's administration and enforcement of New York
50 state's system of rent regulation.
51 Personal service--regular ... 700,000 (re. \$200,000)
52 Fringe benefits ... 309,000 (re. \$200,000)
53 Indirect costs ... 28,000 (re. \$20,000)
54
55 Special Revenue Funds - Other
56 Miscellaneous Special Revenue Fund
57 Rent Revenue Other Account
58
59 By chapter 53, section 1, of the laws of 2009:
60 For services and expenses related to the division of housing and
61 community renewal's administration and enforcement of New York
62 state's system of rent regulation.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service--regular ... 27,425,000 (re. \$1,830,000)
 2 Temporary service ... 30,000 (re. \$30,000)
 3 Supplies and materials ... 371,000 (re. \$307,000)
 4 Travel ... 66,000 (re. \$56,000)
 5 Contractual services ... 3,048,000 (re. \$1,350,000)
 6 Equipment ... 305,000 (re. \$260,000)
 7 Fringe benefits ... 12,124,000 (re. \$788,000)
 8 Indirect costs ... 1,098,000 (re. \$579,000)
 9
 10 F&D-COMMUNITY DEVELOPMENT PROGRAM
 11
 12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 DHCR-HCA Application Fee Account
 15
 16 By chapter 50, section 1, of the laws of 2011:
 17 For services and expenses related to the administration of the federal
 18 low-income housing tax credit program.
 19 Personal service--regular ... 1,800,000 (re. \$500,000)
 20 Supplies and materials ... 63,000 (re. \$19,000)
 21 Travel ... 100,000 (re. \$24,000)
 22 Contractual services ... 190,000 (re. \$100,000)
 23 Equipment ... 31,000 (re. \$10,000)
 24 Fringe benefits ... 863,000 (re. \$366,000)
 25 Indirect costs ... 55,000 (re. \$34,000)
 26
 27 [COMMUNITY DEVELOPMENT PROGRAM
 28
 29 Special Revenue Funds - Other
 30 Miscellaneous Special Revenue Fund
 31 DHCR-HCA Application Fee Account]
 32
 33 By chapter 53, section 1, of the laws of 2010:
 34 For services and expenses related to the administration of the federal
 35 low-income housing tax credit program.
 36 Personal service--regular ... 1,104,000 (re. \$200,000)
 37 Supplies and materials ... 48,000 (re. \$48,000)
 38 Travel ... 87,000 (re. \$64,000)
 39 Contractual services ... 164,000 (re. \$50,000)
 40 Equipment ... 54,000 (re. \$51,000)
 41 Fringe benefits ... 397,000 (re. \$100,000)
 42 Indirect costs ... 384,000 (re. \$91,000)
 43
 44 HOUSING DEVELOPMENT FUND PROGRAM
 45
 46 Special Revenue Funds - Other
 47 Housing Development Fund
 48 Housing Development Account
 49
 50 By chapter 53, section 1, of the laws of 2010:
 51 For services and expenses related to the administration of the housing
 52 development fund program.
 53 Personal service--regular ... 833,000 (re. \$339,000)
 54 Fringe benefits ... 409,000 (re. \$403,000)
 55 Indirect costs ... 37,000 (re. \$37,000)
 56
 57 By chapter 53, section 1, of the laws of 2009:
 58 For services and expenses related to the administration of the housing
 59 development fund program.
 60 Personal service--regular ... 925,000 (re. \$336,000)
 61 Fringe benefits ... 409,000 (re. \$319,000)
 62 Indirect costs ... 37,000 (re. \$34,000)

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	76,800,000	0
6		-----	-----
7	All Funds	76,800,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM		61,800,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 For deposit to the appropriate account or
19 accounts of the homeowner mortgage revenue
20 bonds general resolution pursuant to chap-
21 ter 261 of the laws of 1988. Notwith-
22 standing section 40 of the state finance
23 law, this appropriation shall remain in
24 effect until a subsequent appropriation is
25 made available 39,800,000

26 The sum of \$22,000,000 is hereby appropri-
27 ated to the state of New York mortgage
28 agency, for deposit in the appropriate
29 account or fund of the homeowner mortgage
30 revenue bonds general resolution. Such
31 appropriation shall only be made avail-
32 able, upon certification by the director
33 of the budget, to the state of New York
34 mortgage agency when and to the extent
35 that the agency certifies to the director
36 of the budget that monies available to the
37 agency are not sufficient to meet the
38 agency's obligations with respect to all
39 bonds issued under the homeowner mortgage
40 revenue bonds general resolution dated
41 September 10, 1987 as amended. Copies of
42 the certification made by the director of
43 the budget shall be filed with the chairs
44 of the senate finance committee and the
45 assembly ways and means committee.

46 Notwithstanding section 40 of the state
47 finance law, this appropriation shall
48 remain in effect until a subsequent appro-
49 priation is made available 22,000,000
50 -----

51

52	MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM		15,000,000
53			-----

54

55 General Fund
56 State Purposes Account

57

58 The sum of fifteen million dollars
59 (\$15,000,000), or so much thereof as may
60 be necessary and available, is hereby
61 appropriated from the state purposes
62 account of the general fund to the state

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2012-13

1 of New York mortgage agency, for deposit
2 in the mortgage insurance fund established
3 by section 2429-b of the public authori-
4 ties law as the aggregate reserve amount
5 of the mortgage insurance fund. Any moneys
6 expended pursuant to the provisions of
7 this appropriation shall forthwith be
8 transferred to the general fund, to the
9 extent moneys are available, from the
10 housing reserve account of the New York
11 state infrastructure trust fund estab-
12 lished pursuant to section 88 of the state
13 finance law. Such appropriation shall only
14 be made available, upon certification by
15 the director of the budget, to the state
16 of New York mortgage agency to the extent
17 and if the agency requires the use of the
18 aggregate reserve amount of the mortgage
19 insurance fund. Copies of such certif-
20 ication shall be filed with the chairs of
21 the senate finance committee and the
22 assembly ways and means committee.
23 Notwithstanding section 40 of the state
24 finance law, this appropriation shall
25 remain in effect until a subsequent appro-
26 priation is made available 15,000,000
27 -----
28

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	12,744,000	0
6 Special Revenue Funds - Federal	6,000,000	8,223,000
	-----	-----
8 All Funds	18,744,000	8,223,000
	=====	=====

10

11

SCHEDULE

12

13 ADMINISTRATION PROGRAM	18,744,000

14

15
16 General Fund
17 State Purposes Account

18

19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.

42

43

PERSONAL SERVICE

44

45 Personal service--regular	10,029,000
46 Temporary service	292,000
47 Holiday/overtime compensation	17,000

49 Amount available for personal service	10,338,000

50

51

52

NONPERSONAL SERVICE

53

54 Supplies and materials	136,000
55 Travel	110,000
56 Contractual services	2,046,000
57 Equipment	114,000

59 Amount available for nonpersonal service .	2,406,000

61 Program account subtotal	12,744,000

62

63

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
 2 Federal Operating Grants Fund
 3 Federal Equal Employment Opportunity Account
 4
 5 For services and expenses related to equal
 6 employment opportunity program enforcement
 7 activities.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.
 31
 32 Personal service 1,741,000
 33 Nonpersonal service 771,000
 34 Fringe benefits 751,000
 35 Indirect costs 201,000
 36 -----
 37 Program account subtotal 3,464,000
 38 -----
 39
 40 Special Revenue Funds - Federal
 41 Federal Operating Grants Fund
 42 FHAP-Type I Account
 43
 44 For services and expenses related to fair
 45 housing assistance program enforcement
 46 activities.
 47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.
 8

9	Personal service	1,274,000
10	Nonpersonal service	564,000
11	Fringe benefits	550,000
12	Indirect costs	148,000
13		-----
14	Program account subtotal	2,536,000
15		-----
16		

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Equal Employment Opportunity Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to equal employment opportunity
9 program enforcement activities.
10 Personal service ... 2,191,000 (re. \$2,191,000)
11 Nonpersonal service ... 970,000 (re. \$970,000)
12 Fringe benefits ... 252,000 (re. \$252,000)
13 Indirect costs ... 948,000 (re. \$948,000)
14
15 Special Revenue Funds - Federal
16 Federal Operating Grants Fund
17 FHAP-Type I Account
18
19 By chapter 50, section 1, of the laws of 2011:
20 For services and expenses related to fair housing assistance program
21 enforcement activities.
22 Personal service ... 1,940,000 (re. \$1,940,000)
23 Nonpersonal service ... 858,000 (re. \$858,000)
24 Fringe benefits ... 224,000 (re. \$224,000)
25 Indirect costs ... 840,000 (re. \$840,000)
26

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	1,500,000	0
6		-----	-----
7	All Funds	1,500,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	INDIGENT LEGAL SERVICES PROGRAM		1,500,000
13			-----

14

- 15 Special Revenue Funds - Other
- 16 Indigent Legal Services Fund
- 17 Indigent Legal Services Account

18

19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.

42

PERSONAL SERVICE

43

44			
45	Personal service--regular	794,000	
46		-----	

47

NONPERSONAL SERVICE

48

49			
50	Supplies and materials	50,000	
51	Travel	90,000	
52	Contractual services	99,000	
53	Equipment	36,000	
54	Fringe benefits	410,000	
55	Indirect costs	21,000	
56		-----	

57

58	Amount available for nonpersonal service .	706,000	
59		-----	

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	6,660,000	0
6 Special Revenue Funds - Other	100,000	0
	-----	-----
8 All Funds	6,760,000	0
	=====	=====

10

11

SCHEDULE

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13 INSPECTOR GENERAL PROGRAM	6,760,000

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PERSONAL SERVICE

Personal service--regular	6,203,000
Temporary service	4,000
Holiday/overtime compensation	3,000

Amount available for personal service	6,210,000

NONPERSONAL SERVICE

Supplies and materials	20,000
Travel	25,000
Contractual services	371,000
Equipment	34,000

Amount available for nonpersonal service .	450,000

Program account subtotal	6,660,000

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Inspector General Seized Assets Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

NONPERSONAL SERVICE

31	Contractual services	100,000
32		-----
33	Program account subtotal	100,000
34		-----

35

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	1,841,000	0
6		-----	-----
7	All Funds	1,841,000	0
8		=====	=====

9

SCHEDULE

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11 NEW YORK INTEREST ON LAWYER ACCOUNT 1,841,000

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Special Revenue Funds - Other
New York Interest on Lawyer Fund
IOLA Private Contribution Account

For administrative services and expenses of
the interest on lawyer account fund in
support of the provision of grants by the
board of trustees.

Notwithstanding any other provision of law
to the contrary, for the purpose of plan-
ning, developing and/or implementing the
consolidation of administration, business
services, procurement, information tech-
nology and/or other functions shared among
agencies to improve the efficiency and
effectiveness of government operations,
the amounts appropriated herein may be (i)
interchanged without limit, (ii) trans-
ferred between any other state operations
appropriations within this agency or to
any other state operations appropriations
of any state department, agency or public
authority, and/or (iii) suballocated to
any state department, agency or public
authority with the approval of the direc-
tor of the budget who shall file such
approval with the department of audit and
control and copies thereof with the chair-
man of the senate finance committee and
the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular 719,000

NONPERSONAL SERVICE

Supplies and materials 20,000
Travel 33,000
Contractual services 612,000
Equipment 25,000
Fringe benefits 382,000
Indirect costs 50,000

Amount available for nonpersonal service . 1,122,000

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2
3
4
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9

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,452,000	0
	-----	-----
All Funds	5,452,000	0
	=====	=====

10

SCHEDULE

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17

JUDICIAL CONDUCT PROGRAM	5,384,000

General Fund
State Purposes Account

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19
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Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

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42
43

PERSONAL SERVICE

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48

Personal service--regular	4,057,000
Temporary service	36,000

Amount available for personal service	4,093,000

49
50

NONPERSONAL SERVICE

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Supplies and materials	43,000
Travel	100,000
Contractual services	1,122,000
Equipment	26,000

Amount available for nonpersonal service .	1,291,000

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

1	JUDICIAL NOMINATION PROGRAM	30,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	Notwithstanding any other provision of law	
8	to the contrary, for the purpose of plan-	
9	ning, developing and/or implementing the	
10	consolidation of administration, business	
11	services, procurement, information tech-	
12	nology and/or other functions shared among	
13	agencies to improve the efficiency and	
14	effectiveness of government operations,	
15	the amounts appropriated herein may be (i)	
16	interchanged without limit, (ii) trans-	
17	ferred between any other state operations	
18	appropriations within this agency or to	
19	any other state operations appropriations	
20	of any state department, agency or public	
21	authority, and/or (iii) suballocated to	
22	any state department, agency or public	
23	authority with the approval of the direc-	
24	tor of the budget who shall file such	
25	approval with the department of audit and	
26	control and copies thereof with the chair-	
27	man of the senate finance committee and	
28	the chairman of the assembly ways and	
29	means committee.	
30		
31		
32		
33		
34	Travel	30,000
35		-----
36	JUDICIAL SCREENING PROGRAM	38,000
37		-----
38		
39	General Fund	
40	State Purposes Account	
41		
42	Notwithstanding any other provision of law	
43	to the contrary, for the purpose of plan-	
44	ning, developing and/or implementing the	
45	consolidation of administration, business	
46	services, procurement, information tech-	
47	nology and/or other functions shared among	
48	agencies to improve the efficiency and	
49	effectiveness of government operations,	
50	the amounts appropriated herein may be (i)	
51	interchanged without limit, (ii) trans-	
52	ferred between any other state operations	
53	appropriations within this agency or to	
54	any other state operations appropriations	
55	of any state department, agency or public	
56	authority, and/or (iii) suballocated to	
57	any state department, agency or public	
58	authority with the approval of the direc-	
59	tor of the budget who shall file such	
60	approval with the department of audit and	
61	control and copies thereof with the chair-	
62		

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
 2 the chairman of the assembly ways and
 3 means committee.

4

5

PERSONAL SERVICE

6

7 Personal service--regular 13,000

8

9

10

NONPERSONAL SERVICE

11

12 Travel 10,000

13

14

15 Contractual services 15,000

16

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Amount available for nonpersonal service .

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	503,264,000	377,017,000
6	Special Revenue Funds - Other	72,321,000	16,835,000
7	Enterprise Funds	175,000,000	0
8		-----	-----
9	All Funds	750,585,000	393,852,000
10		=====	=====

11			
12		SCHEDULE	
13			
14	ADMINISTRATION PROGRAM		458,208,000
15			-----

16

17 Special Revenue Funds - Federal

18 Unemployment Insurance Administration Fund

19 Unemployment Insurance Administration Account

20

21 For services and expenses of administering

22 unemployment insurance programs, job

23 service programs, workforce investment act

24 programs, employability development

25 programs, other miscellaneous programs,

26 and a reserve for unanticipated funding,

27 pursuant to federal grants and contracts.

28 A portion of this appropriation may be

29 used to provide information and advice

30 regarding unemployment insurance benefit

31 appeals and hearing assistance. A portion

32 of this appropriation may be transferred

33 to aid to localities.

34 Notwithstanding section 135 of the civil

35 service law, the commissioner of the

36 department of labor, subject to approval

37 of the director of the budget, is hereby

38 authorized to grant additional compen-

39 sation to employees of the department of

40 labor whose positions are funded in whole

41 or in part by the disabled veterans'

42 outreach program specialists and/or local

43 veterans' employment representative grant

44 or grants based on merit as determined

45 pursuant to the performance incentive

46 program provided for in the grant consist-

47 ent with the terms of the grant and appli-

48 cable provisions of federal law. The

49 payment of such extra compensation shall

50 be in addition to and shall not be part of

51 an employee's basic annual salary and

52 shall not affect or impair any performance

53 advancement payments, performance awards,

54 longevity payments or other rights or

55 benefits to which an employee may be enti-

56 tled. Furthermore, any additional compen-

57 sation payable pursuant to this subdivi-

58 sion shall not be included as compensation

59 for retirement purposes. The amount appro-

60 priated herein shall also include any Reed

61 act funds that may be made available to

62 this state under section 903 of the social

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 security act as amended and in accordance
 2 with federal regulations, to be used under
 3 the direction of the New York state
 4 department of labor subject to approval of
 5 the director of the budget to pay the
 6 administrative expenses of the employment
 7 security program, including the
 8 administration of the unemployment
 9 insurance law and the administration of
 10 state public employment offices.

11 Notwithstanding any other provision of law
 12 to the contrary, for the purpose of plan-
 13 ning, developing and/or implementing the
 14 consolidation of administration, business
 15 services, procurement, information tech-
 16 nology and/or other functions shared among
 17 agencies to improve the efficiency and
 18 effectiveness of government operations,
 19 the amounts appropriated herein may be (i)
 20 interchanged without limit, (ii) trans-
 21 ferred between any other state operations
 22 appropriations within this agency or to
 23 any other state operations appropriations
 24 of any state department, agency or public
 25 authority, and/or (iii) suballocated to
 26 any state department, agency or public
 27 authority with the approval of the direc-
 28 tor of the budget who shall file such
 29 approval with the department of audit and
 30 control and copies thereof with the chair-
 31 man of the senate finance committee and
 32 the chairman of the assembly ways and
 33 means committee.

34		
35	Personal service	209,867,000
36	Nonpersonal service	63,253,500
37	Fringe benefits	106,130,000
38	Indirect costs	516,500
39		-----
40	Total amount available	379,767,000
41		-----

42

43 For services and expenses of administering
 44 the Reemployment Services program. A
 45 portion of this appropriation may be
 46 transferred to aid to localities. The
 47 amount appropriated herein shall include
 48 any moneys credited to the reemployment
 49 service fund, created pursuant to chapter
 50 589 of the laws of 1998, as costs are
 51 incurred for allowable services pursuant
 52 to chapter 589 of the laws of 1998.
 53 Notwithstanding section 581-b of the labor
 54 law, or any other provision of law to the
 55 contrary, when annual contributions paid
 56 into the reemployment services fund by all
 57 eligible employers exceed \$35,000,000, any
 58 further contributions for the remainder of
 59 such year may be used for services and
 60 expenses of the unemployment insurance
 61 systems modernization project.
 62

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

24	Personal service	22,029,000
26	Nonpersonal service	25,219,500
27	Fringe benefits	11,140,000
28	Indirect costs	378,900
29		-----
30	Total amount available	58,767,400
31		-----

32
 33 For services and expenses of administering
 34 the Unemployment Insurance Control Fund
 35 program. The amount appropriated herein
 36 shall include up to \$16,000,000 credited
 37 to the unemployment insurance control
 38 fund, created pursuant to chapter 5 of the
 39 laws of 2000, as costs are incurred for
 40 allowable services pursuant to chapter 5
 41 of the laws of 2000.

42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62 man of the senate finance committee and

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
2 means committee.
3
4 Personal service 4,803,000
5 Nonpersonal service 359,000
6 Fringe benefits 2,429,000
7 Indirect costs 82,600
8 -----
9 Total amount available 7,673,000
10 -----
11
12 For services and expenses of the unemploy-
13 ment Insurance renovation fund. The amount
14 appropriated herein shall include any
15 funds credited to the unemployment
16 insurance renovation sub fund as costs are
17 incurred.
18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.
41
42 Nonpersonal service 12,000,000
43 -----
44 Total amount available 12,000,000
45 -----
46 Program account subtotal 458,208,000
47 -----
48
49 EMPLOYMENT AND TRAINING PROGRAM 49,582,000
50 -----
51
52 Special Revenue Funds - Federal
53 Federal Workforce Investment Act Fund
54 Federal Emergency Employment Act Account
55
56 For the administration and operation of
57 employment and training programs as funded
58 by grants under the workforce investment
59 act, public law 105-220, including grants
60 to other governmental units, community-
61 based organizations, non-profit and for
62 profit organizations, suballocations to

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 state departments and agencies and a
 2 portion may be transferred to aid to
 3 localities, according to the following:
 4 For services and expenses of statewide
 5 activities, including but not limited to
 6 state administration and technical assist-
 7 ance to local workforce investment areas,
 8 pursuant to an expenditure plan approved
 9 by the director of the budget. Of the
 10 moneys appropriated herein for statewide
 11 activities, the state workforce investment
 12 board shall assist the governor in devel-
 13 oping programs and identifying activities
 14 to be funded through the statewide reserve
 15 pursuant to section 134 of the federal
 16 workforce investment act, PL 105-220, and
 17 the commissioner of labor shall period-
 18 ically report to the state workforce
 19 investment board on such programs and
 20 activities which shall be developed giving
 21 consideration to the strategic training
 22 alliance program and other existing
 23 programs.

24 Statewide employment and training activities
 25 may include one-to-one business advisement
 26 and training for qualified enrollees of
 27 the self-employment assistance program
 28 which may be operated by the state's small
 29 business development centers or the entre-
 30 preneurial assistance program.

31 Notwithstanding any other provision of law
 32 to the contrary, for the purpose of plan-
 33 ning, developing and/or implementing the
 34 consolidation of administration, business
 35 services, procurement, information tech-
 36 nology and/or other functions shared among
 37 agencies to improve the efficiency and
 38 effectiveness of government operations,
 39 the amounts appropriated herein may be (i)
 40 interchanged without limit, (ii) trans-
 41 ferred between any other state operations
 42 appropriations within this agency or to
 43 any other state operations appropriations
 44 of any state department, agency or public
 45 authority, and/or (iii) suballocated to
 46 any state department, agency or public
 47 authority with the approval of the direc-
 48 tor of the budget who shall file such
 49 approval with the department of audit and
 50 control and copies thereof with the chair-
 51 man of the senate finance committee and
 52 the chairman of the assembly ways and
 53 means committee.

54		
55	Personal service	4,119,000
56	Nonpersonal service	2,629,000
57	Fringe benefits	2,083,000
58	Indirect costs	179,000
59		-----
60	Total amount available	9,010,000
61		-----
62		

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 For services and expenses of adult, youth
 2 and dislocated worker employment and
 3 training local workforce investment area
 4 programs and statewide rapid response
 5 activities.
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.
 29
 30 Personal service 6,242,000
 31 Nonpersonal service 6,645,000
 32 Fringe benefits 3,157,000
 33 -----
 34 Total amount available 16,044,000
 35 -----
 36

37 For services and expenses of miscellaneous
 38 workforce investment act, public law 105-
 39 220 national reserve grants and other
 40 federal employment and training grants and
 41 federally administered programs.
 42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62 man of the senate finance committee and

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
2 means committee.
3
4 Personal service 2,000,000
5 Nonpersonal service 16,955,000
6 Fringe benefits 1,012,000
7 Indirect costs 35,000
8 -----
9 Total amount available 20,002,000
10 -----
11 Program account subtotal 45,056,000
12 -----
13

14 Special Revenue Funds - Other
15 Unemployment Insurance Interest and Penalty Fund
16 Unemployment Insurance Interest and Penalty Account
17

18 For services and expenses of the department
19 of labor employment and training programs.
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.
43

PERSONAL SERVICE

44
45
46 Personal service--regular 2,701,000
47 -----

NONPERSONAL SERVICE

48
49
50
51 Supplies and materials 21,000
52 Travel 43,000
53 Contractual services 257,000
54 Equipment 25,000
55 Fringe benefits 1,406,000
56 Indirect costs 73,000
57 -----
58 Amount available for nonpersonal service . 1,825,000
59 -----
60 Program account subtotal 4,526,000
61 -----
62

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1	LABOR STANDARDS PROGRAM	27,106,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Child Performer Protection Fund	
6	DOL-Child Performer Protection Account	
7		
8	For services and expenses related to labor	
9	standards program enforcement activities.	
10	Notwithstanding any other provision of law	
11	to the contrary, for the purpose of plan-	
12	ning, developing and/or implementing the	
13	consolidation of administration, business	
14	services, procurement, information tech-	
15	nology and/or other functions shared among	
16	agencies to improve the efficiency and	
17	effectiveness of government operations,	
18	the amounts appropriated herein may be (i)	
19	interchanged without limit, (ii) trans-	
20	ferred between any other state operations	
21	appropriations within this agency or to	
22	any other state operations appropriations	
23	of any state department, agency or public	
24	authority, and/or (iii) suballocated to	
25	any state department, agency or public	
26	authority with the approval of the direc-	
27	tor of the budget who shall file such	
28	approval with the department of audit and	
29	control and copies thereof with the chair-	
30	man of the senate finance committee and	
31	the chairman of the assembly ways and	
32	means committee.	
33		
34	PERSONAL SERVICE	
35		
36	Personal service--regular	412,000
37		-----
38		
39	NONPERSONAL SERVICE	
40		
41	Supplies and materials	7,000
42	Travel	8,000
43	Contractual services	22,000
44	Equipment	3,000
45	Fringe benefits	215,000
46	Indirect costs	12,000
47		-----
48	Amount available for nonpersonal service .	267,000
49		-----
50	Program account subtotal	679,000
51		-----
52		
53	Special Revenue Funds - Other	
54	Miscellaneous Special Revenue Fund	
55	BA - Public Work Enforcement Account	
56		
57	For services and expenses to implement chap-	
58	ter 511 of the laws of 1995 as amended by	
59	chapter 513 of the laws of 1997, chapter	
60	655 of the laws of 1999, chapter 376 of	
61	the laws of 2003 and chapter 407 of the	
62	laws of 2005.	

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STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

24
 25
 26
 27 Personal service--regular 2,335,000
 28 -----

NONPERSONAL SERVICE

29
 30
 31
 32 Supplies and materials 60,000
 33 Travel 64,000
 34 Contractual services 272,000
 35 Equipment 3,000
 36 Fringe benefits 1,217,000
 37 Indirect costs 63,000
 38 -----
 39 Amount available for nonpersonal service . 1,679,000
 40 -----
 41 Program account subtotal 4,014,000
 42 -----

43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 DOL-Fee and Penalty Account
 47

48 For services and expenses related to labor
 49 standards program enforcement activities.
 50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

PERSONAL SERVICE

11
 12
 13
 14 Personal service--regular 6,769,000
 15 -----

NONPERSONAL SERVICE

16
 17
 18
 19 Supplies and materials 75,000
 20 Travel 100,000
 21 Contractual services 803,000
 22 Equipment 76,000
 23 Fringe benefits 3,526,000
 24 Indirect costs 183,000
 25 -----
 26 Amount available for nonpersonal service . 4,763,000
 27 -----
 28 Program account subtotal 11,532,000
 29 -----

30
 31 Special Revenue Funds - Other
 32 Training and Education Program on Occupational Safety
 33 and Health Fund
 34 OSHA-Training and Education Account

35
 36 For services and expenses related to labor
 37 standards program enforcement activities.
 38 Notwithstanding any other provision of law
 39 to the contrary, for the purpose of plan-
 40 ning, developing and/or implementing the
 41 consolidation of administration, business
 42 services, procurement, information tech-
 43 nology and/or other functions shared among
 44 agencies to improve the efficiency and
 45 effectiveness of government operations,
 46 the amounts appropriated herein may be (i)
 47 interchanged without limit, (ii) trans-
 48 ferred between any other state operations
 49 appropriations within this agency or to
 50 any other state operations appropriations
 51 of any state department, agency or public
 52 authority, and/or (iii) suballocated to
 53 any state department, agency or public
 54 authority with the approval of the direc-
 55 tor of the budget who shall file such
 56 approval with the department of audit and
 57 control and copies thereof with the chair-
 58 man of the senate finance committee and
 59 the chairman of the assembly ways and
 60 means committee.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	6,397,000
4	Temporary service	40,000
5	Holiday/overtime compensation	2,000
6		-----
7	Amount available for personal service	6,439,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	63,000
13	Travel	104,000
14	Contractual services	668,000
15	Equipment	78,000
16	Fringe benefits	3,355,000
17	Indirect costs	174,000
18		-----
19	Amount available for nonpersonal service .	4,442,000
20		-----
21	Program account subtotal	10,881,000
22		-----
23		
24	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	40,689,000
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	DOL-Fee and Penalty Account	
30		
31	For services and expenses related to occupa-	
32	tional safety and health program enforce-	
33	ment activities.	
34	Notwithstanding any other provision of law	
35	to the contrary, for the purpose of plan-	
36	ning, developing and/or implementing the	
37	consolidation of administration, business	
38	services, procurement, information tech-	
39	nology and/or other functions shared among	
40	agencies to improve the efficiency and	
41	effectiveness of government operations,	
42	the amounts appropriated herein may be (i)	
43	interchanged without limit, (ii) trans-	
44	ferred between any other state operations	
45	appropriations within this agency or to	
46	any other state operations appropriations	
47	of any state department, agency or public	
48	authority, and/or (iii) suballocated to	
49	any state department, agency or public	
50	authority with the approval of the direc-	
51	tor of the budget who shall file such	
52	approval with the department of audit and	
53	control and copies thereof with the chair-	
54	man of the senate finance committee and	
55	the chairman of the assembly ways and	
56	means committee.	
57		
58		

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		2,831,000
4	Temporary service		24,000
5	Holiday/overtime compensation		24,000
6			-----
7	Amount available for personal service		2,879,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		29,000
13	Travel		92,000
14	Contractual services		451,000
15	Equipment		125,000
16	Fringe benefits		1,500,000
17	Indirect costs		78,000
18			-----
19	Amount available for nonpersonal service .		2,275,000
20			-----
21	Program account subtotal		5,154,000
22			-----
23			
24	Special Revenue Funds - Other		
25	Training and Education Program on Occupational Safety		
26	and Health Fund		
27	Occupational Safety and Health Inspection Account		
28			
29	For services and expenses related to occupa-		
30	tional safety and health program enforce-		
31	ment activities.		
32	Notwithstanding any other provision of law		
33	to the contrary, for the purpose of plan-		
34	ning, developing and/or implementing the		
35	consolidation of administration, business		
36	services, procurement, information tech-		
37	nology and/or other functions shared among		
38	agencies to improve the efficiency and		
39	effectiveness of government operations,		
40	the amounts appropriated herein may be (i)		
41	interchanged without limit, (ii) trans-		
42	ferred between any other state operations		
43	appropriations within this agency or to		
44	any other state operations appropriations		
45	of any state department, agency or public		
46	authority, and/or (iii) suballocated to		
47	any state department, agency or public		
48	authority with the approval of the direc-		
49	tor of the budget who shall file such		
50	approval with the department of audit and		
51	control and copies thereof with the chair-		
52	man of the senate finance committee and		
53	the chairman of the assembly ways and		
54	means committee.		
55			
56		PERSONAL SERVICE	
57			
58	Personal service--regular		12,042,000
59	Holiday/overtime compensation		6,000
60			-----
61	Amount available for personal service		12,048,000
62			-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

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NONPERSONAL SERVICE

Supplies and materials	175,000
Travel	553,000
Contractual services	2,633,000
Equipment	820,000
Fringe benefits	6,276,000
Indirect costs	325,000

Amount available for nonpersonal service .	10,782,000

Program account subtotal	22,830,000

Special Revenue Funds - Other
 Training and Education Program on Occupational Safety
 and Health Fund
 OSHA-Training and Education Account

For services and expenses related to occupa-
 tional safety and health program enforce-
 ment activities, services and expenses
 associated with reporting requirements
 included in the workers' compensation
 reform law of 2007 as well as activities
 previously funded from the department of
 labor general fund administration appro-
 priation.

Notwithstanding any other provision of law
 to the contrary, for the purpose of plan-
 ning, developing and/or implementing the
 consolidation of administration, business
 services, procurement, information tech-
 nology and/or other functions shared among
 agencies to improve the efficiency and
 effectiveness of government operations,
 the amounts appropriated herein may be (i)
 interchanged without limit, (ii) trans-
 ferred between any other state operations
 appropriations within this agency or to
 any other state operations appropriations
 of any state department, agency or public
 authority, and/or (iii) suballocated to
 any state department, agency or public
 authority with the approval of the direc-
 tor of the budget who shall file such
 approval with the department of audit and
 control and copies thereof with the chair-
 man of the senate finance committee and
 the chairman of the assembly ways and
 means committee.

PERSONAL SERVICE

Personal service--regular	3,536,000
Temporary service	34,000
Holiday/overtime compensation	1,000

Amount available for personal service	3,571,000

DEPARTMENT OF LABOR

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NONPERSONAL SERVICE

1		
2		
3	Supplies and materials	23,000
4	Travel	125,000
5	Contractual services	6,945,000
6	Equipment	82,000
7	Fringe benefits	1,861,000
8	Indirect costs	98,000
9		-----
10	Amount available for nonpersonal service .	9,134,000
11		-----
12	Program account subtotal	12,705,000
13		-----
14		
15	UNEMPLOYMENT INSURANCE BENEFIT PROGRAM	175,000,000
16		-----
17		

18 Enterprise Funds
 19 Unemployment Insurance Interest Assessment Fund
 20 Interest Assessment Account

21
 22 For payment of interest costs due on
 23 advances from the federal unemployment
 24 account under title XII of the social
 25 security act (42 U.S. code sections 1321-
 26 1324). Funds appropriated herein shall not
 27 be used in whole or in part for any
 28 purpose or in any manner which would
 29 permit substitution for, or reduction in,
 30 federal funds for unemployment insurance
 31 administration or would cause the United
 32 States government to withhold any part of
 33 an administrative grant which would other-
 34 wise be made.

NONPERSONAL SERVICE

35		
36		
37		
38	Contractual services	175,000,000
39		-----
40		

DEPARTMENT OF LABOR

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1 ADMINISTRATION PROGRAM

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Special Revenue Funds - Federal
Unemployment Insurance Administration Fund
Unemployment Insurance Administration Account

By chapter 50, section 1, of the laws of 2011:

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to \$16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed \$35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project.

Personal service ...	232,000,000	.....	(re. \$92,800,000)
Nonpersonal service ...	156,857,000	.....	(re. \$62,743,000)
Fringe benefits ...	100,386,000	.....	(re. \$40,155,000)
Indirect costs ...	1,000,000	.....	(re. \$1,000,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of the unemployment benefit extension and unemployment insurance weekly benefit increase. Funds appropriated herein shall be subject to all

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 applicable reporting and accountability requirements contained in
 2 the American Recovery and Reinvestment Act of 2009.
 3 Personal service ... 3,281,000 (re. \$1,312,000)
 4 Nonpersonal service ... 881,000 (re. \$352,000)
 5 Fringe benefits ... 1,420,000 (re. \$568,000)
 6 Indirect costs ... 82,000 (re. \$32,000)
 7

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

9 For services and expenses of administering unemployment insurance
 10 programs, job service programs, workforce investment act programs,
 11 employability development programs, other miscellaneous programs,
 12 and a reserve for unanticipated funding, pursuant to federal grants
 13 and contracts. A portion of this appropriation may be used to
 14 provide information and advice regarding unemployment insurance
 15 benefit appeals and hearing assistance. A portion of this appropri-
 16 ation may be transferred to aid to localities.

17 Notwithstanding section 135 of the civil service law, the commissioner
 18 of the department of labor, subject to approval of the director of
 19 the budget, is hereby authorized to grant additional compensation to
 20 employees of the department of labor whose positions are funded in
 21 whole or in part by the disabled veterans' outreach program special-
 22 ists and/or local veterans' employment representative grant or
 23 grants based on merit as determined pursuant to the performance
 24 incentive program provided for in the grant consistent with the
 25 terms of the grant and applicable provisions of federal law. The
 26 payment of such extra compensation shall be in addition to and shall
 27 not be part of an employee's basic annual salary and shall not
 28 affect or impair any performance advancement payments, performance
 29 awards, longevity payments or other rights or benefits to which an
 30 employee may be entitled. Furthermore, any additional compensation
 31 payable pursuant to this subdivision shall not be included as
 32 compensation for retirement purposes. The amount appropriated herein
 33 shall also include any moneys credited to the reemployment service
 34 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 35 are incurred for allowable services pursuant to chapter 589 of the
 36 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
 37 ance control fund, created pursuant to chapter 5 of the laws of
 38 2000, as costs are incurred for allowable services pursuant to chap-
 39 ter 5 of the laws of 2000, any funds credited to the career resource
 40 network account, as costs are incurred, any funds credited to the
 41 unemployment insurance renovation sub fund as costs are incurred,
 42 and any Reed act funds that may be made available to this state
 43 under section 903 of the social security act as amended and in
 44 accordance with federal regulations, to be used under the direction
 45 of the New York state department of labor subject to approval of the
 46 director of the budget to pay the administrative expenses of the
 47 employment security program, including the administration of the
 48 unemployment insurance law and the administration of state public
 49 employment offices. Notwithstanding section 581-b of the labor law,
 50 or any other provision of law to the contrary, when annual contribu-
 51 tions paid into the reemployment services fund by all eligible
 52 employers exceed \$35,000,000, any further contributions for the
 53 remainder of such year may be used for services and expenses of the
 54 unemployment insurance systems modernization project
 55 465,755,000 (re. \$46,575,000)

56 For services and expenses of administering federal programs under the
 57 American Recovery and Reinvestment Act of 2009, including but not
 58 limited to funding for the administration of unemployment moderniza-
 59 tion. The amount appropriated herein shall also include an amount up
 60 to \$20,000,000, not to exceed the unobligated balance of funds made
 61 available to this state pursuant to Section 2003(a) of the American
 62 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under

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1 section 903 of the social security act as amended and in accordance
 2 with federal regulations, to be used under the direction of the New
 3 York State Department of Labor subject to approval of the director
 4 of the budget to pay the administrative expenses of the employment
 5 security program, including the administration of the unemployment
 6 insurance law and the administration of state public employment
 7 offices. Funds appropriated herein shall be subject to all applica-
 8 ble reporting and accountability requirements contained in the Amer-
 9 ican Recovery and Reinvestment Act of 2009
 10 15,000,000 (re. \$15,000,000)
 11

12 By chapter 53, section 1, of the laws of 2009:
 13 For services and expenses of administering federal programs under the
 14 American Recovery and Reinvestment Act of 2009, including but not
 15 limited to funding for the administration of unemployment moderniza-
 16 tion. The amount appropriated herein shall also include an amount up
 17 to \$20,000,000, not to exceed the unobligated balance of funds made
 18 available to this state pursuant to Section 2003(a) of the American
 19 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
 20 section 903 of the social security act as amended and in accordance
 21 with federal regulations, to be used under the direction of the New
 22 York State Department of Labor subject to approval of the director
 23 of the budget to pay the administrative expenses of the employment
 24 security program, including the administration of the unemployment
 25 insurance law and the administration of state public employment
 26 offices. Funds appropriated herein shall be subject to all applica-
 27 ble reporting and accountability requirements contained in the Amer-
 28 ican Recovery and Reinvestment Act of 2009
 29 35,000,000 (re. \$13,628,000)
 30

31 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
 32 section 1, of the laws of 2010:
 33 For services and expenses of administering unemployment insurance
 34 programs, job service programs, workforce investment act programs,
 35 employability development programs, other miscellaneous programs,
 36 and a reserve for unanticipated funding, pursuant to federal grants
 37 and contracts. A portion of this appropriation may be used to
 38 provide information and advice regarding unemployment insurance
 39 benefit appeals and hearing assistance. A portion of this appropri-
 40 ation may be transferred to aid to localities.

41 Notwithstanding section 135 of the civil service law, the commissioner
 42 of the department of labor, subject to approval of the director of
 43 the budget, is hereby authorized to grant additional compensation to
 44 employees of the department of labor whose positions are funded in
 45 whole or in part by the disabled veterans' outreach program special-
 46 ists and/or local veterans' employment representative grant or
 47 grants based on merit as determined pursuant to the performance
 48 incentive program provided for in the grant consistent with the
 49 terms of the grant and applicable provisions of federal law. The
 50 payment of such extra compensation shall be in addition to and shall
 51 not be part of an employee's basic annual salary and shall not
 52 affect or impair any performance advancement payments, performance
 53 awards, longevity payments or other rights or benefits to which an
 54 employee may be entitled. Furthermore, any additional compensation
 55 payable pursuant to this subdivision shall not be included as
 56 compensation for retirement purposes. The amount appropriated herein
 57 shall also include any moneys credited to the reemployment service
 58 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 59 are incurred for allowable services pursuant to chapter 589 of the
 60 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
 61 ance control fund, created pursuant to chapter 5 of the laws of
 62 2000, as costs are incurred for allowable services pursuant to chap-

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1 ter 5 of the laws of 2000, any funds credited to the career resource
 2 network account, as costs are incurred, any funds credited to the
 3 unemployment insurance renovation sub fund as costs are incurred,
 4 and any Reed act funds that may be made available to this state
 5 under section 903 of the social security act as amended and in
 6 accordance with federal regulations, to be used under the direction
 7 of the New York state department of labor subject to approval of the
 8 director of the budget to pay the administrative expenses of the
 9 employment security program, including the administration of the
 10 unemployment insurance law and the administration of state public
 11 employment offices. Notwithstanding section 581-b of the labor law,
 12 or any other provision of law to the contrary, when annual contribu-
 13 tions paid into the reemployment services fund by all eligible
 14 employers exceed \$35,000,000, any further contributions for the
 15 remainder of such year may be used for services and expenses of the
 16 unemployment insurance systems modernization project
 17 468,628,000 (re. \$23,432,000)
 18

19 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
 20 section 1, of the laws of 2010:

21 For services and expenses of administering unemployment insurance
 22 programs, job service programs, workforce investment act programs,
 23 employability development programs, other miscellaneous programs,
 24 and a reserve for unanticipated funding, pursuant to federal grants
 25 and contracts. A portion of this appropriation may be transferred to
 26 aid to localities.

27 Notwithstanding section 135 of the civil service law, the commissioner
 28 of the department of labor, subject to approval of the director of
 29 the budget, is hereby authorized to grant additional compensation to
 30 employees of the department of labor whose positions are funded in
 31 whole or in part by the disabled veterans' outreach program special-
 32 ists and/or local veterans' employment representative grant or
 33 grants based on merit as determined pursuant to the performance
 34 incentive program provided for in the grant consistent with the
 35 terms of the grant and applicable provisions of federal law. The
 36 payment of such extra compensation shall be in addition to and shall
 37 not be part of an employee's basic annual salary and shall not
 38 affect or impair any performance advancement payments, performance
 39 awards, longevity payments or other rights or benefits to which an
 40 employee may be entitled. Furthermore, any additional compensation
 41 payable pursuant to this subdivision shall not be included as
 42 compensation for retirement purposes. The amount appropriated herein
 43 shall also include any moneys credited to the reemployment service
 44 fund, created pursuant to chapter 589 of the laws of 1998, as costs
 45 are incurred for allowable services pursuant to chapter 589 of the
 46 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
 47 ance control fund, created pursuant to chapter 5 of the laws of
 48 2000, as costs are incurred for allowable services pursuant to chap-
 49 ter 5 of the laws of 2000, any funds credited to the career resource
 50 network account, as costs are incurred, any funds credited to the
 51 unemployment insurance renovation sub fund as costs are incurred,
 52 and any Reed act funds that may be made available to this state
 53 under section 903 of the social security act as amended and in
 54 accordance with federal regulations, to be used under the direction
 55 of the New York state department of labor subject to approval of the
 56 director of the budget to pay the administrative expenses of the
 57 employment security program, including the administration of the
 58 unemployment insurance law and the administration of state public
 59 employment offices. Notwithstanding section 581-b of the labor law,
 60 or any other provision of law to the contrary, when annual contribu-
 61 tions paid into the reemployment services fund by all eligible
 62 employers exceed \$35,000,000, any further contributions for the

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1 remainder of such year may be used for services and expenses of the
 2 unemployment insurance systems modernization project
 3 448,656,000 (re. \$8,974,000)
 4

5 EMPLOYMENT AND TRAINING PROGRAM

6
 7 Special Revenue Funds - Federal
 8 Federal Workforce Investment Act Fund
 9 Federal Emergency Employment Act Account
 10

11 By chapter 50, section 1, of the laws of 2011:

12 For the administration and operation of employment and training
 13 programs as funded by grants under the workforce investment act,
 14 public law 105-220, including grants to other governmental units,
 15 community based organizations, non-profit and for profit
 16 organizations, suballocations to state departments and agencies and
 17 a portion may be transferred to aid to localities, according to the
 18 following:

19 For services and expenses of statewide activities, including but not
 20 limited to state administration and technical assistance to local
 21 workforce investment areas, pursuant to an expenditure plan approved
 22 by the director of the budget. Of the moneys appropriated herein for
 23 statewide activities, the state workforce investment board shall
 24 assist the governor in developing programs and identifying
 25 activities to be funded through the statewide reserve pursuant to
 26 section 134 of the federal workforce investment act, PL 105-220, and
 27 the commissioner of labor shall periodically report to the state
 28 workforce investment board on such programs and activities which
 29 shall be developed giving consideration to the strategic training
 30 alliance program and other existing programs.

31 Statewide employment and training activities may include one-to-one
 32 business advisement and training for qualified enrollees of the
 33 self-employment assistance program which may be operated by the
 34 state's small business development centers or the entrepreneurial
 35 assistance program.

36 Personal service ... 8,071,000 (re. \$6,457,000)
 37 Nonpersonal service ... 8,727,000 (re. \$6,982,000)
 38 Fringe benefits ... 3,492,000 (re. \$2,794,000)
 39 Indirect costs ... 236,000 (re. \$189,000)

40 For services and expenses of adult, youth and dislocated worker
 41 employment and training local workforce investment area programs and
 42 statewide rapid response activities.

43 Personal service ... 7,643,000 (re. \$6,115,000)
 44 Nonpersonal service ... 5,131,000 (re. \$4,105,000)
 45 Fringe benefits ... 3,308,000 (re. \$2,647,000)

46 For services and expenses of miscellaneous workforce investment act,
 47 public law 105-220 national reserve grants and other federal
 48 employment and training grants and federally administered programs.

49 Personal service ... 1,123,000 (re. \$899,000)
 50 Nonpersonal service ... 18,374,000 (re. \$14,700,000)
 51 Fringe benefits ... 486,000 (re. \$389,000)
 52 Indirect costs ... 17,000 (re. \$14,000)
 53

54 The appropriation made by chapter 53, section 1, of the laws of 2010, as
 55 amended by chapter 50, section 1, of the laws of 2011, is hereby
 56 amended by transferring \$4,496,000 to aid to localities:

57 For the administration and operation of employment and training
 58 programs as funded by grants under the workforce investment act,
 59 public law 105-220, including grants to other governmental units,
 60 community-based organizations, non-profit and for profit organiza-
 61 tions, suballocations to state departments and agencies and a
 62

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1 portion may be transferred to aid to localities, according to the
2 following:

3 For services and expenses of statewide activities, including but not
4 limited to state administration and technical assistance to local
5 workforce investment areas, pursuant to an expenditure plan approved
6 by the director of the budget. Of the moneys appropriated herein for
7 statewide activities, the state workforce investment board shall
8 assist the governor in developing programs and identifying activ-
9 ities to be funded through the statewide reserve pursuant to section
10 134 of the federal workforce investment act, PL 105-220, and the
11 commissioner of labor shall periodically report to the state work-
12 force investment board on such programs and activities which shall
13 be developed giving consideration to the strategic training alliance
14 program and other existing programs.

15 Of the amount appropriated herein, subject to the approval of the
16 director of the budget, up to \$1,500,000 may be made available
17 through transfer or suballocation to the office of children and
18 family services, in accordance with a memorandum of understanding
19 with the office of children and family services, to award to
20 selected county youth bureaus for eligible workforce development
21 programs including activities for at-risk youth.

22 Statewide employment and training activities may include one-to-one
23 business advisement and training for qualified enrollees of the
24 self-employment assistance program which may be operated by the
25 state's small business development centers or the entrepreneurial
26 assistance program ... [24,228,000] 19,732,000 (re. \$4,083,000)
27

28 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
29 section 1, of the laws of 2011:

30 For the administration and operation of employment and training
31 programs as funded by grants under the workforce investment act,
32 public law 105-220, including grants to other governmental units,
33 community-based organizations, non-profit and for profit organiza-
34 tions, suballocations to state departments and agencies and a
35 portion may be transferred to aid to localities, according to the
36 following:

37 For services and expenses of miscellaneous workforce investment act,
38 public law 105-220 national reserve grants and other federal employ-
39 ment and training grants and federally administered programs
40 500,000 (re. \$400,000)
41

42 The appropriation made by chapter 53, section 1, of the laws of 2010, as
43 amended by chapter 50, section 1, of the laws of 2011, is amended by
44 a transfer from aid to localities and is reappropriated to read:

45 For the administration and operation of employment and training
46 programs as funded by grants under the workforce investment act,
47 public law 105-220, including grants to other governmental units,
48 community-based organizations, non-profit and for profit organiza-
49 tions, suballocations to state departments and agencies and a
50 portion may be transferred to aid to localities, according to the
51 following:

52 For services and expenses of adult, youth and dislocated worker
53 employment and training local workforce investment area programs and
54 statewide rapid response activities
55 [500,000] 10,297,000 (re. \$10,297,000)
56

57 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
58 section 1, of the laws of 2011:

59 For the administration and operation of employment and training
60 programs as funded by grants under the workforce investment act,
61 public law 105-220, including grants to other governmental units,

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1 community-based organizations, non-profit and for profit organiza-
2 tions, and suballocations to state departments and agencies and a
3 portion may be transferred to aid to localities, according to the
4 following:

5 For services and expenses of statewide activities, including but not
6 limited to state administration and technical assistance to local
7 workforce investment areas pursuant to an expenditure plan approved
8 by the director of the budget. Of the moneys appropriated herein for
9 statewide activities, the state workforce investment board shall
10 assist the governor in developing programs and identifying
11 activities to be funded through the statewide reserve pursuant to
12 section 134 of the federal workforce investment act, PL 105-220, and
13 the commissioner of labor shall periodically report to the state
14 workforce investment board on such programs and activities which
15 shall be developed giving consideration to the strategic training
16 alliance program and other existing programs.

17 Of the amount appropriated herein, subject to the approval of the
18 director of the budget, up to \$1,500,000 may be made available
19 through transfer or suballocation to the office of children and
20 family services, in accordance with a memorandum of understanding
21 with the office of children and family services, to award to
22 selected county youth bureaus for eligible workforce development
23 programs including activities for at-risk youth.

24 Statewide employment and training activities may include one-to-one
25 business advisement and training for qualified enrollees of the
26 self-employment assistance program which may be operated by the
27 state's small business development centers or the entrepreneurial
28 assistance program ... 24,594,000 (re. 4,341,000)
29

30 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
31 section 1, of the laws of 2011:

32 For the administration and operation of employment and training
33 programs as funded by grants under the workforce investment act,
34 public law 105-220, including grants to other governmental units,
35 community-based organizations, non-profit and for profit organiza-
36 tions, suballocations to state departments and agencies and a
37 portion may be transferred to aid to localities, according to the
38 following:

39 For services and expenses of adult, youth and dislocated worker
40 employment and training local workforce investment area programs and
41 statewide rapid response activities
42 9,735,000 (re. \$4,965,000)
43

44 The appropriation made by chapter 53, section 1, of the laws of 2009, as
45 amended by chapter 50, section 1, of the laws of 2011, is amended by
46 a transfer from aid to localities and is reappropriated to read:

47 For the administration and operation of employment and training
48 programs as funded by grants under the workforce investment act,
49 public law 105-220, including grants to other governmental units,
50 community-based organizations, non-profit and for profit organiza-
51 tions, suballocations to state departments and agencies and a
52 portion may be transferred to aid to localities, according to the
53 following:

54 For services and expenses of miscellaneous workforce investment act,
55 public law 105-220 national reserve grants and other federal employ-
56 ment and training grants and federally administered programs
57 [25,000] 1,000,000 (re. \$1,000,000)
58
59

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1 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
 2 section 1, of the laws of 2010:
 3 For services and expenses of administering federal programs under the
 4 American Recovery and Reinvestment Act of 2009 including but not
 5 limited to funding for services and expenses of miscellaneous work-
 6 force investment act, public law 105-220 national reserve grants and
 7 other federal employment and training grants and federally adminis-
 8 tered programs, including WIA National Activities. A portion of this
 9 appropriation may be transferred to aid to localities. Funds appro-
 10 priated herein shall be subject to all applicable reporting and
 11 accountability requirements contained in the American Recovery and
 12 Reinvestment Act of 2009 ... 10,000,000 (re. \$69,000)

13
 14 Special Revenue Funds - Other
 15 Unemployment Insurance Interest and Penalty Fund
 16 Unemployment Insurance Interest and Penalty Account

17
 18 By chapter 53, section 1, of the laws of 2011, as amended by chapter 55,
 19 section 1, of the laws of 2011:

20
 21 For services and expenses of the department of labor employment and
 22 training programs, including youth employment readiness training
 23 expenses and related stipends.
 24 Personal service--regular ... 2,823,000 (re. \$495,000)
 25 Supplies and materials ... 22,000 (re. \$22,000)
 26 Travel ... 44,000 (re. \$44,000)
 27 Contractual services ... 8,260,000 (re. \$8,260,000)
 28 Equipment ... 26,000 (re. \$26,000)
 29 Fringe benefits ... 1,381,000 (re. \$1,381,000)
 30 Indirect costs ... 88,000 (re. \$88,000)

31
 32 OCCUPATIONAL SAFETY AND HEALTH PROGRAM

33
 34 Special Revenue Funds - Other
 35 Training and Education Program on Occupational Safety and Health Fund
 36 OSHA-Training and Education Account

37
 38 By chapter 50, section 1, of the laws of 2011:
 39 For services and expenses related to occupational safety and health
 40 program enforcement activities, services and expenses associated
 41 with reporting requirements included in the workers' compensation
 42 reform law of 2007 as well as activities previously funded from the
 43 department of labor general fund administration appropriation.
 44 Contractual services ... 7,098,000 (re. \$5,602,000)

45
 46 By chapter 53, section 1, of the laws of 2010:
 47 For services and expenses related to occupational safety and health
 48 program enforcement activities, services and expenses associated
 49 with reporting requirements included in the workers' compensation
 50 reform law of 2007 as well as activities previously funded from the
 51 department of labor general fund administration appropriation.
 52 Contractual services ... 7,166,000 (re. \$910,000)

53
 54 By chapter 53, section 1, of the laws of 2009:
 55 For services and expenses related to occupational safety and health
 56 program enforcement activities, services and expenses associated
 57 with reporting requirements included in the workers' compensation
 58 reform law of 2007 as well as activities previously funded from the
 59 department of labor general fund administration appropriation.
 60 Contractual services ... 7,296,000 (re. \$7,000)

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1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	98,846,000	0
6 Special Revenue Funds - Federal	36,207,000	22,992,000
7 Special Revenue Funds - Other	80,225,000	1,800,000
8	-----	-----
9 All Funds	215,278,000	24,792,000
10	=====	=====

12 SCHEDULE

14 ADMINISTRATION PROGRAM 15,436,000

17 General Fund
18 State Purposes Account

20 Notwithstanding any law to the contrary, the
21 amounts herein appropriated may be inter-
22 changed or transferred without limit to
23 any other appropriation in any other
24 program or fund within the department of
25 law, with the approval of the director of
26 the budget.

28 PERSONAL SERVICE

30 Personal service--regular	12,334,000
31 Temporary service	402,000
32 Holiday/overtime compensation	24,000
33	-----
34 Amount available for personal service	12,760,000
35	-----

37 NONPERSONAL SERVICE

39 Supplies and materials	853,000
40 Travel	102,000
41 Contractual services	1,576,000
42 Equipment	145,000
43	-----
44 Amount available for nonpersonal service .	2,676,000
45	-----

47 APPEALS AND OPINIONS PROGRAM 8,013,000

50 General Fund
51 State Purposes Account

53 Notwithstanding any law to the contrary, the
54 amounts herein appropriated may be inter-
55 changed or transferred without limit to
56 any other appropriation in any other
57 program or fund within the department of
58 law, with the approval of the director of
59 the budget.

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1			
2			
3	Personal service--regular	7,404,000	
4	Holiday/overtime compensation	1,000	
5		-----	
6	Amount available for personal service	7,405,000	
7		-----	
8			
9			
10			
11	Contractual services	608,000	
12		-----	
13			
14	COUNSEL FOR THE STATE PROGRAM		61,847,000
15			-----
16			

17 General Fund
 18 State Purposes Account

19
 20 Notwithstanding any law to the contrary, the
 21 amounts herein appropriated may be inter-
 22 changed or transferred without limit to
 23 any other appropriation in any other
 24 program or fund within the department of
 25 law, with the approval of the director of
 26 the budget.

27			
28			
29			
30	Personal service--regular	29,543,000	
31	Holiday/overtime compensation	13,000	
32		-----	
33	Amount available for personal service	29,556,000	
34		-----	

35			
36			
37			
38	Travel	133,000	
39	Contractual services	5,480,000	
40		-----	
41	Amount available for nonpersonal service .	5,613,000	
42		-----	
43	Program account subtotal	35,169,000	
44		-----	

45
 46 Special Revenue Funds - Other
 47 Miscellaneous Special Revenue Fund
 48 Litigation Settlement and Civil Recovery Account

49
 50 Notwithstanding any law to the contrary, the
 51 amounts herein appropriated may be inter-
 52 changed or transferred without limit to
 53 any other appropriation in any other
 54 program or fund within the department of
 55 law, with the approval of the director of
 56 the budget.

57
 58

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1			
2			
3	Personal service--regular	3,367,000	
4	Holiday/overtime compensation	4,000	
5		-----	
6	Amount available for personal service	3,371,000	
7		-----	
8			
9			
10			
11	Supplies and materials	732,000	
12	Travel	239,000	
13	Contractual services	19,863,000	
14	Equipment	629,000	
15	Fringe benefits	1,753,000	
16	Indirect costs	91,000	
17		-----	
18	Amount available for nonpersonal service .	23,307,000	
19		-----	
20	Program account subtotal	26,678,000	
21		-----	
22			
23	CRIMINAL INVESTIGATIONS PROGRAM		10,681,000
24			-----

25
26 General Fund
27 State Purposes Account

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

36			
37			
38			
39	Personal service--regular	10,104,000	
40	Holiday/overtime compensation	201,000	
41		-----	
42	Amount available for personal service	10,305,000	
43		-----	
44			
45			
46			
47	Travel	91,000	
48	Contractual services	285,000	
49		-----	
50	Amount available for nonpersonal service .	376,000	
51		-----	
52			
53	CRIMINAL JUSTICE PROGRAM		11,174,000
54			-----

55
56 General Fund
57 State Purposes Account

58
59 Notwithstanding any law to the contrary, the
60 amounts herein appropriated may be inter-
61 changed or transferred without limit to
62 any other appropriation in any other

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1 program or fund within the department of
2 law, with the approval of the director of
3 the budget.

PERSONAL SERVICE

4		
5		
6		
7	Personal service--regular	6,788,000
8	Temporary service	49,000
9	Holiday/overtime compensation	86,000
10		-----
11	Amount available for personal service	6,923,000
12		-----

NONPERSONAL SERVICE

13		
14		
15		
16	Supplies and materials	5,000
17	Travel	77,000
18	Contractual services	82,000
19		-----
20	Amount available for nonpersonal service .	164,000
21		-----
22	Program account subtotal	7,087,000
23		-----

24
25 Special Revenue Funds - Federal
26 Federal Operating Grant Fund
27 Federal Operating Fund
28

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

36		
37	Personal service	250,000
38	Nonpersonal service	1,000,000
39	Fringe benefits	130,000
40	Indirect costs	7,000
41		-----
42	Program account subtotal	1,387,000
43		-----

44
45 Special Revenue Funds - Other
46 Miscellaneous Special Revenue Fund
47 Department of Law Seized Assets Account
48

49 Notwithstanding any law to the contrary, the
50 amounts herein appropriated may be
51 interchanged or transferred without limit
52 to any other appropriation in any other
53 program or fund within the department of
54 law, with the approval of the director of
55 the budget.

PERSONAL SERVICE

56		
57		
58		
59	Personal service--regular	300,000
60		-----

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1	NONPERSONAL SERVICE	
2		
3	Contractual services	1,236,000
4	Equipment	1,000,000
5	Fringe benefits	156,000
6	Indirect costs	8,000
7		-----
8	Amount available for nonpersonal service .	2,400,000
9		-----
10	Program account subtotal	2,700,000
11		-----
12		
13	ECONOMIC JUSTICE PROGRAM	23,974,000
14		-----
15		
16	General Fund	
17	State Purposes Account	
18		
19	Notwithstanding any law to the contrary, the	
20	amounts herein appropriated may be inter-	
21	changed or transferred without limit to	
22	any other appropriation in any other	
23	program or fund within the department of	
24	law, with the approval of the director of	
25	the budget.	
26		
27	PERSONAL SERVICE	
28		
29	Personal service--regular	535,000
30		-----
31		
32	Program account subtotal	535,000
33		-----
34		
35	Special Revenue Funds - Other	
36	Miscellaneous Special Revenue Fund	
37	Litigation Settlement and Civil Recovery Account	
38		
39	Notwithstanding any law to the contrary, the	
40	amounts herein appropriated may be	
41	interchanged or transferred without limit	
42	to any other appropriation in any other	
43	program or fund within the department of	
44	law, with the approval of the director of	
45	the budget.	
46		
47	PERSONAL SERVICE	
48		
49	Personal service--regular	10,396,000
50	Holiday/overtime compensation	11,000
51		-----
52	Amount available for personal service	10,407,000
53		-----
54		
55	NONPERSONAL SERVICE	
56		
57	Supplies and materials	55,000
58	Travel	15,000
59	Contractual services	5,000,000
60		

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1	Fringe benefits	5,411,000	
2	Indirect costs	280,000	
3			-----
4	Amount available for nonpersonal service .	10,761,000	
5			-----
6	Program account subtotal	21,168,000	
7			-----
8			
9	Special Revenue Funds - Other		
10	Miscellaneous Special Revenue Fund		
11	Real Estate Finance Account		
12			
13	Notwithstanding any law to the contrary, the		
14	amounts herein appropriated may be		
15	interchanged or transferred without limit		
16	to any other appropriation in any other		
17	program or fund within the department of		
18	law, with the approval of the director of		
19	the budget.		
20	PERSONAL SERVICE		
21			
22	Personal service--regular	749,000	
23			-----
24			
25	NONPERSONAL SERVICE		
26			
27	Supplies and materials	8,000	
28	Contractual services	1,096,000	
29	Equipment	8,000	
30	Fringe benefits	390,000	
31	Indirect costs	20,000	
32			-----
33	Amount available for nonpersonal service .	1,522,000	
34			-----
35	Program account subtotal	2,271,000	
36			-----
37			
38	MEDICAID FRAUD CONTROL PROGRAM		46,665,000
39			-----
40			
41	Special Revenue Funds - Federal		
42	Federal Health and Human Services Fund		
43	Federal Health and Human Services Account		
44			
45	Notwithstanding any law to the contrary, the		
46	amounts herein appropriated may be inter-		
47	changed or transferred without limit to		
48	any other appropriation in any other		
49	program or fund within the department of		
50	law, with the approval of the director of		
51	the budget.		
52	For services and expenses related to grants		
53	for the investigation and prosecution of		
54	medicaid fraud.		
55			
56	Personal service	19,224,000	
57	Nonpersonal service	6,612,000	
58	Fringe benefits	8,476,000	
59	Indirect costs	508,000	
60			-----
61	Program account subtotal	34,820,000	
62			-----

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Medicaid Fraud Seized Assets Account
 4
 5 Notwithstanding any law to the contrary, the
 6 amounts herein appropriated may be
 7 interchanged or transferred without limit
 8 to any other appropriation in any other
 9 program or fund within the department of
 10 law, with the approval of the director of
 11 the budget.

12 NONPERSONAL SERVICE

13		
14	Supplies and materials	17,000
15	Travel	17,000
16	Contractual services	104,000
17	Equipment	100,000
18		-----
19	Program account subtotal	238,000
20		-----

21
 22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 Recoveries and Revenue Account
 25

26 Notwithstanding any law to the contrary, the
 27 amounts herein appropriated may be inter-
 28 changed or transferred without limit to
 29 any other appropriation in any other
 30 program or fund within the department of
 31 law, with the approval of the director of
 32 the budget.

33
 34 PERSONAL SERVICE

35		
36	Personal service--regular	6,387,000
37	Holiday/overtime compensation	21,000
38		-----
39	Amount available for personal service	6,408,000
40		-----

41
 42 NONPERSONAL SERVICE

43		
44	Supplies and materials	107,000
45	Travel	99,000
46	Contractual services	1,293,000
47	Equipment	397,000
48	Fringe benefits	3,104,000
49	Indirect costs	199,000
50		-----
51	Amount available for nonpersonal service .	5,199,000
52		-----
53	Program account subtotal	11,607,000
54		-----

55
 56 REGIONAL OFFICES PROGRAM 15,417,000
 57 -----

58
 59 General Fund
 60 State Purposes Account
 61

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Notwithstanding any law to the contrary, the
2 amounts herein appropriated may be
3 interchanged or transferred without limit
4 to any other appropriation in any other
5 program or fund within the department of
6 law, with the approval of the director of
7 the budget.

PERSONAL SERVICE

10		
11	Personal service--regular	12,219,000
12	Holiday/overtime compensation	14,000
13		-----
14	Amount available for personal service	12,233,000
15		-----

NONPERSONAL SERVICE

16		
17		
18		
19	Travel	139,000
20	Contractual services	3,045,000
21		-----
22	Amount available for nonpersonal service .	3,184,000
23		-----

24			
25	SOCIAL JUSTICE PROGRAM		22,071,000
26			-----

27
28 General Fund
29 State Purposes Account

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

PERSONAL SERVICE

38		
39		
40		
41	Personal service--regular	6,259,000
42	Holiday/overtime compensation	15,000
43		-----
44	Amount available for personal service	6,274,000
45		-----

NONPERSONAL SERVICE

46		
47		
48		
49	Supplies and materials	36,000
50	Contractual services	198,000
51		-----
52	Amount available for nonpersonal service .	234,000
53		-----

54	Program account subtotal	6,508,000
55		-----

56
57 Special Revenue Funds - Other
58 Miscellaneous Special Revenue Fund
59 Litigation Settlement and Civil Recovery Account

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Notwithstanding any law to the contrary, the
 2 amounts herein appropriated may be
 3 interchanged or transferred without limit
 4 to any other appropriation in any other
 5 program or fund within the department of
 6 law, with the approval of the director of
 7 the budget.

PERSONAL SERVICE

10		
11	Personal service--regular	6,171,000
12	Holiday/overtime compensation	15,000
13		-----
14	Amount available for personal service	6,186,000
15		-----

NONPERSONAL SERVICE

16		
17		
18		
19	Travel	94,000
20	Contractual services	5,900,000
21	Fringe benefits	3,216,000
22	Indirect costs	167,000
23		-----
24	Amount available for nonpersonal service .	9,377,000
25		-----
26	Program account subtotal	15,563,000
27		-----
28		

DEPARTMENT OF LAW

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COUNSEL FOR THE STATE PROGRAM
2
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Litigation Settlement and Civil Recovery Account
6
7 By chapter 50, section 1 of the laws of 2011:
8 Notwithstanding any law to the contrary, the amounts herein
9 appropriated may be interchanged without limit to any other
10 appropriation in any other program or fund within the department of
11 law, with the approval of the director of the budget.
12 Contractual services ... 36,563,000..... (re. \$1,800,000)
13
14 MEDICAID FRAUD CONTROL PROGRAM
15
16 Special Revenue Funds - Federal
17 Federal Health and Human Services Fund
18 Federal Health and Human Services Account
19
20 By chapter 50, section 1, of the laws of 2011:
21 Notwithstanding any law to the contrary, the amounts herein
22 appropriated may be inter changed without limit to any other
23 appropriation in any other program or fund within the department of
24 law, with the approval of the director of the budget.
25 For services and expenses related to grants for the investigation and
26 prosecution of medicaid fraud.
27 Personal service ... 19,224,000 (re. \$6,000,000)
28 Nonpersonal service ... 6,612,000 (re. \$5,000,000)
29 Fringe benefits ... 8,476,000 (re. \$4,238,000)
30 Indirect costs ... 508,000 (re. \$254,000)
31
32 [Special Revenue Funds - Federal
33 Federal Health and Human Services Fund
34 Medicaid Fraud Control]
35
36 By chapter 50, section 1, of the laws of 2010:
37 For services and expenses related to grants for the investigation and
38 prosecution of medicaid fraud.
39 Nonpersonal service ... 7,612,000 (re. \$4,300,000)
40
41 By chapter 50, section 1, of the laws of 2009:
42 For services and expenses related to grants for the investigation and
43 prosecution of medicaid fraud.
44 Nonpersonal service ... 7,548,000 (re. \$3,200,000)
45

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	102,673,000	0
6		-----	-----
7	All Funds	102,673,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION OF THE LOTTERY PROGRAM		78,446,000
13			-----

14

- 15 Special Revenue Funds - Other
- 16 State Lottery Fund
- 17 State Lottery Account

18

19 For services and expenses of the division of
 20 the lottery including instant ticket
 21 printing, instant ticket vending machines
 22 (ITVMs), and terminal leasing and mainte-
 23 nance, providing that moneys hereby appro-
 24 priated shall be available to the division
 25 net of refunds, rebates, reimbursements
 26 and credits. A portion of this appropri-
 27 ation may be used for suballocation to the
 28 office of the inspector general and/or
 29 other state departments or agencies for
 30 services and expenses, including fringe
 31 benefits.

32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.

55

PERSONAL SERVICE

56			
57			
58	Personal service--regular	19,866,000	
59	Temporary service	651,000	

60

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	672,000	
2			-----
3	Amount available for personal service	21,189,000	
4			-----
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18	ADMINISTRATION OF THE VLT PROGRAM		24,227,000
19			-----
20			
21	Special Revenue Funds - Other		
22	State Lottery Fund		
23	VLT Administration Account		
24			
25	For services and expenses related to the		
26	state's administration of video lottery		
27	gaming, providing that such moneys appro-		
28	propriated herein shall be available to the		
29	division net of refunds, rebates,		
30	reimbursements and credits. All or a		
31	portion of this appropriation may be		
32	transferred or suballocated to the state		
33	racing and wagering board and/or any other		
34	state departments or agencies for services		
35	and expenses related to the administration		
36	of video lottery gaming.		
37	Notwithstanding any other provision of law		
38	to the contrary, for the purpose of plan-		
39	ning, developing and/or implementing the		
40	consolidation of administration, business		
41	services, procurement, information tech-		
42	nology and/or other functions shared among		
43	agencies to improve the efficiency and		
44	effectiveness of government operations,		
45	the amounts appropriated herein may be (i)		
46	interchanged without limit, (ii) trans-		
47	ferred between any other state operations		
48	appropriations within this agency or to		
49	any other state operations appropriations		
50	of any state department, agency or public		
51	authority, and/or (iii) suballocated to		
52	any state department, agency or public		
53	authority with the approval of the direc-		
54	tor of the budget who shall file such		
55	approval with the department of audit and		
56	control and copies thereof with the chair-		
57	man of the senate finance committee and		
58	the chairman of the assembly ways and		
59	means committee.		
60			
61			

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		3,087,000
4	Temporary service		204,000
5	Holiday/overtime compensation		22,000
6			-----
7	Amount available for personal service		3,313,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		29,200
13	Travel		29,900
14	Contractual services		3,464,400
15	Equipment		71,500
16	Fringe benefits		1,618,000
17	Indirect costs		101,000
18			-----
19	Amount available for nonpersonal service .		5,314,000
20			-----
21	Total amount available		8,627,000
22			-----

23

24 For services and expenses incurred by the
 25 video lottery gaming agent at Aqueduct
 26 racetrack related to the remediation of
 27 preexisting environmental conditions
 28 associated with the construction of the
 29 video lottery gaming facility at Aqueduct
 30 racetrack. All or a portion of this
 31 appropriation may be transferred or
 32 suballocated to the office of general
 33 services or any other state departments or
 34 agencies for services and expenses related
 35 to the remediation.

36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

59		NONPERSONAL SERVICE	
60			
61	Contractual services		15,600,000
62			-----

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Other	600,000,000	0
	-----	-----
7 All Funds	600,000,000	0
	=====	=====

9
10 SCHEDULE

11
12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 Mental Hygiene Patient Income Account

15
16 Amount appropriated for the various offices
17 of the department of mental hygiene and
18 for employee fringe benefits of any other
19 state agency. The director of the budget
20 is hereby authorized to transfer this
21 appropriation to state operations and/or
22 local assistance in the office of mental
23 health, office for people with develop-
24 mental disabilities, and office of alco-
25 holism and substance abuse services, or to
26 the general fund from this appropriation
27 by certificate of approval.

28 Notwithstanding any other provision of law
29 to the contrary, for the purpose of plan-
30 ning, developing and/or implementing the
31 consolidation of administration, business
32 services, procurement, information tech-
33 nology and/or other functions shared among
34 agencies to improve the efficiency and
35 effectiveness of government operations,
36 the amounts appropriated herein may be (i)
37 interchanged without limit, (ii) trans-
38 ferred between any other state operations
39 appropriations within this agency or to
40 any other state operations appropriations
41 of any state department, agency or public
42 authority, and/or (iii) suballocated to
43 any state department, agency or public
44 authority with the approval of the direc-
45 tor of the budget who shall file such
46 approval with the department of audit and
47 control and copies thereof with the chair-
48 man of the senate finance committee and
49 the chairman of the assembly ways and
50 means committee 300,000,000
51 -----
52 Program account subtotal 300,000,000
53 -----

54
55 Special Revenue Funds - Other
56 Miscellaneous Special Revenue Fund
57 Mental Hygiene Program Fund Account

58
59 Amount appropriated for the various offices
60 of the department of mental hygiene and
61 for employee fringe benefits of any other
62 state agency. The director of the budget

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

1 is hereby authorized to transfer this
 2 appropriation to state operations and/or
 3 local assistance in the office of mental
 4 health, office for people with develop-
 5 mental disabilities, and office of alco-
 6 holism and substance abuse services, or to
 7 the general fund from this appropriation
 8 by certificate of approval.

9 Notwithstanding any other provision of law
 10 to the contrary, for the purpose of plan-
 11 ning, developing and/or implementing the
 12 consolidation of administration, business
 13 services, procurement, information tech-
 14 nology and/or other functions shared among
 15 agencies to improve the efficiency and
 16 effectiveness of government operations,
 17 the amounts appropriated herein may be (i)
 18 interchanged without limit, (ii) trans-
 19 ferred between any other state operations
 20 appropriations within this agency or to
 21 any other state operations appropriations
 22 of any state department, agency or public
 23 authority, and/or (iii) suballocated to
 24 any state department, agency or public
 25 authority with the approval of the direc-
 26 tor of the budget who shall file such
 27 approval with the department of audit and
 28 control and copies thereof with the chair-
 29 man of the senate finance committee and
 30 the chairman of the assembly ways and
 31 means committee 300,000,000
 32 -----
 33 Program account subtotal 300,000,000
 34 -----
 35

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2
3
4
5
6
7
8
9

	APPROPRIATIONS	REAPPROPRIATIONS
Special Revenue Funds - Federal	6,530,000	6,240,000
Special Revenue Funds - Other	110,421,000	0
	-----	-----
All Funds	116,951,000	6,240,000
	=====	=====

10
11

SCHEDULE

12
13
14
15

EXECUTIVE DIRECTION PROGRAM	53,837,000

16
17
18
19

Special Revenue Funds - Federal
 Federal Health and Human Services Fund
 SAPT Block Grant Account

20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.

Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms and conditions of the SAPT block grant award.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

56
57

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1	Personal service	3,780,000
2	Nonpersonal service	980,000
3		-----
4	Program account subtotal	4,760,000
5		-----
6		
7	Special Revenue Funds - Federal	
8	Federal Operating Grants Fund	
9	Enforcing Underage Drinking Laws Program Grant	
10		
11	For services and expenses related to enforc-	
12	ing the underage drinking laws program	
13	grant. Notwithstanding any inconsistent	
14	provision of law, a portion of the funds	
15	hereby appropriated may, subject to the	
16	approval of the director of the budget, be	
17	transferred to aid to localities and/or	
18	any appropriation of the office of alco-	
19	holism and substance abuse services	
20	consistent with the terms of the federal	
21	award.	
22	Notwithstanding any other provision of law	
23	to the contrary, for the purpose of plan-	
24	ning, developing and/or implementing the	
25	consolidation of administration, business	
26	services, procurement, information tech-	
27	nology and/or other functions shared among	
28	agencies to improve the efficiency and	
29	effectiveness of government operations,	
30	the amounts appropriated herein may be (i)	
31	interchanged without limit, (ii) trans-	
32	ferred between any other state operations	
33	appropriations within this agency or to	
34	any other state operations appropriations	
35	of any state department, agency or public	
36	authority, and/or (iii) suballocated to	
37	any state department, agency or public	
38	authority with the approval of the direc-	
39	tor of the budget who shall file such	
40	approval with the department of audit and	
41	control and copies thereof with the chair-	
42	man of the senate finance committee and	
43	the chairman of the assembly ways and	
44	means committee.	
45		
46	Nonpersonal service	360,000
47		-----
48	Program account subtotal	360,000
49		-----
50		
51	Special Revenue Funds - Federal	
52	Federal Operating Grants Fund	
53	Statewide Data Collection Account	
54		
55	For services and expenses related to the	
56	statewide data collection program as	
57	mandated in the 1988 federal anti-drug	
58	abuse act.	
59	Notwithstanding any inconsistent provision	
60	of law, moneys hereby appropriated may,	

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 subject to the approval of the director of
2 the budget, be transferred to local
3 assistance and/or any appropriation of the
4 office of alcoholism and substance abuse
5 services.

6 Notwithstanding any other provision of law
7 to the contrary, for the purpose of plan-
8 ning, developing and/or implementing the
9 consolidation of administration, business
10 services, procurement, information tech-
11 nology and/or other functions shared among
12 agencies to improve the efficiency and
13 effectiveness of government operations,
14 the amounts appropriated herein may be (i)
15 interchanged without limit, (ii) trans-
16 ferred between any other state operations
17 appropriations within this agency or to
18 any other state operations appropriations
19 of any state department, agency or public
20 authority, and/or (iii) suballocated to
21 any state department, agency or public
22 authority with the approval of the direc-
23 tor of the budget who shall file such
24 approval with the department of audit and
25 control and copies thereof with the chair-
26 man of the senate finance committee and
27 the chairman of the assembly ways and
28 means committee.

29		
30	Personal service	200,000
31		-----
32	Program account subtotal	200,000
33		-----

34
35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 Mental Hygiene Program Fund Account
38

39 Notwithstanding any other provision of law,
40 the money hereby appropriated may be
41 transferred to local assistance and/or any
42 appropriation of the office of alcoholism
43 and substance abuse services, and may be
44 increased or decreased by transfer or
45 suballocation between these appropriated
46 amounts and appropriations of the depart-
47 ment of health, the office of medicaid
48 inspector general, the office of mental
49 health, the office for people with
50 developmental disabilities, and any other
51 state agency with the approval of the
52 director of the budget who shall file such
53 approval with the department of audit and
54 control and copies thereof with the
55 chairman of the senate finance committee
56 and the chairman of the assembly ways and
57 means committee.

58 Notwithstanding any other provision of law
59 to the contrary, for the purpose of plan-
60 ning, developing and/or implementing the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

21 Notwithstanding any inconsistent provision
 22 of law, funds hereby appropriated may,
 23 subject to the approval of the director
 24 of the budget, be used for services and
 25 expenses related to the credentialing of
 26 prevention, alcohol and substance abuse,
 27 and problem gambling counselors.

28 Notwithstanding any inconsistent provision
 29 of law, funds hereby appropriated may,
 30 subject to the approval of the director of
 31 the budget, be used for services and
 32 expenses related to the operation of
 33 methadone services and a patient registry
 34 for the prevention of simultaneous
 35 enrollment in multiple methadone treatment
 36 programs.

37 The state comptroller is hereby authorized
 38 and directed to loan money in accordance
 39 with the provisions set forth in subdivi-
 40 sion 5 of section 4 of the state finance
 41 law to the mental hygiene program fund
 42 account.

PERSONAL SERVICE

45		
46	Personal service--regular	24,232,000
47	Holiday/overtime compensation	31,000
48		-----
49	Amount available for personal service	24,263,000
50		-----

NONPERSONAL SERVICE

51		
52		
53		
54	Supplies and materials	840,000
55	Travel	525,000
56	Contractual services	6,280,000
57	Equipment	210,000
58		

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1	Indirect costs	994,000	
2	Fringe benefits	15,275,000	
3		-----	
4	Amount available for nonpersonal service .	24,124,000	
5		-----	
6	Program account subtotal	48,387,000	
7		-----	
8			
9	Special Revenue Funds - Other		
10	Miscellaneous Special Revenue Fund		
11	Special Projects Account		
12			
13	For services and expenses related to special		
14	projects.		
15	Notwithstanding any inconsistent provision		
16	of law, moneys hereby appropriated may,		
17	subject to the approval of the director of		
18	the budget, be transferred to local		
19	assistance and/or any appropriation of the		
20	office of alcoholism and substance abuse		
21	services.		
22	Notwithstanding any other provision of law		
23	to the contrary, for the purpose of plan-		
24	ning, developing and/or implementing the		
25	consolidation of administration, business		
26	services, procurement, information tech-		
27	nology and/or other functions shared among		
28	agencies to improve the efficiency and		
29	effectiveness of government operations,		
30	the amounts appropriated herein may be (i)		
31	interchanged without limit, (ii) trans-		
32	ferred between any other state operations		
33	appropriations within this agency or to		
34	any other state operations appropriations		
35	of any state department, agency or public		
36	authority, and/or (iii) suballocated to		
37	any state department, agency or public		
38	authority with the approval of the direc-		
39	tor of the budget who shall file such		
40	approval with the department of audit and		
41	control and copies thereof with the chair-		
42	man of the senate finance committee and		
43	the chairman of the assembly ways and		
44	means committee.		
45			
46			
47			
48	Supplies and materials	130,000	
49		-----	
50	Program account subtotal	130,000	
51		-----	
52			
53	INSTITUTIONAL SERVICES		63,114,000
54			-----
55			
56	Special Revenue Funds - Federal		
57	Federal Health and Human Services Fund		
58	SAPT Block Grant Account		
59			
60			

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses associated with
2 administering the substance abuse
3 prevention and treatment (SAPT) block
4 grant.

5 Notwithstanding any inconsistent provision
6 of law, a portion of the funds hereby
7 appropriated may, subject to the approval
8 of the director of the budget, be trans-
9 ferred to local assistance and/or any
10 appropriation of the office of alcoholism
11 and substance abuse services consistent
12 with the terms and conditions of the SAPT
13 block grant award.

14 Notwithstanding any other provision of law
15 to the contrary, for the purpose of plan-
16 ning, developing and/or implementing the
17 consolidation of administration, business
18 services, procurement, information tech-
19 nology and/or other functions shared among
20 agencies to improve the efficiency and
21 effectiveness of government operations,
22 the amounts appropriated herein may be (i)
23 interchanged without limit, (ii) trans-
24 ferred between any other state operations
25 appropriations within this agency or to
26 any other state operations appropriations
27 of any state department, agency or public
28 authority, and/or (iii) suballocated to
29 any state department, agency or public
30 authority with the approval of the direc-
31 tor of the budget who shall file such
32 approval with the department of audit and
33 control and copies thereof with the chair-
34 man of the senate finance committee and
35 the chairman of the assembly ways and
36 means committee.

37		
38	Personal service	870,000
39	Nonpersonal service	340,000
40		-----
41	Program account subtotal	1,210,000
42		-----

43
44 Special Revenue Funds - Other
45 Miscellaneous Special Revenue Fund
46 Mental Hygiene Patient Income Account
47

48 Notwithstanding any other provision of law,
49 the money hereby appropriated may be
50 transferred to local assistance and/or any
51 appropriation of the office of alcoholism
52 and substance abuse services with the
53 approval of the director of the budget who
54 shall file such approval with the depart-
55 ment of audit and control and copies ther-
56 eof with the chairman of the senate
57 finance committee and the chairman of the
58 assembly ways and means committee. The
59 state comptroller is hereby authorized and
60 directed to loan money in accordance with

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 the provisions set forth in subdivision 5
 2 of section 4 of the state finance law to
 3 the mental hygiene patient income account.
 4 Notwithstanding any other provision of law
 5 to the contrary, for the purpose of plan-
 6 ning, developing and/or implementing the
 7 consolidation of administration, business
 8 services, procurement, information tech-
 9 nology and/or other functions shared among
 10 agencies to improve the efficiency and
 11 effectiveness of government operations,
 12 the amounts appropriated herein may be (i)
 13 interchanged without limit, (ii) trans-
 14 ferred between any other state operations
 15 appropriations within this agency or to
 16 any other state operations appropriations
 17 of any state department, agency or public
 18 authority, and/or (iii) suballocated to
 19 any state department, agency or public
 20 authority with the approval of the direc-
 21 tor of the budget who shall file such
 22 approval with the department of audit and
 23 control and copies thereof with the chair-
 24 man of the senate finance committee and
 25 the chairman of the assembly ways and
 26 means committee.

PERSONAL SERVICE

28
 29
 30 Personal service--regular 5,751,000
 31 -----

NONPERSONAL SERVICE

32
 33
 34
 35 Indirect costs 256,000
 36 Fringe benefits 2,959,000
 37 -----
 38 Amount available for nonpersonal service . 3,215,000
 39 -----
 40 Program account subtotal 8,966,000
 41 -----

42
 43 Special Revenue Funds - Other
 44 Miscellaneous Special Revenue Fund
 45 Mental Hygiene Program Fund Account

46
 47 Notwithstanding any other provision of law,
 48 the money hereby appropriated may be
 49 transferred to local assistance and/or any
 50 appropriation of the office of alcoholism
 51 and substance abuse services, with the
 52 approval of the director of the budget who
 53 shall file such approval with the depart-
 54 ment of audit and control and copies ther-
 55 eof with the chairman of the senate
 56 finance committee and the chairman of the
 57 assembly ways and means committee. The
 58 state comptroller is hereby authorized and
 59 directed to loan money in accordance with
 60 the provisions set forth in subdivision 5

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 of section 4 of the state finance law to
 2 the mental hygiene program fund account.
 3 Notwithstanding any other provision of law
 4 to the contrary, for the purpose of plan-
 5 ning, developing and/or implementing the
 6 consolidation of administration, business
 7 services, procurement, information tech-
 8 nology and/or other functions shared among
 9 agencies to improve the efficiency and
 10 effectiveness of government operations,
 11 the amounts appropriated herein may be (i)
 12 interchanged without limit, (ii) trans-
 13 ferred between any other state operations
 14 appropriations within this agency or to
 15 any other state operations appropriations
 16 of any state department, agency or public
 17 authority, and/or (iii) suballocated to
 18 any state department, agency or public
 19 authority with the approval of the direc-
 20 tor of the budget who shall file such
 21 approval with the department of audit and
 22 control and copies thereof with the chair-
 23 man of the senate finance committee and
 24 the chairman of the assembly ways and
 25 means committee.

PERSONAL SERVICE

29	Personal service--regular	24,204,000
30	Temporary service	786,000
31	Holiday/overtime compensation	1,053,000
32		-----
33	Amount available for personal service	26,043,000
34		-----

NONPERSONAL SERVICE

38	Supplies and materials	4,406,000
39	Travel	228,000
40	Contractual services	7,293,000
41	Equipment	304,000
42	Indirect costs	908,000
43	Fringe benefits	13,756,000
44		-----
45	Amount available for nonpersonal service .	26,895,000
46		-----
47	Program account subtotal	52,938,000
48		-----

49

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COMMUNITY TREATMENT SERVICES PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Enforcing Underage Drinking Laws Program Grant Account
6
7 By chapter 110, section 17, of the laws of 2010:
8 For services and expenses related to enforcing the underage drinking
9 laws program grant. Notwithstanding any inconsistent provision of
10 law, a portion of the funds hereby appropriated may, subject to the
11 approval of the director of the budget, be transferred to aid to
12 localities and/or any appropriation of the office of alcoholism and
13 substance abuse services consistent with the terms of the federal
14 award ... 360,000 (re. \$15,000)
15
16 EXECUTIVE DIRECTION PROGRAM
17
18 Special Revenue Funds - Federal
19 Federal Health and Human Services Fund
20 SAPT Block Grant Account
21
22 By chapter 50, section 1, of the laws of 2011:
23 For services and expenses associated with administering the substance
24 abuse prevention and treatment (SAPT) block grant.
25 Notwithstanding any inconsistent provision of law, a portion of the
26 funds hereby appropriated may, subject to the approval of the
27 director of the budget, be transferred to local assistance and/or
28 any appropriation of the office of alcoholism and substance abuse
29 services consistent with the terms and conditions of the SAPT block
30 grant award.
31 Personal service ... 3,780,000 (re. \$3,780,000)
32 Nonpersonal service ... 980,000 (re. \$980,000)
33
34 Special Revenue Funds - Federal
35 Federal Operating Grants Fund
36 Enforcing Underage Drinking Laws Program Grant
37
38 By chapter 50, section 1, of the laws of 2011:
39 For services and expenses related to enforcing the underage drinking
40 laws program grant. Notwithstanding any inconsistent provision of
41 law, a portion of the funds hereby appropriated may, subject to the
42 approval of the director of the budget, be transferred to aid to
43 localities and/or any appropriation of the office of alcoholism and
44 substance abuse services consistent with the terms of the federal
45 award.
46 Nonpersonal service ... 360,000 (re. \$155,000)
47
48 Special Revenue Funds - Federal
49 Federal Operating Grants Fund
50 Statewide Data Collection Account
51
52 By chapter 50, section 1, of the laws of 2011:
53 For services and expenses related to the statewide data collection
54 program as mandated in the 1988 federal anti-drug abuse act.
55 Notwithstanding any inconsistent provision of law, moneys hereby
56 appropriated may, subject to the approval of the director of the
57 budget, be transferred to local assistance and/or any appropriation
58 of the office of alcoholism and substance abuse services.
59 Personal service ... 200,000 (re. \$100,000)
60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 INSTITUTIONAL SERVICES

2

3 Special Revenue Funds - Federal

4 Federal Health and Human Services Fund

5 SAPT Block Grant Account

6

7 By chapter 50, section 1, of the laws of 2011:

8 For services and expenses associated with administering the substance
9 abuse prevention and treatment (SAPT) block grant.

10 Notwithstanding any inconsistent provision of law, a portion of the
11 funds hereby appropriated may, subject to the approval of the
12 director of the budget, be transferred to local assistance and/or
13 any appropriation of the office of alcoholism and substance abuse
14 services consistent with the terms and conditions of the SAPT block
15 grant award.

16 Personal service ... 870,000 (re. \$870,000)

17 Nonpersonal service ... 340,000 (re. \$340,000)

18

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	2,639,000
7	Special Revenue Funds - Other	0
8	Enterprise Funds	0
9	Internal Service Funds	0
10		
11	All Funds	2,639,000
12		

13
14 SCHEDULE

15		
16	ADMINISTRATION AND FINANCE PROGRAM	105,413,000
17		-----

18
19 Special Revenue Funds - Federal
20 Federal Health and Human Services Fund
21 Federal Health and Human Services Account
22

23 For administration of the community services
24 block grant.

25 Notwithstanding any other provision of law
26 to the contrary, for the purpose of plan-
27 ning, developing and/or implementing the
28 consolidation of administration, business
29 services, procurement, information tech-
30 nology and/or other functions shared among
31 agencies to improve the efficiency and
32 effectiveness of government operations,
33 the amounts appropriated herein may be (i)
34 interchanged without limit, (ii) trans-
35 ferred between any other state operations
36 appropriations within this agency or to
37 any other state operations appropriations
38 of any state department, agency or public
39 authority, and/or (iii) suballocated to
40 any state department, agency or public
41 authority with the approval of the direc-
42 tor of the budget who shall file such
43 approval with the department of audit and
44 control and copies thereof with the chair-
45 man of the senate finance committee and
46 the chairman of the assembly ways and
47 means committee.

48		
49	Personal service	814,000
50	Nonpersonal service	178,000
51	Fringe benefits	366,000
52		-----
53	Total amount available	1,358,000
54		-----

55
56 For administration of the federal New York
57 makes work pay grant.

58 Notwithstanding any other provision of law
59 to the contrary, for the purpose of plan-
60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 ning, developing and/or implementing the
 2 consolidation of administration, business
 3 services, procurement, information tech-
 4 nology and/or other functions shared among
 5 agencies to improve the efficiency and
 6 effectiveness of government operations,
 7 the amounts appropriated herein may be (i)
 8 interchanged without limit, (ii) trans-
 9 ferred between any other state operations
 10 appropriations within this agency or to
 11 any other state operations appropriations
 12 of any state department, agency or public
 13 authority, and/or (iii) suballocated to
 14 any state department, agency or public
 15 authority with the approval of the direc-
 16 tor of the budget who shall file such
 17 approval with the department of audit and
 18 control and copies thereof with the chair-
 19 man of the senate finance committee and
 20 the chairman of the assembly ways and
 21 means committee.
 22
 23 Personal service 193,000
 24 Nonpersonal service 20,000
 25 Fringe benefits 87,000
 26 -----
 27 Total amount available 300,000
 28 -----
 29
 30 For administration of programs to assist and
 31 transition from homelessness(PATH) grants.
 32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.
 55
 56 Personal service 95,000
 57 Nonpersonal service 30,000
 58

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	55,000
2		-----
3	Total amount available	180,000
4		-----
5	Program account subtotal	1,838,000
6		-----

7
8 Special Revenue Funds - Federal
9 Federal Operating Grants Fund
10 Federal Operating Grants Account

11
12 Notwithstanding any other provision of law
13 to the contrary, for the purpose of plan-
14 ning, developing and/or implementing the
15 consolidation of administration, business
16 services, procurement, information tech-
17 nology and/or other functions shared among
18 agencies to improve the efficiency and
19 effectiveness of government operations,
20 the amounts appropriated herein may be (i)
21 interchanged without limit, (ii) trans-
22 ferred between any other state operations
23 appropriations within this agency or to
24 any other state operations appropriations
25 of any state department, agency or public
26 authority, and/or (iii) suballocated to
27 any state department, agency or public
28 authority with the approval of the direc-
29 tor of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

35		
36	Personal service	139,000
37	Fringe benefits	61,000
38		-----
39	Program account subtotal	200,000
40		-----

41
42 Special Revenue Funds - Other
43 Combined Gifts, Grants and Bequests Fund
44 Office of Mental Health Grants and Bequests Account

45
46 For nonpersonal service expenditures to
47 benefit patients from bequests from
48 patients' families.

NONPERSONAL SERVICE

51		
52	Supplies and materials	70,000
53		-----
54	Program account subtotal	70,000
55		-----

56
57 Special Revenue Funds - Other
58 Mental Hygiene Gifts and Donations Fund
59 Office of Mental Health Gifts and Donations Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 For nonpersonal service expenditures to
 2 benefit patients or for other purposes
 3 from investment income, private donations
 4 and other contributions.

NONPERSONAL SERVICE

8	Supplies and materials	200,000
9	Travel	35,000
10	Contractual services	125,000
11	Equipment	140,000
12		-----
13	Program account subtotal	500,000
14		-----

15
 16 Special Revenue Fund - Other
 17 Miscellaneous Special Revenue Fund
 18 Cook/Chill Account

19
 20 For services and expenses related to the
 21 operation of the cook/chill production
 22 center at the Rockland psychiatric center.
 23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

NONPERSONAL SERVICE

49	Supplies and materials	1,642,000
50	Contractual services	1,642,000
51		-----
52	Program account subtotal	3,284,000
53		-----

54
 55 Special Revenue Funds - Other
 56 Miscellaneous Special Revenue Fund
 57 Mental Hygiene Program Fund Account

58
 59 Notwithstanding any other provision of law,
 60 the money hereby appropriated may be

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 increased or decreased by interchange,
2 with any appropriation of the office of
3 mental health, and may be increased or
4 decreased by transfer or suballocation
5 between these appropriated amounts and
6 appropriations of the department of
7 health, the office of medicaid inspector
8 general, the office for people with devel-
9 opmental disabilities, the commission on
10 quality of care and advocacy for persons
11 with disabilities, and the office of
12 alcoholism and substance abuse services
13 with the approval of the director of the
14 budget who shall file such approval with
15 the department of audit and control and
16 copies thereof with the chairman of the
17 senate finance committee and the chairman
18 of the assembly ways and means committee.

19 Notwithstanding any other provision of law
20 to the contrary, any of the amounts appro-
21 priated herein may be increased or
22 decreased by interchange or transfer with-
23 out limit, with any appropriation of the
24 office of mental health or by transfer or
25 suballocation to any department, agency or
26 public authority for expenditures incurred
27 in the operation of such programs with the
28 approval of the director of the budget who
29 shall file such approval with the depart-
30 ment of audit and control and copies ther-
31 eof with the chairman of the senate
32 finance committee and the chairman of the
33 assembly ways and means committee.

34 Notwithstanding any other provision of law
35 to the contrary, for the purpose of plan-
36 ning, developing and/or implementing the
37 consolidation of administration, business
38 services, procurement, information tech-
39 nology and/or other functions shared among
40 agencies to improve the efficiency and
41 effectiveness of government operations,
42 the amounts appropriated herein may be (i)
43 interchanged without limit, (ii) trans-
44 ferred between any other state operations
45 appropriations within this agency or to
46 any other state operations appropriations
47 of any state department, agency or public
48 authority, and/or (iii) suballocated to
49 any state department, agency or public
50 authority with the approval of the direc-
51 tor of the budget who shall file such
52 approval with the department of audit and
53 control and copies thereof with the chair-
54 man of the senate finance committee and
55 the chairman of the assembly ways and
56 means committee.

57 Notwithstanding any other provision of law
58 to the contrary, funds appropriated under
59 this program shall not be used for the
60 payment of tolls at the Robert F. Kennedy

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 bridge, for vehicles driven by persons
 2 commuting to and from work who are
 3 employed at facilities located on Ward's
 4 island operated by the department of
 5 mental hygiene.
 6 Notwithstanding any other provision of law
 7 to the contrary, a portion of this
 8 appropriation shall be available to the
 9 Research Foundation for Mental Hygiene,
 10 Inc. pursuant to a contract, subject to
 11 the approval of the director of the
 12 budget, to continue a study of the
 13 restructuring of financing of community-
 14 based mental health programs.
 15 The state comptroller is hereby authorized
 16 and directed to loan money in accordance
 17 with the provisions set forth in subdivi-
 18 sion 5 of section 4 of the state finance
 19 law to the mental hygiene program fund
 20 account.

PERSONAL SERVICE

24	Personal service--regular	38,980,000
25	Temporary service	841,000
26	Holiday/overtime compensation	257,000
27		-----
28	Amount available for personal service	40,078,000
29		-----

NONPERSONAL SERVICE

33	Supplies and materials	3,315,000
34	Travel	1,667,000
35	Contractual services	20,991,000
36	Equipment	3,245,000
37	Fringe benefits	18,811,000
38	Indirect costs	211,000
39		-----
40	Amount available for nonpersonal service .	48,240,000
41		-----
42	Program account subtotal	88,318,000
43		-----

44
 45 Enterprise Funds
 46 Mental Health Sheltered Workshop Account
 47 Mental Health Sheltered Workshop Fund Account
 48

49 Notwithstanding any other provision of law
 50 to the contrary, for the purpose of plan-
 51 ning, developing and/or implementing the
 52 consolidation of administration, business
 53 services, procurement, information tech-
 54 nology and/or other functions shared among
 55 agencies to improve the efficiency and
 56 effectiveness of government operations,
 57 the amounts appropriated herein may be (i)
 58 interchanged without limit, (ii) trans-
 59 ferred between any other state operations
 60 appropriations within this agency or to

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.

NONPERSONAL SERVICE

14		
15	Supplies and materials	757,000
16	Travel	123,000
17	Contractual services	4,699,000
18	Equipment	257,000
19		-----
20	Amount available for nonpersonal service .	5,836,000
21		-----
22	Program account subtotal	5,836,000
23		-----

24
 25 Enterprise Funds
 26 Mental Hygiene Community Stores Account
 27 Mental Hygiene Community Stores Fund Account

28
 29 Notwithstanding any other provision of law
 30 to the contrary, for the purpose of plan-
 31 ning, developing and/or implementing the
 32 consolidation of administration, business
 33 services, procurement, information tech-
 34 nology and/or other functions shared among
 35 agencies to improve the efficiency and
 36 effectiveness of government operations,
 37 the amounts appropriated herein may be (i)
 38 interchanged without limit, (ii) trans-
 39 ferred between any other state operations
 40 appropriations within this agency or to
 41 any other state operations appropriations
 42 of any state department, agency or public
 43 authority, and/or (iii) suballocated to
 44 any state department, agency or public
 45 authority with the approval of the direc-
 46 tor of the budget who shall file such
 47 approval with the department of audit and
 48 control and copies thereof with the chair-
 49 man of the senate finance committee and
 50 the chairman of the assembly ways and
 51 means committee.

PERSONAL SERVICE

54		
55	Personal service--regular	608,000
56		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		1,679,000
4	Equipment		154,000
5	Fringe benefits		309,000
6	Indirect costs		20,000
7			-----
8	Amount available for nonpersonal service .		2,162,000
9			-----
10	Program account subtotal		2,770,000
11			-----

- 12
- 13 Internal Service Funds
- 14 Mental Hygiene Revolving Account
- 15 Mental Hygiene Revolving Fund Account
- 16

17 Notwithstanding any other provision of law
 18 to the contrary, for the purpose of plan-
 19 ning, developing and/or implementing the
 20 consolidation of administration, business
 21 services, procurement, information tech-
 22 nology and/or other functions shared among
 23 agencies to improve the efficiency and
 24 effectiveness of government operations,
 25 the amounts appropriated herein may be (i)
 26 interchanged without limit, (ii) trans-
 27 ferred between any other state operations
 28 appropriations within this agency or to
 29 any other state operations appropriations
 30 of any state department, agency or public
 31 authority, and/or (iii) suballocated to
 32 any state department, agency or public
 33 authority with the approval of the direc-
 34 tor of the budget who shall file such
 35 approval with the department of audit and
 36 control and copies thereof with the chair-
 37 man of the senate finance committee and
 38 the chairman of the assembly ways and
 39 means committee.

40		PERSONAL SERVICE	
41			
42			
43	Personal service--regular		981,000
44			-----

45		NONPERSONAL SERVICE	
46			
47			
48	Supplies and materials		459,000
49	Travel		7,000
50	Contractual services		386,000
51	Equipment		235,000
52	Fringe benefits		511,000
53	Indirect costs		18,000
54			-----
55	Amount available for nonpersonal service .		1,616,000
56			-----
57	Program account subtotal		2,597,000
58			-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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1 ADULT SERVICES PROGRAM 1,389,105,000
2 -----

3
4 General Fund
5 State Purposes Account

6
7 Notwithstanding any other provision of law
8 to the contrary, funds appropriated under
9 this program shall be used for the payment
10 of tolls at the Robert F. Kennedy bridge,
11 for vehicles driven by persons commuting
12 to and from work who are employed at
13 facilities located on Ward's island oper-
14 ated by the department of mental hygiene.

15 Notwithstanding any other provision of law
16 to the contrary, for the purpose of plan-
17 ning, developing and/or implementing the
18 consolidation of administration, business
19 services, procurement, information tech-
20 nology and/or other functions shared among
21 agencies to improve the efficiency and
22 effectiveness of government operations,
23 the amounts appropriated herein may be (i)
24 interchanged without limit, (ii) trans-
25 ferred between any other state operations
26 appropriations within this agency or to
27 any other state operations appropriations
28 of any state department, agency or public
29 authority, and/or (iii) suballocated to
30 any state department, agency or public
31 authority with the approval of the direc-
32 tor of the budget who shall file such
33 approval with the department of audit and
34 control and copies thereof with the chair-
35 man of the senate finance committee and
36 the chairman of the assembly ways and
37 means committee.

38
39 NONPERSONAL SERVICE

40
41 Travel 796,000
42 -----
43 Program account subtotal 796,000
44 -----

45
46 Special Revenue Funds - Other
47 Miscellaneous Special Revenue Fund
48 Healthcare Emergency Preparedness Program Account

49
50 For services and expenses incurred by
51 psychiatric centers participating in the
52 healthcare emergency preparedness program.
53 Notwithstanding any other provision of law
54 to the contrary, for the purpose of plan-
55 ning, developing and/or implementing the
56 consolidation of administration, business
57 services, procurement, information tech-
58 nology and/or other functions shared among
59 agencies to improve the efficiency and
60 effectiveness of government operations,

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1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

NONPERSONAL SERVICE

18	Supplies and materials	199,000
19	Travel	5,000
20	Contractual services	45,000
21	Equipment	49,000
22		-----
23	Program account subtotal	298,000
24		-----

25
 26 Special Revenue Fund - Other
 27 Miscellaneous Special Revenue Fund
 28 Mental Hygiene Patient Income Account
 29

30 Notwithstanding any other provision of law
 31 to the contrary, any of the amounts appro-
 32 priated herein may be increased or
 33 decreased by interchange or transfer with-
 34 out limit, with any appropriation of the
 35 office of mental health or by transfer or
 36 suballocation to any department, agency or
 37 public authority for expenditures incurred
 38 in the operation of such programs with the
 39 approval of the director of the budget who
 40 shall file such approval with the depart-
 41 ment of audit and control and copies ther-
 42 eof with the chairman of the senate
 43 finance committee and the chairman of the
 44 assembly ways and means committee.

45 Notwithstanding any other provision of law
 46 to the contrary, funds appropriated under
 47 this program shall not be used for the
 48 payment of tolls at the Robert F. Kennedy
 49 bridge, for vehicles driven by persons
 50 commuting to and from work who are
 51 employed at facilities located on Ward's
 52 island operated by the department of
 53 mental hygiene.

54 Notwithstanding the provisions of subdivi-
 55 sions (b) and (e) of section 7.17 and
 56 section 41.55 of the mental hygiene law,
 57 or any other law to the contrary, the
 58 office of mental health is authorized in
 59 state fiscal year 2012-13 to close,
 60 consolidate, reduce, transfer or otherwise

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1 redesign services of hospitals, other
2 facilities and programs operated by the
3 office of mental health, and to implement
4 significant service reductions and recon-
5 figurations as shall be determined by the
6 commissioner of mental health to be neces-
7 sary for the cost-effective and efficient
8 operation of such hospitals, other facili-
9 ties and programs. The commissioner of
10 mental health shall be authorized to
11 reinvest savings resulting from the
12 closure, consolidation, reduction,
13 transfer or redesign of services of
14 facilities for community based mental
15 health services and programs, in amounts
16 and in a manner as shall be determined by
17 the commissioner, with the approval of the
18 director of the division of the budget. In
19 addition to the closure, consolidation or
20 merger of one or more facilities, the
21 commissioner of mental health is
22 authorized to perform any significant
23 service reductions that would reduce
24 inpatient bed capacity, which shall
25 include but not be limited to closures of
26 wards at a state-operated psychiatric
27 center or the conversion of beds to
28 transitional placement programs, provided
29 that the commissioner provide at least
30 thirty days notice of such reductions to
31 the temporary president of the senate and
32 the speaker of the assembly and
33 simultaneously post such notice upon its
34 public website. In assessing which
35 significant service reductions to
36 undertake, the commissioner shall consider
37 data related to inpatient census,
38 indicating nonutilization or under utili-
39 zation of beds, and the efficient opera-
40 tion of facilities. At least sixty days
41 prior to the anticipated closure, consol-
42 idation or merger of any hospitals named
43 in subdivision (b) of section 7.17 of the
44 mental hygiene law, the commissioner of
45 mental health shall provide notice of such
46 closure, consolidation or merger to the
47 temporary president of the senate, the
48 speaker of the assembly and the chief
49 executive officer of the county in which
50 the facility is located, and shall simul-
51 taneously post such notice upon its public
52 website. The commissioner shall be author-
53 ized to conduct any and all preparatory
54 actions which may be required to effectuate
55 such closures during such sixty day
56 period. In assessing which of such hospi-
57 tals to close, the commissioner shall
58 consider the following factors: (1) the
59 size, scope and type of services provided

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1 by the hospital; (2) the relative quality
2 of the care and treatment provided by the
3 hospital, as may be informed by internal
4 or external quality or accreditation
5 reviews; (3) the current and anticipated
6 long-term need for the types of services
7 provided by the facility within its
8 catchment area, which may include, but not
9 be limited to, services for adults or
10 children, or other specialized services,
11 such as forensic services; (4) the
12 availability of staff sufficient to
13 address the current and anticipated long
14 term service needs; (5) the long term
15 capital investment required to ensure that
16 the facility meets relevant state and
17 federal regulatory and capital
18 construction requirements, and national
19 accreditation standards; (6) the proximity
20 of the facility to other facilities with
21 space that could accommodate anticipated
22 need, the relative cost of any necessary
23 renovations of such space, the relative
24 potential operating efficiency of such
25 facilities, and the size, scope and types
26 of services provided by the other
27 facilities; (7) anticipated savings based
28 upon economies of scale or other factors;
29 (8) community mental health services
30 available in the facility catchment area
31 and the ability of such community mental
32 health services to meet the behavioral
33 health needs of the impacted consumers;
34 (9) the obligations of the State to place
35 persons with mental disabilities in
36 community settings rather than
37 institutions, when appropriate, pursuant
38 to Title II of the Americans With
39 Disabilities Act as interpreted by the
40 United States Supreme Court decision
41 Olmstead v L.C., 527 U.S. 581 (1999); and
42 (10) the anticipated impact of the closure
43 on access to mental health services. Any
44 transfers of inpatient capacity or any
45 resulting transfer of functions shall be
46 authorized to be made by the commissioner
47 of mental health and any transfer of
48 personnel upon such transfer of capacity
49 or transfer of functions shall be
50 accomplished in accordance with the
51 provisions of section 70 of the civil
52 service law. These appropriations shall be
53 available to facilitate such actions, but
54 shall not be available for the continued
55 operation of such hospitals, facilities or
56 programs designated by the commissioner
57 for closure, unless authorized by the
58 director of the budget for the time period
59 between designation by the commissioner
60 and closure.

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1 Notwithstanding any inconsistent provision
2 of law, this appropriation is not
3 available to support the (a) treatment of
4 the mental abnormality, as that term is
5 defined under article ten of the mental
6 hygiene law, of (1) inmates of state
7 correctional facilities for whom a court
8 has determined that there is probable
9 cause to believe that they are sex
10 offenders requiring civil management under
11 such article but who have not met their
12 maximum expiration date or the conditions
13 of their release to parole supervision,
14 (2) dangerous sex offenders requiring
15 confinement under such article who have
16 failed to meaningfully participate in
17 treatment in a secure treatment facility
18 in violation of their order of
19 confinement, (3) sex offenders requiring
20 civil management under such article who
21 have intentionally violated a material
22 condition of the regimen of strict and
23 intensive supervision and treatment, or
24 (4) dangerous sex offenders requiring
25 confinement under such article who have
26 been found to have intentionally caused
27 physical injury to another person while
28 confined in a secure treatment facility;
29 or (b) annual examinations to evaluate and
30 make determinations of whether sex
31 offenders requiring civil management under
32 such article are currently dangerous sex
33 offenders requiring confinement. Funds
34 shall be available for use of electronic
35 devices for an appearance at any
36 proceeding conducted under such article,
37 by a respondent or any witness upon good
38 cause shown. Funds shall be available to
39 conduct biennial exams to evaluate and
40 make determinations whether sex offenders
41 requiring civil management under such
42 article are currently dangerous sex
43 offenders requiring confinement.

44 At the discretion of the commissioner of
45 mental health, funds shall also be
46 available to enter into agreements for the
47 provision of care and treatment to persons
48 held at a secure treatment facility
49 pursuant to this article, or for the
50 provision of appropriate security
51 services, by individuals who are not
52 personnel of the office of mental health,
53 the office for people with developmental
54 disabilities, or the department of
55 corrections and community supervision.

56 Notwithstanding any other provision of law
57 to the contrary, for the purpose of plan-
58 ning, developing and/or implementing the
59 consolidation of administration, business
60 services, procurement, information tech-

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1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19 The state comptroller is hereby authorized
 20 and directed to loan money in accordance
 21 with the provisions set forth in subdivi-
 22 sion 5 of section 4 of the state finance
 23 law to the mental hygiene patient income
 24 account.

25
 26 PERSONAL SERVICE

28 Personal service--regular	589,855,000
29 Temporary service	3,851,000
30 Holiday/overtime compensation	49,737,000
31	-----
32 Amount available for personal service	643,443,000
33	-----

34
 35 NONPERSONAL SERVICE

37 Supplies and materials	89,157,000
38 Travel	2,122,000
39 Contractual services	83,229,000
40 Equipment	2,235,000
41 Fringe benefits	301,591,000
42 Indirect costs	23,219,000
43	-----
44 Amount available for nonpersonal service .	501,553,000
45	-----
46 Program account subtotal	1,144,996,000
47	-----

48
 49 Special Revenue Funds - Other
 50 Miscellaneous Special Revenue Fund
 51 Mental Hygiene Program Fund Account
 52

53 Notwithstanding any other provision of law
 54 to the contrary, any of the amounts appro-
 55 priated herein may be increased or
 56 decreased by interchange or transfer with-
 57 out limit, with any appropriation of the
 58 office of mental health or by transfer or
 59 suballocation to any department, agency or
 60 public authority for expenditures incurred

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1 in the operation of such programs with the
2 approval of the director of the budget who
3 shall file such approval with the depart-
4 ment of audit and control and copies ther-
5 eof with the chairman of the senate
6 finance committee and the chairman of the
7 assembly ways and means committee.

8 Notwithstanding any other provision of law
9 to the contrary, funds appropriated under
10 this program shall not be used for the
11 payment of tolls at the Robert F. Kennedy
12 bridge, for vehicles driven by persons
13 commuting to and from work who are
14 employed at facilities located on Ward's
15 island operated by the department of
16 mental hygiene.

17 Notwithstanding the provisions of subdivi-
18 sions (b) and (e) of section 7.17 and
19 section 41.55 of the mental hygiene law,
20 or any other law to the contrary, the
21 office of mental health is authorized in
22 state fiscal year 2012-13 to close,
23 consolidate, reduce, transfer or otherwise
24 redesign services of hospitals, other
25 facilities and programs operated by the
26 office of mental health, and to implement
27 significant service reductions and recon-
28 figurations as shall be determined by the
29 commissioner of mental health to be neces-
30 sary for the cost-effective and efficient
31 operation of such hospitals, other facili-
32 ties and programs. The commissioner of
33 mental health shall be authorized to
34 reinvest savings resulting from the
35 closure, consolidation, reduction,
36 transfer or redesign of services of
37 facilities for community based mental
38 health services and programs, in amounts
39 and in a manner as shall be determined by
40 the commissioner, with the approval of the
41 director of the division of the budget. In
42 addition to the closure, consolidation or
43 merger of one or more facilities, the
44 commissioner of mental health is
45 authorized to perform any significant
46 service reductions that would reduce
47 inpatient bed capacity, which shall
48 include but not be limited to closures of
49 wards at a state-operated psychiatric
50 center or the conversion of beds to
51 transitional placement programs, provided
52 that the commissioner provide at least
53 thirty days notice of such reductions to
54 the temporary president of the senate and
55 the speaker of the assembly and
56 simultaneously post such notice upon its
57 public website. In assessing which
58 significant service reductions to
59 undertake, the commissioner shall consider
60 data related to inpatient census,

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1 indicating nonutilization or under utili-
2 zation of beds, and the efficient opera-
3 tion of facilities. At least sixty days
4 prior to the anticipated closure, consol-
5 idation or merger of any hospitals named
6 in subdivision (b) of section 7.17 of the
7 mental hygiene law, the commissioner of
8 mental health shall provide notice of such
9 closure, consolidation or merger to the
10 temporary president of the senate, the
11 speaker of the assembly and the chief
12 executive officer of the county in which
13 the facility is located, and shall simul-
14 taneously post such notice upon its public
15 website. The commissioner shall be author-
16 ized to conduct any and all preparatory
17 actions which may be required to effectuate
18 such closures during such sixty day
19 period. In assessing which of such hospi-
20 tals to close, the commissioner shall
21 consider the following factors: (1) the
22 size, scope and type of services provided
23 by the hospital; (2) the relative quality
24 of the care and treatment provided by the
25 hospital, as may be informed by internal
26 or external quality or accreditation
27 reviews; (3) the current and anticipated
28 long-term need for the types of services
29 provided by the facility within its
30 catchment area, which may include, but not
31 be limited to, services for adults or
32 children, or other specialized services,
33 such as forensic services; (4) the
34 availability of staff sufficient to
35 address the current and anticipated long
36 term service needs; (5) the long term
37 capital investment required to ensure that
38 the facility meets relevant state and
39 federal regulatory and capital
40 construction requirements, and national
41 accreditation standards; (6) the proximity
42 of the facility to other facilities with
43 space that could accommodate anticipated
44 need, the relative cost of any necessary
45 renovations of such space, the relative
46 potential operating efficiency of such
47 facilities, and the size, scope and types
48 of services provided by the other
49 facilities; (7) anticipated savings based
50 upon economies of scale or other factors;
51 (8) community mental health services
52 available in the facility catchment area
53 and the ability of such community mental
54 health services to meet the behavioral
55 health needs of the impacted consumers;
56 (9) the obligations of the State to place
57 persons with mental disabilities in
58 community settings rather than
59 institutions, when appropriate, pursuant
60 to Title II of the Americans With

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1 Disabilities Act as interpreted by the
2 Unites States Supreme Court decision
3 Olmstead v L.C., 527 U.S. 581 (1999); and
4 (10) the anticipated impact of the closure
5 on access to mental health services. Any
6 transfers of inpatient capacity or any
7 resulting transfer of functions shall be
8 authorized to be made by the commissioner
9 of mental health and any transfer of
10 personnel upon such transfer of capacity
11 or transfer of functions shall be
12 accomplished in accordance with the
13 provisions of section 70 of the civil
14 service law. These appropriations shall be
15 available to facilitate such actions, but
16 shall not be available for the continued
17 operation of such hospitals, facilities or
18 programs designated by the commissioner
19 for closure, unless authorized by the
20 director of the budget for the time period
21 between designation by the commissioner
22 and closure.

23 Notwithstanding any inconsistent provision
24 of law, this appropriation is not
25 available to support the (a) treatment of
26 the mental abnormality, as that term is
27 defined under article ten of the mental
28 hygiene law, of (1) inmates of state
29 correctional facilities for whom a court
30 has determined that there is probable
31 cause to believe that they are sex
32 offenders requiring civil management under
33 such article but who have not met their
34 maximum expiration date or the conditions
35 of their release to parole supervision,
36 (2) dangerous sex offenders requiring
37 confinement under such article who have
38 failed to meaningfully participate in
39 treatment in a secure treatment facility
40 in violation of their order of
41 confinement, (3) sex offenders requiring
42 civil management under such article who
43 have intentionally violated a material
44 condition of the regimen of strict and
45 intensive supervision and treatment, or
46 (4) dangerous sex offenders requiring
47 confinement under such article who have
48 been found to have intentionally caused
49 physical injury to another person while
50 confined in a secure treatment facility;
51 or (b) annual examinations to evaluate and
52 make determinations of whether sex
53 offenders requiring civil management under
54 such article are currently dangerous sex
55 offenders requiring confinement. Funds
56 shall be available for use of electronic
57 devices for an appearance at any
58 proceeding conducted under such article,
59 by a respondent or any witness upon good
60 cause shown. Funds shall be available to

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1 conduct biennial exams to evaluate and
 2 make determinations whether sex offenders
 3 requiring civil management under such
 4 article are currently dangerous sex
 5 offenders requiring confinement.
 6 At the discretion of the commissioner of
 7 mental health, funds shall also be
 8 available to enter into agreements for the
 9 provision of care and treatment to persons
 10 held at a secure treatment facility
 11 pursuant to this article, or for the
 12 provision of appropriate security
 13 services, by individuals who are not
 14 personnel of the office of mental health,
 15 the office for people with developmental
 16 disabilities, or the department of
 17 corrections and community supervision.
 18 Notwithstanding any other provision of law
 19 to the contrary, for the purpose of plan-
 20 ning, developing and/or implementing the
 21 consolidation of administration, business
 22 services, procurement, information tech-
 23 nology and/or other functions shared among
 24 agencies to improve the efficiency and
 25 effectiveness of government operations,
 26 the amounts appropriated herein may be (i)
 27 interchanged without limit, (ii) trans-
 28 ferred between any other state operations
 29 appropriations within this agency or to
 30 any other state operations appropriations
 31 of any state department, agency or public
 32 authority, and/or (iii) suballocated to
 33 any state department, agency or public
 34 authority with the approval of the direc-
 35 tor of the budget who shall file such
 36 approval with the department of audit and
 37 control and copies thereof with the chair-
 38 man of the senate finance committee and
 39 the chairman of the assembly ways and
 40 means committee.
 41 The state comptroller is hereby authorized
 42 and directed to loan money in accordance
 43 with the provisions set forth in subdivi-
 44 sion 5 of section 4 of the state finance
 45 law to the mental hygiene program fund
 46 account.

PERSONAL SERVICE

50	Personal service--regular	95,019,000
51	Temporary service	913,000
52	Holiday/overtime compensation	17,438,000
53		-----
54	Amount available for personal service	113,370,000
55		-----

NONPERSONAL SERVICE

59	Supplies and materials	22,745,000
60	Travel	828,000

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1	Contractual services	21,267,000	
2	Equipment	874,000	
3	Fringe benefits	79,123,000	
4	Indirect costs	4,808,000	
5			-----
6	Amount available for nonpersonal service .	129,645,000	
7			-----
8	Program account subtotal	243,015,000	
9			-----
10			
11	CHILDREN AND YOUTH SERVICES PROGRAM		226,742,000
12			-----

- 13
- 14 Special Revenue Funds - Other
- 15 Miscellaneous Special Revenue Fund
- 16 Mental Hygiene Patient Income Account
- 17

18 Notwithstanding any other provision of law
 19 to the contrary, any of the amounts appro-
 20 priated herein may be increased or
 21 decreased by interchange or transfer with-
 22 out limit, with any appropriation of the
 23 office of mental health or by transfer or
 24 suballocation to any department, agency or
 25 public authority for expenditures incurred
 26 in the operation of such programs with the
 27 approval of the director of the budget who
 28 shall file such approval with the depart-
 29 ment of audit and control and copies ther-
 30 eof with the chairman of the senate
 31 finance committee and the chairman of the
 32 assembly ways and means committee.

33 Notwithstanding any other provision of law
 34 to the contrary, funds appropriated under
 35 this program shall not be used for the
 36 payment of tolls at the Robert F. Kennedy
 37 bridge, for vehicles driven by persons
 38 commuting to and from work who are
 39 employed at facilities located on Ward's
 40 island operated by the department of
 41 mental hygiene.

42 Notwithstanding the provisions of subdivi-
 43 sions (b) and (e) of section 7.17 and
 44 section 41.55 of the mental hygiene law,
 45 or any other law to the contrary, the
 46 office of mental health is authorized in
 47 state fiscal year 2012-13 to close,
 48 consolidate, reduce, transfer or otherwise
 49 redesign services of hospitals, other
 50 facilities and programs operated by the
 51 office of mental health, and to implement
 52 significant service reductions and recon-
 53 figurations as shall be determined by the
 54 commissioner of mental health to be neces-
 55 sary for the cost-effective and efficient
 56 operation of such hospitals, other facili-
 57 ties and programs. The commissioner of
 58 mental health shall be authorized to
 59 reinvest savings resulting from the
 60 closure, consolidation, reduction,

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1 transfer or redesign of services of
2 facilities for community based mental
3 health services and programs, in amounts
4 and in a manner as shall be determined by
5 the commissioner, with the approval of the
6 director of the division of the budget. In
7 addition to the closure, consolidation or
8 merger of one or more facilities, the
9 commissioner of mental health is
10 authorized to perform any significant
11 service reductions that would reduce
12 inpatient bed capacity, which shall
13 include but not be limited to closures of
14 wards at a state-operated psychiatric
15 center or the conversion of beds to
16 transitional placement programs, provided
17 that the commissioner provide at least
18 thirty days notice of such reductions to
19 the temporary president of the senate and
20 the speaker of the assembly and
21 simultaneously post such notice upon its
22 public website. In assessing which
23 significant service reductions to
24 undertake, the commissioner shall consider
25 data related to inpatient census,
26 indicating nonutilization or under utili-
27 zation of beds, and the efficient opera-
28 tion of facilities. At least sixty days
29 prior to the anticipated closure, consol-
30 idation or merger of any hospitals named
31 in subdivision (b) of section 7.17 of the
32 mental hygiene law, the commissioner of
33 mental health shall provide notice of such
34 closure, consolidation or merger to the
35 temporary president of the senate, the
36 speaker of the assembly and the chief
37 executive officer of the county in which
38 the facility is located, and shall simul-
39 taneously post such notice upon its public
40 website. The commissioner shall be author-
41 ized to conduct any and all preparatory
42 actions which may be required to effectuate
43 such closures during such sixty day
44 period. In assessing which of such hospi-
45 tals to close, the commissioner shall
46 consider the following factors: (1) the
47 size, scope and type of services provided
48 by the hospital; (2) the relative quality
49 of the care and treatment provided by the
50 hospital, as may be informed by internal
51 or external quality or accreditation
52 reviews; (3) the current and anticipated
53 long-term need for the types of services
54 provided by the facility within its
55 catchment area, which may include, but not
56 be limited to, services for adults or
57 children, or other specialized services,
58 such as forensic services; (4) the
59 availability of staff sufficient to
60 address the current and anticipated long

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1 term service needs; (5) the long term
2 capital investment required to ensure that
3 the facility meets relevant state and
4 federal regulatory and capital
5 construction requirements, and national
6 accreditation standards; (6) the proximity
7 of the facility to other facilities with
8 space that could accommodate anticipated
9 need, the relative cost of any necessary
10 renovations of such space, the relative
11 potential operating efficiency of such
12 facilities, and the size, scope and types
13 of services provided by the other
14 facilities; (7) anticipated savings based
15 upon economies of scale or other factors;
16 (8) community mental health services
17 available in the facility catchment area
18 and the ability of such community mental
19 health services to meet the behavioral
20 health needs of the impacted consumers;
21 (9) the obligations of the State to place
22 persons with mental disabilities in
23 community settings rather than
24 institutions, when appropriate, pursuant
25 to Title II of the Americans With
26 Disabilities Act as interpreted by the
27 Unites States Supreme Court decision
28 Olmstead v L.C., 527 U.S. 581 (1999); and
29 (10) the anticipated impact of the closure
30 on access to mental health services. Any
31 transfers of inpatient capacity or any
32 resulting transfer of functions shall be
33 authorized to be made by the commissioner
34 of mental health and any transfer of
35 personnel upon such transfer of capacity
36 or transfer of functions shall be
37 accomplished in accordance with the
38 provisions of section 70 of the civil
39 service law. These appropriations shall be
40 available to facilitate such actions, but
41 shall not be available for the continued
42 operation of such hospitals, facilities or
43 programs designated by the commissioner
44 for closure, unless authorized by the
45 director of the budget for the time period
46 between designation by the commissioner
47 and closure.

48 Notwithstanding any other provision of law
49 to the contrary, for the purpose of plan-
50 ning, developing and/or implementing the
51 consolidation of administration, business
52 services, procurement, information tech-
53 nology and/or other functions shared among
54 agencies to improve the efficiency and
55 effectiveness of government operations,
56 the amounts appropriated herein may be (i)
57 interchanged without limit, (ii) trans-
58 ferred between any other state operations
59 appropriations within this agency or to
60 any other state operations appropriations

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

11 The state comptroller is hereby authorized
 12 and directed to loan money in accordance
 13 with the provisions set forth in subdivi-
 14 sion 5 of section 4 of the state finance
 15 law to the mental hygiene patient income
 16 account.

17
 18 PERSONAL SERVICE

19
 20 Personal service--regular 125,000,000
 21 Temporary service 2,464,000
 22 Holiday/overtime compensation 9,583,000
 23 -----
 24 Amount available for personal service 137,047,000
 25 -----

26
 27 NONPERSONAL SERVICE

28
 29 Supplies and materials 12,973,000
 30 Travel 680,000
 31 Contractual services 11,147,000
 32 Equipment 864,000
 33 Fringe benefits 61,139,000
 34 Indirect costs 2,892,000
 35 -----
 36 Amount available for nonpersonal service . 89,695,000
 37 -----
 38 Program account subtotal 226,742,000
 39 -----

40
 41 FORENSIC SERVICES PROGRAM 239,929,000
 42 -----

43
 44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Mental Hygiene Program Fund Account
 47

48 Notwithstanding any other provision of law
 49 to the contrary, any of the amounts appro-
 50 priated herein may be increased or
 51 decreased by interchange or transfer with-
 52 out limit, with any appropriation of the
 53 office of mental health or by transfer or
 54 suballocation to any department, agency or
 55 public authority for expenditures incurred
 56 in the operation of such programs with the
 57 approval of the director of the budget who
 58 shall file such approval with the depart-
 59 ment of audit and control and copies ther-
 60 eof with the chairman of the senate

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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1 finance committee and the chairman of the
2 assembly ways and means committee.
3 Notwithstanding any other provision of law
4 to the contrary, funds appropriated under
5 this program shall not be used for the
6 payment of tolls at the Robert F. Kennedy
7 bridge, for vehicles driven by persons
8 commuting to and from work who are
9 employed at facilities located on Ward's
10 island operated by the department of
11 mental hygiene.

12 Notwithstanding the provisions of subdivi-
13 sions (b) and (e) of section 7.17 and
14 section 41.55 of the mental hygiene law,
15 or any other law to the contrary, the
16 office of mental health is authorized in
17 state fiscal year 2012-13 to close,
18 consolidate, reduce, transfer or otherwise
19 redesign services of hospitals, other
20 facilities and programs operated by the
21 office of mental health, and to implement
22 significant service reductions and recon-
23 figurations as shall be determined by the
24 commissioner of mental health to be neces-
25 sary for the cost-effective and efficient
26 operation of such hospitals, other facili-
27 ties and programs. The commissioner of
28 mental health shall be authorized to
29 reinvest savings resulting from the
30 closure, consolidation, reduction,
31 transfer or redesign of services of
32 facilities for community based mental
33 health services and programs, in amounts
34 and in a manner as shall be determined by
35 the commissioner, with the approval of the
36 director of the division of the budget. In
37 addition to the closure, consolidation or
38 merger of one or more facilities, the
39 commissioner of mental health is
40 authorized to perform any significant
41 service reductions that would reduce
42 inpatient bed capacity, which shall
43 include but not be limited to closures of
44 wards at a state-operated psychiatric
45 center or the conversion of beds to
46 transitional placement programs, provided
47 that the commissioner provide at least
48 thirty days notice of such reductions to
49 the temporary president of the senate and
50 the speaker of the assembly and
51 simultaneously post such notice upon its
52 public website. In assessing which
53 significant service reductions to
54 undertake, the commissioner shall consider
55 data related to inpatient census,
56 indicating nonutilization or under utili-
57 zation of beds, and the efficient opera-
58 tion of facilities. At least sixty days
59 prior to the anticipated closure, consol-
60 idation or merger of any hospitals named

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STATE OPERATIONS 2012-13

1 in subdivision (b) of section 7.17 of the
2 mental hygiene law, the commissioner of
3 mental health shall provide notice of such
4 closure, consolidation or merger to the
5 temporary president of the senate, the
6 speaker of the assembly and the chief
7 executive officer of the county in which
8 the facility is located, and shall simul-
9 taneously post such notice upon its public
10 website. The commissioner shall be author-
11 ized to conduct any and all preparatory
12 actions which may be required to effectuate
13 such closures during such sixty day
14 period. In assessing which of such hospi-
15 tals to close, the commissioner shall
16 consider the following factors: (1) the
17 size, scope and type of services provided
18 by the hospital; (2) the relative quality
19 of the care and treatment provided by the
20 hospital, as may be informed by internal
21 or external quality or accreditation
22 reviews; (3) the current and anticipated
23 long-term need for the types of services
24 provided by the facility within its
25 catchment area, which may include, but not
26 be limited to, services for adults or
27 children, or other specialized services,
28 such as forensic services; (4) the
29 availability of staff sufficient to
30 address the current and anticipated long
31 term service needs; (5) the long term
32 capital investment required to ensure that
33 the facility meets relevant state and
34 federal regulatory and capital
35 construction requirements, and national
36 accreditation standards; (6) the proximity
37 of the facility to other facilities with
38 space that could accommodate anticipated
39 need, the relative cost of any necessary
40 renovations of such space, the relative
41 potential operating efficiency of such
42 facilities, and the size, scope and types
43 of services provided by the other
44 facilities; (7) anticipated savings based
45 upon economies of scale or other factors;
46 (8) community mental health services
47 available in the facility catchment area
48 and the ability of such community mental
49 health services to meet the behavioral
50 health needs of the impacted consumers;
51 (9) the obligations of the State to place
52 persons with mental disabilities in
53 community settings rather than
54 institutions, when appropriate, pursuant
55 to Title II of the Americans With
56 Disabilities Act as interpreted by the
57 Unites States Supreme Court decision
58 Olmstead v L.C., 527 U.S. 581 (1999); and
59 (10) the anticipated impact of the closure
60 on access to mental health services. Any

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1 transfers of inpatient capacity or any
2 resulting transfer of functions shall be
3 authorized to be made by the commissioner
4 of mental health and any transfer of
5 personnel upon such transfer of capacity
6 or transfer of functions shall be
7 accomplished in accordance with the
8 provisions of section 70 of the civil
9 service law. These appropriations shall be
10 available to facilitate such actions, but
11 shall not be available for the continued
12 operation of such hospitals, facilities or
13 programs designated by the commissioner
14 for closure, unless authorized by the
15 director of the budget for the time period
16 between designation by the commissioner
17 and closure.

18 Notwithstanding any other provision of law
19 to the contrary, the commissioner of
20 mental health is authorized to determine
21 the location for the provision of care and
22 treatment for defendants, who have been
23 found unfit to proceed under article 730
24 of the criminal procedure law due to
25 mental illness, in an appropriate
26 institution such as (a) a hospital
27 operated by the office of mental health,
28 (b) a local correctional facility which
29 operates a mental health unit, (c) a
30 hospital licensed by the department of
31 health which operates a psychiatric unit
32 licensed by the office of mental health,
33 or (d) an out-patient program licensed or
34 operated by the office of mental health.

35 Notwithstanding any other provision of law
36 to the contrary, for the purpose of plan-
37 ning, developing and/or implementing the
38 consolidation of administration, business
39 services, procurement, information tech-
40 nology and/or other functions shared among
41 agencies to improve the efficiency and
42 effectiveness of government operations,
43 the amounts appropriated herein may be (i)
44 interchanged without limit, (ii) trans-
45 ferred between any other state operations
46 appropriations within this agency or to
47 any other state operations appropriations
48 of any state department, agency or public
49 authority, and/or (iii) suballocated to
50 any state department, agency or public
51 authority with the approval of the direc-
52 tor of the budget who shall file such
53 approval with the department of audit and
54 control and copies thereof with the chair-
55 man of the senate finance committee and
56 the chairman of the assembly ways and
57 means committee.

58 The state comptroller is hereby authorized
59 and directed to loan money in accordance
60 with the provisions set forth in subdivi-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1	sion 5 of section 4 of the state finance	
2	law to the mental hygiene program fund	
3	account.	
4		
5		
6		
7	PERSONAL SERVICE	
8	Personal service--regular	127,527,000
9	Temporary service	2,382,000
10	Holiday/overtime compensation	15,390,000
11		-----
12	Amount available for personal service	145,299,000
13		-----
14		
15	NONPERSONAL SERVICE	
16	Supplies and materials	12,517,000
17	Travel	845,000
18	Contractual services	5,660,000
19	Equipment	418,000
20	Fringe benefits	66,733,000
21	Indirect costs	8,457,000
22		-----
23	Amount available for nonpersonal service .	94,630,000
24		-----
25		
26	RESEARCH IN MENTAL ILLNESS PROGRAM	79,878,000
27		-----
28		
29	Special Revenue Funds - Other	
30	Miscellaneous Special Revenue Fund	
31	Mental Hygiene Program Fund Account	
32		
33	Notwithstanding any other provision of law	
34	to the contrary, any of the amounts appro-	
35	propriated herein may be increased or	
36	decreased by interchange or transfer with-	
37	out limit, with any appropriation of the	
38	office of mental health or by transfer or	
39	suballocation to any department, agency or	
40	public authority for expenditures incurred	
41	in the operation of such programs with the	
42	approval of the director of the budget who	
43	shall file such approval with the depart-	
44	ment of audit and control and copies ther-	
45	eof with the chairman of the senate	
46	finance committee and the chairman of the	
47	assembly ways and means committee.	
48	Notwithstanding any other provision of law	
49	to the contrary, funds appropriated under	
50	this program shall not be used for the	
51	payment of tolls at the Robert F. Kennedy	
52	bridge, for vehicles driven by persons	
53	commuting to and from work who are	
54	employed at facilities located on Ward's	
55	island operated by the department of	
56	mental hygiene.	
57	Notwithstanding the provisions of subdivi-	
58	sions (b) and (e) of section 7.17 and	
59	section 41.55 of the mental hygiene law,	
60	or any other law to the contrary, the	

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OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 office of mental health is authorized in
2 state fiscal year 2012-13 to close,
3 consolidate, reduce, transfer or otherwise
4 redesign services of hospitals, other
5 facilities and programs operated by the
6 office of mental health, and to implement
7 significant service reductions and recon-
8 figurations as shall be determined by the
9 commissioner of mental health to be neces-
10 sary for the cost-effective and efficient
11 operation of such hospitals, other facili-
12 ties and programs. The commissioner of
13 mental health shall be authorized to
14 reinvest savings resulting from the
15 closure, consolidation, reduction,
16 transfer or redesign of services of
17 facilities for community based mental
18 health services and programs, in amounts
19 and in a manner as shall be determined by
20 the commissioner, with the approval of the
21 director of the division of the budget. In
22 addition to the closure, consolidation or
23 merger of one or more facilities, the
24 commissioner of mental health is
25 authorized to perform any significant
26 service reductions that would reduce
27 inpatient bed capacity, which shall
28 include but not be limited to closures of
29 wards at a state-operated psychiatric
30 center or the conversion of beds to
31 transitional placement programs, provided
32 that the commissioner provide at least
33 thirty days notice of such reductions to
34 the temporary president of the senate and
35 the speaker of the assembly and
36 simultaneously post such notice upon its
37 public website. In assessing which
38 significant service reductions to
39 undertake, the commissioner shall consider
40 data related to inpatient census,
41 indicating nonutilization or under utili-
42 zation of beds, and the efficient opera-
43 tion of facilities. At least sixty days
44 prior to the anticipated closure, consol-
45 idation or merger of any hospitals named
46 in subdivision (b) of section 7.17 of the
47 mental hygiene law, the commissioner of
48 mental health shall provide notice of such
49 closure, consolidation or merger to the
50 temporary president of the senate, the
51 speaker of the assembly and the chief
52 executive officer of the county in which
53 the facility is located, and shall simul-
54 taneously post such notice upon its public
55 website. The commissioner shall be author-
56 ized to conduct any and all preparatory
57 actions which may be required to effectuate
58 such closures during such sixty day
59 period. In assessing which of such hospi-
60 tals to close, the commissioner shall

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1 consider the following factors: (1) the
2 size, scope and type of services provided
3 by the hospital; (2) the relative quality
4 of the care and treatment provided by the
5 hospital, as may be informed by internal
6 or external quality or accreditation
7 reviews; (3) the current and anticipated
8 long-term need for the types of services
9 provided by the facility within its
10 catchment area, which may include, but not
11 be limited to, services for adults or
12 children, or other specialized services,
13 such as forensic services; (4) the
14 availability of staff sufficient to
15 address the current and anticipated long
16 term service needs; (5) the long term
17 capital investment required to ensure that
18 the facility meets relevant state and
19 federal regulatory and capital
20 construction requirements, and national
21 accreditation standards; (6) the proximity
22 of the facility to other facilities with
23 space that could accommodate anticipated
24 need, the relative cost of any necessary
25 renovations of such space, the relative
26 potential operating efficiency of such
27 facilities, and the size, scope and types
28 of services provided by the other
29 facilities; (7) anticipated savings based
30 upon economies of scale or other factors;
31 (8) community mental health services
32 available in the facility catchment area
33 and the ability of such community mental
34 health services to meet the behavioral
35 health needs of the impacted consumers;
36 (9) the obligations of the State to place
37 persons with mental disabilities in
38 community settings rather than
39 institutions, when appropriate, pursuant
40 to Title II of the Americans With
41 Disabilities Act as interpreted by the
42 Unites States Supreme Court decision
43 Olmstead v L.C., 527 U.S. 581 (1999); and
44 (10) the anticipated impact of the closure
45 on access to mental health services. Any
46 transfers of inpatient capacity or any
47 resulting transfer of functions shall be
48 authorized to be made by the commissioner
49 of mental health and any transfer of
50 personnel upon such transfer of capacity
51 or transfer of functions shall be
52 accomplished in accordance with the
53 provisions of section 70 of the civil
54 service law. These appropriations shall be
55 available to facilitate such actions, but
56 shall not be available for the continued
57 operation of such hospitals, facilities or
58 programs designated by the commissioner
59 for closure, unless authorized by the
60 director of the budget for the time period

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OFFICE OF MENTAL HEALTH

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1 between designation by the commissioner
 2 and closure.
 3 Notwithstanding any other provision of law
 4 to the contrary, for the purpose of plan-
 5 ning, developing and/or implementing the
 6 consolidation of administration, business
 7 services, procurement, information tech-
 8 nology and/or other functions shared among
 9 agencies to improve the efficiency and
 10 effectiveness of government operations,
 11 the amounts appropriated herein may be (i)
 12 interchanged without limit, (ii) trans-
 13 ferred between any other state operations
 14 appropriations within this agency or to
 15 any other state operations appropriations
 16 of any state department, agency or public
 17 authority, and/or (iii) suballocated to
 18 any state department, agency or public
 19 authority with the approval of the direc-
 20 tor of the budget who shall file such
 21 approval with the department of audit and
 22 control and copies thereof with the chair-
 23 man of the senate finance committee and
 24 the chairman of the assembly ways and
 25 means committee.

26 The state comptroller is hereby authorized
 27 and directed to loan money in accordance
 28 with the provisions set forth in subdivi-
 29 sion 5 of section 4 of the state finance
 30 law to the mental hygiene program fund
 31 account.

PERSONAL SERVICE

35 Personal service--regular	41,629,000
36 Temporary service	78,000
37 Holiday/overtime compensation	873,000
38	-----
39 Amount available for personal service	42,580,000
40	-----

NONPERSONAL SERVICE

44 Supplies and materials	3,787,000
45 Travel	102,000
46 Contractual services	4,248,000
47 Equipment	94,000
48 Fringe benefits	19,087,000
49 Indirect costs	2,750,000
50	-----
51 Amount available for nonpersonal service .	30,068,000
52	-----
53 Program account subtotal	72,648,000
54	-----

55
 56 Special Revenue Funds - Other
 57 Miscellaneous Special Revenue Fund
 58 OMH-Research Recovery Account
 59
 60

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 For services and expenses to support central
 2 administration, research associates,
 3 equipment provided through external
 4 grants, travel, conference expenses,
 5 including the annual research conference,
 6 contractual services, grant writers to
 7 increase income from non-state sources,
 8 and other research initiatives. Funding
 9 will be provided through research founda-
 10 tion for mental hygiene, inc. resources,
 11 including, but not limited to, indirect
 12 costs recoveries, direct grant reimburse-
 13 ment, interest earnings and operating
 14 balances.

15 Notwithstanding any other provision of law
 16 to the contrary, for the purpose of plan-
 17 ning, developing and/or implementing the
 18 consolidation of administration, business
 19 services, procurement, information tech-
 20 nology and/or other functions shared among
 21 agencies to improve the efficiency and
 22 effectiveness of government operations,
 23 the amounts appropriated herein may be (i)
 24 interchanged without limit, (ii) trans-
 25 ferred between any other state operations
 26 appropriations within this agency or to
 27 any other state operations appropriations
 28 of any state department, agency or public
 29 authority, and/or (iii) suballocated to
 30 any state department, agency or public
 31 authority with the approval of the direc-
 32 tor of the budget who shall file such
 33 approval with the department of audit and
 34 control and copies thereof with the chair-
 35 man of the senate finance committee and
 36 the chairman of the assembly ways and
 37 means committee.

PERSONAL SERVICE

39
 40
 41 Personal service--regular 1,915,000
 42 -----

NONPERSONAL SERVICE

43
 44
 45 Contractual services 4,665,000
 46 Fringe benefits 650,000
 47 -----
 48 Amount available for nonpersonal service . 5,315,000
 49 -----
 50 Program account subtotal 7,230,000
 51 -----
 52 -----
 53

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION AND FINANCE PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Federal Health and Human Services Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For administration of the community services block grant.
9 Personal service ... 814,000 (re. \$814,000)
10 Nonpersonal service ... 178,000 (re. \$178,000)
11 Fringe benefits ... 366,000 (re. \$366,000)
12 For administration of the federal New York makes work pay grant.
13 Personal service ... 193,000 (re. \$193,000)
14 Nonpersonal service ... 20,000 (re. \$20,000)
15 Fringe benefits ... 87,000 (re. \$87,000)
16 For administration of programs to assist and transition from
17 homelessness(PATH) grants.
18 Personal service ... 95,000 (re. \$95,000)
19 Nonpersonal service ... 30,000 (re. \$30,000)
20 Fringe benefits ... 55,000 (re. \$55,000)
21
22 By chapter 110, section 18, of the laws of 2010, as amended by chapter
23 50, section 1, of the laws of 2011:
24 For administration of the community services block grant.
25 Personal service ... 814,000 (re. \$533,000)
26 Nonpersonal service ... 178,000 (re. \$68,000)
27
28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund
30 Federal Operating Grants Account
31
32 By chapter 50, section 1, of the laws of 2011:
33 Personal service ... 139,000 (re. \$139,000)
34 Fringe benefits ... 61,000 (re. \$61,000)
35

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	Special Revenue Funds - Federal 751,000	2,254,000
6	Special Revenue Funds - Other 2,136,962,000	0
7	Enterprise Funds 2,657,000	0
8	Internal Service Funds 348,000	0
9	-----	-----
10	All Funds 2,140,718,000	2,254,000
11	=====	=====

12
13 SCHEDULE

14
15 CENTRAL COORDINATION AND SUPPORT PROGRAM 114,933,000

16
17
18 Special Revenue Funds - Federal
19 Federal Operating Grants Fund
20 OPWDD Federal Operating Grants Account

21
22 Notwithstanding any other provision of law,
23 the money hereby appropriated may be
24 transferred to local assistance and/or any
25 appropriation of the office for people
26 with developmental disabilities, with the
27 approval of the director of the budget who
28 shall file such approval with the depart-
29 ment of audit and control and copies ther-
30 eof with the chairman of the senate
31 finance committee and the chairman of the
32 assembly ways and means committee.

33 For services and expenses related to the
34 administration of the federal senior
35 companions program.

36 Notwithstanding any other provision of law
37 to the contrary, for the purpose of plan-
38 ning, developing and/or implementing the
39 consolidation of administration, business
40 services, procurement, information tech-
41 nology and/or other functions shared among
42 agencies to improve the efficiency and
43 effectiveness of government operations,
44 the amounts appropriated herein may be (i)
45 interchanged without limit, (ii) trans-
46 ferred between any other state operations
47 appropriations within this agency or to
48 any other state operations appropriations
49 of any state department, agency or public
50 authority, and/or (iii) suballocated to
51 any state department, agency or public
52 authority with the approval of the direc-
53 tor of the budget who shall file such
54 approval with the department of audit and
55 control and copies thereof with the chair-
56 man of the senate finance committee and

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
2 means committee.

3
4 Nonpersonal service 333,000
5 -----

6
7 For services and expenses associated with
8 housing counseling assistance and training
9 programs.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33
34 Nonpersonal service 418,000
35 -----

36 Program account subtotal 751,000
37 -----

38
39 Special Revenue Funds - Other
40 Miscellaneous Special Revenue Fund
41 Mental Hygiene Patient Income Account
42

43 Notwithstanding any other provision of law,
44 the money hereby appropriated may be
45 transferred to local assistance and/or any
46 appropriation of the office for people
47 with developmental disabilities, and may
48 be increased or decreased by transfer or
49 suballocation between these appropriated
50 amounts and appropriations of the depart-
51 ment of health, the office of medicaid
52 inspector general, the office of mental
53 health, commission on quality of care and
54 advocacy for persons with disabilities,
55 the office of alcoholism and substance
56 abuse services and any other state agency
57 with the approval of the director of the
58 budget who shall file such approval with
59 the department of audit and control and
60 copies thereof with the chairman of the

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 senate finance committee and the chairman
2 of the assembly ways and means committee.
3 The state comptroller is hereby authorized
4 and directed to loan money in accordance
5 with the provisions set forth in
6 subdivision 5 of section 4 of the state
7 finance law to the mental hygiene patient
8 income account.
9 Notwithstanding any inconsistent provision
10 of sections one hundred twelve and one
11 hundred sixty-three of the state finance
12 law, or section one hundred forty-two of
13 the economic development law, or any other
14 law to the contrary, the commissioner of
15 the office for people with developmental
16 disabilities, pursuant to a pilot program
17 established in accordance with an
18 application made under section 1115 of the
19 social security act, is authorized to
20 enter into a contract or contracts without
21 a competitive bid or request for proposal
22 process with the approval of the director
23 of the budget.
24 Notwithstanding the provisions of
25 subdivision (b) of section 13.11 of the
26 mental hygiene law and subdivisions (b)
27 and (c) of section 13.17 of the mental
28 hygiene law, and subdivision (d) of
29 section 13.21 of the mental hygiene law or
30 any other law to the contrary, the
31 commissioner of the office for people with
32 developmental disabilities may establish
33 developmental disabilities services
34 regional offices to oversee the delivery
35 of services and supports to individuals
36 receiving services in settings not
37 operated by the office for people with
38 developmental disabilities and may
39 establish state operations offices that
40 provide for the direct delivery of
41 supports and services by the office for
42 people with developmental disabilities.
43 Notwithstanding subdivision (b) of section
44 13.11 of the mental hygiene law and
45 subdivision (b) of section 13.17 of the
46 mental hygiene law or another law to the
47 contrary, such state operations offices
48 shall operate in those regions as
49 determined by the commissioner and shall
50 replace the existing developmental
51 disabilities services offices listed in
52 subdivision (b) of section 13.17 of the
53 mental hygiene law. The directors of such
54 developmental disabilities services
55 regional and state operations offices
56 shall be assigned such powers and duties
57 as determined by the commissioner of
58 developmental disabilities. Notwith-
59 standing the provisions of subdivision (a)
60 of section 13.21 of the mental hygiene

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 law, or any other law to the contrary, the
2 commissioner of the office for people with
3 developmental disabilities shall have the
4 power to appoint and remove in accordance
5 with law and applicable rules of the state
6 civil service commission all officers and
7 employees, including those who are
8 designated managerial or confidential
9 pursuant to article fourteen of the civil
10 service law, of developmental disabilities
11 services offices, developmental disa-
12 bilities services regional offices and
13 state operations offices as are necessary
14 for efficient administration. The
15 commissioner shall, in exercising his or
16 her appointing authority, take, consistent
17 with article twenty-three-A of the
18 correction law, all reasonable and
19 necessary steps to ensure that any such
20 person so appointed has not previously
21 engaged in any act in violation of any law
22 which could compromise the health and
23 safety of individuals with developmental
24 disabilities. Notwithstanding the
25 provisions of section 13.33 of the mental
26 hygiene law, or any other law to the
27 contrary, each state operations office
28 under the jurisdiction of the commissioner
29 shall have a minimum of one board of
30 visitors which may visit and inspect state
31 operated facilities and family care homes
32 within the catchment area of the state
33 operations region in which such member or
34 members serve.

35 Notwithstanding any other provision of law
36 to the contrary, for the purpose of plan-
37 ning, developing and/or implementing the
38 consolidation of administration, business
39 services, procurement, information tech-
40 nology and/or other functions shared among
41 agencies to improve the efficiency and
42 effectiveness of government operations,
43 the amounts appropriated herein may be (i)
44 interchanged without limit, (ii) trans-
45 ferred between any other state operations
46 appropriations within this agency or to
47 any other state operations appropriations
48 of any state department, agency or public
49 authority, and/or (iii) suballocated to
50 any state department, agency or public
51 authority with the approval of the direc-
52 tor of the budget who shall file such
53 approval with the department of audit and
54 control and copies thereof with the chair-
55 man of the senate finance committee and
56 the chairman of the assembly ways and
57 means committee.

58
59
60

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 PERSONAL SERVICE

2

3 Personal service--regular	30,730,000
4 Temporary service	285,000
5 Holiday/overtime compensation	101,000
6	-----
7 Amount available for personal service	31,116,000
8	-----

9

10 NONPERSONAL SERVICE

11

12 Nonpersonal service, including for services
 13 and expenses of the assets for independ-
 14 ence program and other health and human
 15 services programs.

16

17 Supplies and materials	324,000
18 Travel	1,098,000
19 Contractual services	10,195,000
20 Equipment	1,896,000
21 Fringe benefits	14,313,000
22 Indirect costs	971,000
23	-----
24 Amount available for nonpersonal service .	28,797,000
25	-----
26 Program account subtotal	59,913,000
27	-----

28

29 Special Revenue Funds - Other

30 Miscellaneous Special Revenue Fund

31 Mental Hygiene Program Fund Account

32

33 Notwithstanding any other provision of law,
 34 the money hereby appropriated may be
 35 transferred to local assistance and/or any
 36 appropriation of the office for people
 37 with developmental disabilities, and may
 38 be increased or decreased by transfer or
 39 suballocation between these appropriated
 40 amounts and appropriations of the depart-
 41 ment of health, the office of medicaid
 42 inspector general, the office of mental
 43 health, commission on quality of care and
 44 advocacy for persons with disabilities,
 45 the office of alcoholism and substance
 46 abuse services and any other state agency
 47 with the approval of the director of the
 48 budget who shall file such approval with
 49 the department of audit and control and
 50 copies thereof with the chairman of the
 51 senate finance committee and the chairman
 52 of the assembly ways and means committee.
 53 The state comptroller is hereby authorized
 54 and directed to loan money in accordance
 55 with the provisions set forth in
 56 subdivision 5 of section 4 of the state
 57 finance law to the mental hygiene program
 58 fund account.

59

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Notwithstanding any inconsistent provision
2 of sections one hundred twelve and one
3 hundred sixty-three of the state finance
4 law, or section one hundred forty-two of
5 the economic development law, or any other
6 law to the contrary, the commissioner of
7 the office for people with developmental
8 disabilities, pursuant to a pilot program
9 established in accordance with an
10 application made under section 1115 of the
11 social security act, is authorized to
12 enter into a contract or contracts without
13 a competitive bid or request for proposal
14 process with the approval of the director
15 of the budget.

16 Notwithstanding the provisions of
17 subdivision (b) of section 13.11 of the
18 mental hygiene law and subdivisions (b)
19 and (c) of section 13.17 of the mental
20 hygiene law, and subdivision (d) of
21 section 13.21 of the mental hygiene law or
22 any other law to the contrary, the
23 commissioner of the office for people with
24 developmental disabilities may establish
25 developmental disabilities services
26 regional offices to oversee the delivery
27 of services and supports to individuals
28 receiving services in settings not
29 operated by the office for people with
30 developmental disabilities and may
31 establish state operations offices that
32 provide for the direct delivery of
33 supports and services by the office for
34 people with developmental disabilities.
35 Notwithstanding subdivision (b) of section
36 13.11 of the mental hygiene law and
37 subdivision (b) of section 13.17 of the
38 mental hygiene law or another law to the
39 contrary, such state operations offices
40 shall operate in those regions as
41 determined by the commissioner and shall
42 replace the existing developmental
43 disabilities services offices listed in
44 subdivision (b) of section 13.17 of the
45 mental hygiene law. The directors of such
46 developmental disabilities services
47 regional and state operations offices
48 shall be assigned such powers and duties
49 as determined by the commissioner of
50 developmental disabilities. Notwith-
51 standing the provisions of subdivision (a)
52 of section 13.21 of the mental hygiene
53 law, or any other law to the contrary, the
54 commissioner of the office for people with
55 developmental disabilities shall have the
56 power to appoint and remove in accordance
57 with law and applicable rules of the state
58 civil service commission all officers and
59 employees, including those who are
60 designated managerial or confidential

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 pursuant to article fourteen of the civil
 2 service law, of developmental disabilities
 3 services offices, developmental disa-
 4 bilities services regional offices and
 5 state operations offices as are necessary
 6 for efficient administration. The
 7 commissioner shall, in exercising his or
 8 her appointing authority, take, consistent
 9 with article twenty-three-A of the
 10 correction law, all reasonable and
 11 necessary steps to ensure that any such
 12 person so appointed has not previously
 13 engaged in any act in violation of any law
 14 which could compromise the health and
 15 safety of individuals with developmental
 16 disabilities. Notwithstanding the
 17 provisions of section 13.33 of the mental
 18 hygiene law, or any other law to the
 19 contrary, each state operations office
 20 under the jurisdiction of the commissioner
 21 shall have a minimum of one board of
 22 visitors which may visit and inspect state
 23 operated facilities and family care homes
 24 within the catchment area of the state
 25 operations region in which such member or
 26 members serve.

27 Notwithstanding any other provision of law
 28 to the contrary, for the purpose of plan-
 29 ning, developing and/or implementing the
 30 consolidation of administration, business
 31 services, procurement, information tech-
 32 nology and/or other functions shared among
 33 agencies to improve the efficiency and
 34 effectiveness of government operations,
 35 the amounts appropriated herein may be (i)
 36 interchanged without limit, (ii) trans-
 37 ferred between any other state operations
 38 appropriations within this agency or to
 39 any other state operations appropriations
 40 of any state department, agency or public
 41 authority, and/or (iii) suballocated to
 42 any state department, agency or public
 43 authority with the approval of the direc-
 44 tor of the budget who shall file such
 45 approval with the department of audit and
 46 control and copies thereof with the chair-
 47 man of the senate finance committee and
 48 the chairman of the assembly ways and
 49 means committee.

PERSONAL SERVICE

52	Personal service--regular	27,657,000
53	Temporary service	256,000
54	Holiday/overtime compensation	90,000
55		-----
56	Amount available for personal service	28,003,000
57		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Nonpersonal service, including for services	
4	and expenses of the assets for independ-	
5	ence program and other health and human	
6	services programs.	
7		
8	Supplies and materials	292,000
9	Travel	988,000
10	Contractual services	9,176,000
11	Equipment	1,706,000
12	Fringe benefits	12,882,000
13	Indirect costs	874,000
14		-----
15	Amount available for nonpersonal service .	25,918,000
16		-----
17	Program account subtotal	53,921,000
18		-----

19

20 Internal Service Fund

21 Miscellaneous Internal Service Fund

22 OPWDD Copy Center Account

23

24 For services and expenses associated with

25 the office for people with developmental

26 disabilities copy center.

27 Notwithstanding any other provision of law

28 to the contrary, for the purpose of plan-

29 ning, developing and/or implementing the

30 consolidation of administration, business

31 services, procurement, information tech-

32 nology and/or other functions shared among

33 agencies to improve the efficiency and

34 effectiveness of government operations,

35 the amounts appropriated herein may be (i)

36 interchanged without limit, (ii) trans-

37 ferred between any other state operations

38 appropriations within this agency or to

39 any other state operations appropriations

40 of any state department, agency or public

41 authority, and/or (iii) suballocated to

42 any state department, agency or public

43 authority with the approval of the direc-

44 tor of the budget who shall file such

45 approval with the department of audit and

46 control and copies thereof with the chair-

47 man of the senate finance committee and

48 the chairman of the assembly ways and

49 means committee.

50		
51	NONPERSONAL SERVICE	
52		
53	Contractual services	348,000
54		-----
55	Program account subtotal	348,000
56		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 COMMUNITY SERVICES PROGRAM 1,297,738,000
2 -----

- 3
- 4 Special Revenue Funds - Other
- 5 Miscellaneous Special Revenue Fund
- 6 Mental Hygiene Patient Income Account
- 7

8 Notwithstanding any inconsistent provision
 9 of law, the state comptroller is hereby
 10 authorized and directed to loan money in
 11 accordance with the provisions set forth
 12 in subdivision 5 of section 4 of the state
 13 finance law to the mental hygiene patient
 14 income account.

15 Notwithstanding any other provision of law,
 16 the money hereby appropriated may be
 17 transferred to local assistance and/or any
 18 appropriation of the office for people
 19 with developmental disabilities, with the
 20 approval of the director of the budget who
 21 shall file such approval with the depart-
 22 ment of audit and control and copies ther-
 23 eof with the chairman of the senate
 24 finance committee and the chairman of the
 25 assembly ways and means committee.

26 Notwithstanding any inconsistent provision
 27 of sections one hundred twelve and one
 28 hundred sixty-three of the state finance
 29 law, or section one hundred forty-two of
 30 the economic development law, or any other
 31 law to the contrary, the commissioner of
 32 the office for people with developmental
 33 disabilities, pursuant to a pilot program
 34 established in accordance with an
 35 application made under section 1115 of the
 36 social security act, is authorized to
 37 enter into a contract or contracts without
 38 a competitive bid or request for proposal
 39 process with the approval of the director
 40 of the budget.

41 Notwithstanding the provisions of
 42 subdivision (b) of section 13.11 of the
 43 mental hygiene law and subdivisions (b)
 44 and (c) of section 13.17 of the mental
 45 hygiene law, and subdivision (d) of
 46 section 13.21 of the mental hygiene law or
 47 any other law to the contrary, the
 48 commissioner of the office for people with
 49 developmental disabilities may establish
 50 developmental disabilities services
 51 regional offices to oversee the delivery
 52 of services and supports to individuals
 53 receiving services in settings not
 54 operated by the office for people with
 55 developmental disabilities and may
 56 establish state operations offices that
 57 provide for the direct delivery of
 58 supports and services by the office for
 59 people with developmental disabilities.
 60 Notwithstanding subdivision (b) of section

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 13.11 of the mental hygiene law and
2 subdivision (b) of section 13.17 of the
3 mental hygiene law or another law to the
4 contrary, such state operations offices
5 shall operate in those regions as
6 determined by the commissioner and shall
7 replace the existing developmental
8 disabilities services offices listed in
9 subdivision (b) of section 13.17 of the
10 mental hygiene law. The directors of such
11 developmental disabilities services
12 regional and state operations offices
13 shall be assigned such powers and duties
14 as determined by the commissioner of
15 developmental disabilities. Notwith-
16 standing the provisions of subdivision (a)
17 of section 13.21 of the mental hygiene
18 law, or any other law to the contrary, the
19 commissioner of the office for people with
20 developmental disabilities shall have the
21 power to appoint and remove in accordance
22 with law and applicable rules of the state
23 civil service commission all officers and
24 employees, including those who are
25 designated managerial or confidential
26 pursuant to article fourteen of the civil
27 service law, of developmental disabilities
28 services offices, developmental disa-
29 bilities services regional offices and
30 state operations offices as are necessary
31 for efficient administration. The
32 commissioner shall, in exercising his or
33 her appointing authority, take, consistent
34 with article twenty-three-A of the
35 correction law, all reasonable and
36 necessary steps to ensure that any such
37 person so appointed has not previously
38 engaged in any act in violation of any law
39 which could compromise the health and
40 safety of individuals with developmental
41 disabilities. Notwithstanding the
42 provisions of section 13.33 of the mental
43 hygiene law, or any other law to the
44 contrary, each state operations office
45 under the jurisdiction of the commissioner
46 shall have a minimum of one board of
47 visitors which may visit and inspect state
48 operated facilities and family care homes
49 within the catchment area of the state
50 operations region in which such member or
51 members serve.

52 Notwithstanding any other provision of law
53 to the contrary, for the purpose of plan-
54 ning, developing and/or implementing the
55 consolidation of administration, business
56 services, procurement, information tech-
57 nology and/or other functions shared among
58 agencies to improve the efficiency and
59 effectiveness of government operations,
60 the amounts appropriated herein may be (i)

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

PERSONAL SERVICE

15		
16		
17	Personal service--regular	372,519,000
18	Temporary service	941,000
19	Holiday/overtime compensation	30,491,000
20		-----
21	Amount available for personal service	403,951,000
22		-----

NONPERSONAL SERVICE

23		
24		
25		
26	Nonpersonal service, including moneys for	
27	the community services program, net of	
28	refunds, rebates, reimbursements and cred-	
29	its, and expenses related to the payment	
30	of a provider of services assessment for	
31	the period April 1, 2012 through March 31,	
32	2013 pursuant to section 43.04 of the	
33	mental hygiene law.	
34		
35	Supplies and materials	22,403,000
36	Travel	2,678,000
37	Contractual services	38,396,000
38	Equipment	12,028,000
39	Fringe benefits	185,958,000
40	Indirect costs	17,605,000
41		-----
42	Amount available for nonpersonal service .	279,068,000
43		-----
44	Program account subtotal	683,019,000
45		-----

46
 47 Special Revenue Funds - Other
 48 Miscellaneous Special Revenue Fund
 49 Mental Hygiene Program Fund Account
 50

51 Notwithstanding any inconsistent provision
 52 of law, the state comptroller is hereby
 53 authorized and directed to loan money in
 54 accordance with the provisions set forth
 55 in subdivision 5 of section 4 of the state
 56 finance law to the mental hygiene program
 57 fund account.

58 Notwithstanding any other provision of law,
 59 the money hereby appropriated may be
 60 transferred to local assistance and/or any

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 appropriation of the office for people
2 with developmental disabilities, with the
3 approval of the director of the budget who
4 shall file such approval with the depart-
5 ment of audit and control and copies ther-
6 eof with the chairman of the senate
7 finance committee and the chairman of the
8 assembly ways and means committee.

9 Notwithstanding any inconsistent provision
10 of sections one hundred twelve and one
11 hundred sixty-three of the state finance
12 law, or section one hundred forty-two of
13 the economic development law, or any other
14 law to the contrary, the commissioner of
15 the office for people with developmental
16 disabilities, pursuant to a pilot program
17 established in accordance with an
18 application made under section 1115 of the
19 social security act, is authorized to
20 enter into a contract or contracts without
21 a competitive bid or request for proposal
22 process with the approval of the director
23 of the budget.

24 Notwithstanding the provisions of
25 subdivision (b) of section 13.11 of the
26 mental hygiene law and subdivisions (b)
27 and (c) of section 13.17 of the mental
28 hygiene law, and subdivision (d) of
29 section 13.21 of the mental hygiene law or
30 any other law to the contrary, the
31 commissioner of the office for people with
32 developmental disabilities may establish
33 developmental disabilities services
34 regional offices to oversee the delivery
35 of services and supports to individuals
36 receiving services in settings not
37 operated by the office for people with
38 developmental disabilities and may
39 establish state operations offices that
40 provide for the direct delivery of
41 supports and services by the office for
42 people with developmental disabilities.
43 Notwithstanding subdivision (b) of section
44 13.11 of the mental hygiene law and
45 subdivision (b) of section 13.17 of the
46 mental hygiene law or another law to the
47 contrary, such state operations offices
48 shall operate in those regions as
49 determined by the commissioner and shall
50 replace the existing developmental
51 disabilities services offices listed in
52 subdivision (b) of section 13.17 of the
53 mental hygiene law. The directors of such
54 developmental disabilities services
55 regional and state operations offices
56 shall be assigned such powers and duties
57 as determined by the commissioner of
58 developmental disabilities. Notwith-
59 standing the provisions of subdivision (a)
60 of section 13.21 of the mental hygiene

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 law, or any other law to the contrary, the
2 commissioner of the office for people with
3 developmental disabilities shall have the
4 power to appoint and remove in accordance
5 with law and applicable rules of the state
6 civil service commission all officers and
7 employees, including those who are
8 designated managerial or confidential
9 pursuant to article fourteen of the civil
10 service law, of developmental disabilities
11 services offices, developmental disa-
12 bilities services regional offices and
13 state operations offices as are necessary
14 for efficient administration. The
15 commissioner shall, in exercising his or
16 her appointing authority, take, consistent
17 with article twenty-three-A of the
18 correction law, all reasonable and
19 necessary steps to ensure that any such
20 person so appointed has not previously
21 engaged in any act in violation of any law
22 which could compromise the health and
23 safety of individuals with developmental
24 disabilities. Notwithstanding the
25 provisions of section 13.33 of the mental
26 hygiene law, or any other law to the
27 contrary, each state operations office
28 under the jurisdiction of the commissioner
29 shall have a minimum of one board of
30 visitors which may visit and inspect state
31 operated facilities and family care homes
32 within the catchment area of the state
33 operations region in which such member or
34 members serve.

35 Notwithstanding any other provision of law
36 to the contrary, for the purpose of plan-
37 ning, developing and/or implementing the
38 consolidation of administration, business
39 services, procurement, information tech-
40 nology and/or other functions shared among
41 agencies to improve the efficiency and
42 effectiveness of government operations,
43 the amounts appropriated herein may be (i)
44 interchanged without limit, (ii) trans-
45 ferred between any other state operations
46 appropriations within this agency or to
47 any other state operations appropriations
48 of any state department, agency or public
49 authority, and/or (iii) suballocated to
50 any state department, agency or public
51 authority with the approval of the direc-
52 tor of the budget who shall file such
53 approval with the department of audit and
54 control and copies thereof with the chair-
55 man of the senate finance committee and
56 the chairman of the assembly ways and
57 means committee.

58
59

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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PERSONAL SERVICE

Personal service--regular	335,267,000
Temporary service	847,000
Holiday/overtime compensation	27,442,000

Amount available for personal service	363,556,000

NONPERSONAL SERVICE

Nonpersonal service, including moneys for the community services program, net of refunds, rebates, reimbursements and credits, and expenses related to the payment of a provider of services assessment for the period April 1, 2012 through March 31, 2013 pursuant to section 43.04 of the mental hygiene law.	
Supplies and materials	20,163,000
Travel	2,411,000
Contractual services	34,557,000
Equipment	10,825,000
Fringe benefits	167,363,000
Indirect costs	15,844,000

Amount available for nonpersonal service .	251,163,000

Program account subtotal	614,719,000

INSTITUTIONAL SERVICES PROGRAM 702,611,000

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
OPWDD Nonexpendable Trust Account

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

Supplies and materials	4,000

Program account subtotal	4,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Mental Hygiene Gifts and Donations Fund
 3 Office for People With Developmental Disabilities Gifts
 4 and Donations Account

5
 6 For expenditures on behalf of individuals
 7 from donated funds. Notwithstanding any
 8 other provision of law, the money hereby
 9 appropriated may be transferred to local
 10 assistance and/or any appropriation of the
 11 office for people with developmental disa-
 12 bilities, with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

NONPERSONAL SERVICE

19
 20
 21

22	Supplies and materials	498,000
23		-----
24	Program account subtotal	498,000
25		-----

26
 27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Mental Hygiene Patient Income Account

30
 31 Notwithstanding any other provision of law,
 32 the money hereby appropriated may be
 33 transferred to local assistance and/or any
 34 appropriation of the office for people
 35 with developmental disabilities, and may
 36 be increased or decreased by transfer or
 37 suballocation between these appropriated
 38 amounts and appropriations of the depart-
 39 ment of health, the office of medicaid
 40 inspector general, the office of mental
 41 health, commission on quality of care and
 42 advocacy for persons with disabilities,
 43 the office of alcoholism and substance
 44 abuse services and any other state agency
 45 with the approval of the director of the
 46 budget who shall file such approval with
 47 the department of audit and control and
 48 copies thereof with the chairman of the
 49 senate finance committee and the chairman
 50 of the assembly ways and means committee.
 51 The state comptroller is hereby authorized
 52 and directed to loan money in accordance
 53 with the provisions set forth in
 54 subdivision 5 of section 4 of the state
 55 finance law to the mental hygiene patient
 56 income account.

57 Notwithstanding any inconsistent provision
 58 of sections one hundred twelve and one
 59 hundred sixty-three of the state finance
 60 law, or section one hundred forty-two of

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 the economic development law, or any other
2 law to the contrary, the commissioner of
3 the office for people with developmental
4 disabilities, pursuant to a pilot program
5 established in accordance with an
6 application made under section 1115 of the
7 social security act, is authorized to
8 enter into a contract or contracts without
9 a competitive bid or request for proposal
10 process with the approval of the director
11 of the budget.

12 Notwithstanding the provisions of
13 subdivision (b) of section 13.11 of the
14 mental hygiene law and subdivisions (b)
15 and (c) of section 13.17 of the mental
16 hygiene law, and subdivision (d) of
17 section 13.21 of the mental hygiene law or
18 any other law to the contrary, the
19 commissioner of the office for people with
20 developmental disabilities may establish
21 developmental disabilities services
22 regional offices to oversee the delivery
23 of services and supports to individuals
24 receiving services in settings not
25 operated by the office for people with
26 developmental disabilities and may
27 establish state operations offices that
28 provide for the direct delivery of
29 supports and services by the office for
30 people with developmental disabilities.
31 Notwithstanding subdivision (b) of section
32 13.11 of the mental hygiene law and
33 subdivision (b) of section 13.17 of the
34 mental hygiene law or another law to the
35 contrary, such state operations offices
36 shall operate in those regions as
37 determined by the commissioner and shall
38 replace the existing developmental
39 disabilities services offices listed in
40 subdivision (b) of section 13.17 of the
41 mental hygiene law. The directors of such
42 developmental disabilities services
43 regional and state operations offices
44 shall be assigned such powers and duties
45 as determined by the commissioner of
46 developmental disabilities. Notwith-
47 standing the provisions of subdivision (a)
48 of section 13.21 of the mental hygiene
49 law, or any other law to the contrary, the
50 commissioner of the office for people with
51 developmental disabilities shall have the
52 power to appoint and remove in accordance
53 with law and applicable rules of the state
54 civil service commission all officers and
55 employees, including those who are
56 designated managerial or confidential
57 pursuant to article fourteen of the civil
58 service law, of developmental disabilities
59 services offices, developmental disa-
60 bilities services regional offices and

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 state operations offices as are necessary
 2 for efficient administration. The
 3 commissioner shall, in exercising his or
 4 her appointing authority, take, consistent
 5 with article twenty-three-A of the
 6 correction law, all reasonable and
 7 necessary steps to ensure that any such
 8 person so appointed has not previously
 9 engaged in any act in violation of any law
 10 which could compromise the health and
 11 safety of individuals with developmental
 12 disabilities. Notwithstanding the
 13 provisions of section 13.33 of the mental
 14 hygiene law, or any other law to the
 15 contrary, each state operations office
 16 under the jurisdiction of the commissioner
 17 shall have a minimum of one board of
 18 visitors which may visit and inspect state
 19 operated facilities and family care homes
 20 within the catchment area of the state
 21 operations region in which such member or
 22 members serve.

23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

PERSONAL SERVICE

49	Personal service--regular	155,250,000
50	Temporary service	289,000
51	Holiday/overtime compensation	12,513,000
52		-----
53	Amount available for personal service	168,052,000
54		-----

NONPERSONAL SERVICE

58 Nonpersonal service, including expenses
 59 related to the payment of a provider of

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	services assessment for the period April	
2	1, 2012 through March 31, 2013 pursuant to	
3	section 43.04 of the mental hygiene law.	
4		
5	Supplies and materials	22,154,000
6	Travel	833,000
7	Contractual services	20,984,000
8	Equipment	6,259,000
9	Fringe benefits	77,354,000
10	Indirect costs	72,497,000
11		-----
12	Amount available for nonpersonal service .	200,081,000
13		-----
14	Program account subtotal	368,133,000
15		-----

16
 17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Mental Hygiene Program Fund Account

20
 21 Notwithstanding any inconsistent provision
 22 of law, the state comptroller is hereby
 23 authorized and directed to loan money in
 24 accordance with the provisions set forth
 25 in subdivision 5 of section 4 of the state
 26 finance law to the mental hygiene program
 27 fund account.

28 Notwithstanding any other provision of law,
 29 the money hereby appropriated may be
 30 transferred to local assistance and/or any
 31 appropriation of the office for people
 32 with developmental disabilities, with the
 33 approval of the director of the budget who
 34 shall file such approval with the depart-
 35 ment of audit and control and copies ther-
 36 eof with the chairman of the senate
 37 finance committee and the chairman of the
 38 assembly ways and means committee.

39 Notwithstanding any inconsistent provision
 40 of sections one hundred twelve and one
 41 hundred sixty-three of the state finance
 42 law, or section one hundred forty-two of
 43 the economic development law, or any other
 44 law to the contrary, the commissioner of
 45 the office for people with developmental
 46 disabilities, pursuant to a pilot program
 47 established in accordance with an
 48 application made under section 1115 of the
 49 social security act, is authorized to
 50 enter into a contract or contracts without
 51 a competitive bid or request for proposal
 52 process with the approval of the director
 53 of the budget.

54 Notwithstanding the provisions of
 55 subdivision (b) of section 13.11 of the
 56 mental hygiene law and subdivisions (b)
 57 and (c) of section 13.17 of the mental
 58 hygiene law, and subdivision (d) of
 59 section 13.21 of the mental hygiene law or
 60 any other law to the contrary, the

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 commissioner of the office for people with
2 developmental disabilities may establish
3 developmental disabilities services
4 regional offices to oversee the delivery
5 of services and supports to individuals
6 receiving services in settings not
7 operated by the office for people with
8 developmental disabilities and may
9 establish state operations offices that
10 provide for the direct delivery of
11 supports and services by the office for
12 people with developmental disabilities.
13 Notwithstanding subdivision (b) of section
14 13.11 of the mental hygiene law and
15 subdivision (b) of section 13.17 of the
16 mental hygiene law or another law to the
17 contrary, such state operations offices
18 shall operate in those regions as
19 determined by the commissioner and shall
20 replace the existing developmental
21 disabilities services offices listed in
22 subdivision (b) of section 13.17 of the
23 mental hygiene law. The directors of such
24 developmental disabilities services
25 regional and state operations offices
26 shall be assigned such powers and duties
27 as determined by the commissioner of
28 developmental disabilities. Notwith-
29 standing the provisions of subdivision (a)
30 of section 13.21 of the mental hygiene
31 law, or any other law to the contrary, the
32 commissioner of the office for people with
33 developmental disabilities shall have the
34 power to appoint and remove in accordance
35 with law and applicable rules of the state
36 civil service commission all officers and
37 employees, including those who are
38 designated managerial or confidential
39 pursuant to article fourteen of the civil
40 service law, of developmental disabilities
41 services offices, developmental disa-
42 bilities services regional offices and
43 state operations offices as are necessary
44 for efficient administration. The
45 commissioner shall, in exercising his or
46 her appointing authority, take, consistent
47 with article twenty-three-A of the
48 correction law, all reasonable and
49 necessary steps to ensure that any such
50 person so appointed has not previously
51 engaged in any act in violation of any law
52 which could compromise the health and
53 safety of individuals with developmental
54 disabilities. Notwithstanding the
55 provisions of section 13.33 of the mental
56 hygiene law, or any other law to the
57 contrary, each state operations office
58 under the jurisdiction of the commissioner
59 shall have a minimum of one board of
60 visitors which may visit and inspect state

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 operated facilities and family care homes
 2 within the catchment area of the state
 3 operations region in which such member or
 4 members serve.
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30
 31 Personal service--regular 139,725,000
 32 Temporary service 260,000
 33 Holiday/overtime compensation 11,262,000
 34 -----
 35 Amount available for personal service 151,247,000
 36 -----

37
 38 NONPERSONAL SERVICE

39
 40 Nonpersonal service, including expenses
 41 related to the payment of a provider of
 42 services assessment for the period April
 43 1, 2012 through March 31, 2013 pursuant to
 44 section 43.04 of the mental hygiene law.
 45
 46 Supplies and materials 19,938,000
 47 Travel 749,000
 48 Contractual services 18,886,000
 49 Equipment 5,633,000
 50 Fringe benefits 69,619,000
 51 Indirect costs 65,247,000
 52 -----
 53 Amount available for nonpersonal service . 180,072,000
 54 -----
 55 Program account subtotal 331,319,000
 56 -----

57
 58
 59

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Enterprise Funds
 2 Mental Hygiene Community Stores Account
 3 OPWDD Community Stores Fund Account
 4
 5 For services and expenses of community
 6 stores located at various developmental
 7 centers.
 8 Notwithstanding any other provision of law,
 9 the money hereby appropriated may be
 10 transferred to local assistance and/or any
 11 appropriation of the office for people
 12 with developmental disabilities, with the
 13 approval of the director of the budget who
 14 shall file such approval with the depart-
 15 ment of audit and control and copies ther-
 16 eof with the chairman of the senate
 17 finance committee and the chairman of the
 18 assembly ways and means committee.
 19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.

42
 43 PERSONAL SERVICE

44
 45 Personal service--regular 289,000
 46 -----

47
 48 NONPERSONAL SERVICE

49
 50 Supplies and materials 719,000
 51 Fringe benefits 94,000
 52 Indirect costs 12,000
 53 -----

54 Amount available for nonpersonal service . 825,000
 55 -----

56 Program account subtotal 1,114,000
 57 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Enterprise Funds
 2 OPWDD Sheltered Workshop Account
 3 Sheltered Workshop Fund OPWDD Account
 4
 5 For services and expenses including sala-
 6 ries, supplies and materials of sheltered
 7 workshops and vocational rehabilitation
 8 work activities.
 9 Notwithstanding any other provision of law,
 10 the money hereby appropriated may be
 11 transferred to local assistance and/or any
 12 appropriation of the office for people
 13 with developmental disabilities, with the
 14 approval of the director of the budget who
 15 shall file such approval with the depart-
 16 ment of audit and control and copies ther-
 17 eof with the chairman of the senate
 18 finance committee and the chairman of the
 19 assembly ways and means committee.
 20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

NONPERSONAL SERVICE

45	Supplies and materials	697,000	
46	Travel	10,000	
47	Contractual services	796,000	
48	Equipment	40,000	
49			
50			
51	Program account subtotal	1,543,000	
52			
53			
54	RESEARCH IN DEVELOPMENTAL DISABILITIES PROGRAM		25,436,000
55			
56			
57	Special Revenue Funds - Other		
58	Combined Gifts, Grants and Bequests Fund		
59	Research in Developmental Disabilities Account		

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Amount available for genetic counseling and
 2 research from external grants and contribu-
 3 tions.
 4 Notwithstanding any other provision of law,
 5 the money hereby appropriated may be
 6 transferred to local assistance and/or any
 7 appropriation of the office for people
 8 with developmental disabilities, with the
 9 approval of the director of the budget who
 10 shall file such approval with the depart-
 11 ment of audit and control and copies ther-
 12 eof with the chairman of the senate
 13 finance committee and the chairman of the
 14 assembly ways and means committee.
 15 Notwithstanding any other provision of law
 16 to the contrary, for the purpose of plan-
 17 ning, developing and/or implementing the
 18 consolidation of administration, business
 19 services, procurement, information tech-
 20 nology and/or other functions shared among
 21 agencies to improve the efficiency and
 22 effectiveness of government operations,
 23 the amounts appropriated herein may be (i)
 24 interchanged without limit, (ii) trans-
 25 ferred between any other state operations
 26 appropriations within this agency or to
 27 any other state operations appropriations
 28 of any state department, agency or public
 29 authority, and/or (iii) suballocated to
 30 any state department, agency or public
 31 authority with the approval of the direc-
 32 tor of the budget who shall file such
 33 approval with the department of audit and
 34 control and copies thereof with the chair-
 35 man of the senate finance committee and
 36 the chairman of the assembly ways and
 37 means committee.
 38

NONPERSONAL SERVICE

41 Contractual services	149,000
42	-----
43 Program account subtotal	149,000
44	-----

45
 46 Special Revenue Funds - Other
 47 Miscellaneous Special Revenue Fund
 48 Mental Hygiene Patient Income Account
 49

50 Notwithstanding any other provision of law,
 51 the money hereby appropriated may be
 52 transferred to local assistance and/or any
 53 appropriation of the office for people
 54 with developmental disabilities, and may
 55 be increased or decreased by transfer or
 56 suballocation between these appropriated
 57 amounts and appropriations of the depart-
 58 ment of health, the office of medicaid
 59 inspector general, the office of mental

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 health, commission on quality of care and
2 advocacy for persons with disabilities,
3 the office of alcoholism and substance
4 abuse services and any other state agency
5 with the approval of the director of the
6 budget who shall file such approval with
7 the department of audit and control and
8 copies thereof with the chairman of the
9 senate finance committee and the chairman
10 of the assembly ways and means committee.
11 The state comptroller is hereby authorized
12 and directed to loan money in accordance
13 with the provisions set forth in
14 subdivision 5 of section 4 of the state
15 finance law to the mental hygiene patient
16 income account.

17 Notwithstanding any inconsistent provision
18 of sections one hundred twelve and one
19 hundred sixty-three of the state finance
20 law, or section one hundred forty-two of
21 the economic development law, or any other
22 law to the contrary, the commissioner of
23 the office for people with developmental
24 disabilities, pursuant to a pilot program
25 established in accordance with an
26 application made under section 1115 of the
27 social security act, is authorized to
28 enter into a contract or contracts without
29 a competitive bid or request for proposal
30 process with the approval of the director
31 of the budget.

32 Notwithstanding the provisions of
33 subdivision (b) of section 13.11 of the
34 mental hygiene law and subdivisions (b)
35 and (c) of section 13.17 of the mental
36 hygiene law, and subdivision (d) of
37 section 13.21 of the mental hygiene law or
38 any other law to the contrary, the
39 commissioner of the office for people with
40 developmental disabilities may establish
41 developmental disabilities services
42 regional offices to oversee the delivery
43 of services and supports to individuals
44 receiving services in settings not
45 operated by the office for people with
46 developmental disabilities and may
47 establish state operations offices that
48 provide for the direct delivery of
49 supports and services by the office for
50 people with developmental disabilities.
51 Notwithstanding subdivision (b) of section
52 13.11 of the mental hygiene law and
53 subdivision (b) of section 13.17 of the
54 mental hygiene law or another law to the
55 contrary, such state operations offices
56 shall operate in those regions as
57 determined by the commissioner and shall
58 replace the existing developmental
59 disabilities services offices listed in
60 subdivision (b) of section 13.17 of the

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 mental hygiene law. The directors of such
2 developmental disabilities services
3 regional and state operations offices
4 shall be assigned such powers and duties
5 as determined by the commissioner of
6 developmental disabilities. Notwith-
7 standing the provisions of subdivision (a)
8 of section 13.21 of the mental hygiene
9 law, or any other law to the contrary, the
10 commissioner of the office for people with
11 developmental disabilities shall have the
12 power to appoint and remove in accordance
13 with law and applicable rules of the state
14 civil service commission all officers and
15 employees, including those who are
16 designated managerial or confidential
17 pursuant to article fourteen of the civil
18 service law, of developmental disabilities
19 services offices, developmental disa-
20 bilities services regional offices and
21 state operations offices as are necessary
22 for efficient administration. The
23 commissioner shall, in exercising his or
24 her appointing authority, take, consistent
25 with article twenty-three-A of the
26 correction law, all reasonable and
27 necessary steps to ensure that any such
28 person so appointed has not previously
29 engaged in any act in violation of any law
30 which could compromise the health and
31 safety of individuals with developmental
32 disabilities. Notwithstanding the
33 provisions of section 13.33 of the mental
34 hygiene law, or any other law to the
35 contrary, each state operations office
36 under the jurisdiction of the commissioner
37 shall have a minimum of one board of
38 visitors which may visit and inspect state
39 operated facilities and family care homes
40 within the catchment area of the state
41 operations region in which such member or
42 members serve.

43 Notwithstanding any other provision of law
44 to the contrary, for the purpose of plan-
45 ning, developing and/or implementing the
46 consolidation of administration, business
47 services, procurement, information tech-
48 nology and/or other functions shared among
49 agencies to improve the efficiency and
50 effectiveness of government operations,
51 the amounts appropriated herein may be (i)
52 interchanged without limit, (ii) trans-
53 ferred between any other state operations
54 appropriations within this agency or to
55 any other state operations appropriations
56 of any state department, agency or public
57 authority, and/or (iii) suballocated to
58 any state department, agency or public
59 authority with the approval of the direc-
60 tor of the budget who shall file such

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 approval with the department of audit and
2 control and copies thereof with the chair-
3 man of the senate finance committee and
4 the chairman of the assembly ways and
5 means committee.

PERSONAL SERVICE

6		
7		
8	Personal service--regular	8,037,000
9	Holiday/overtime compensation	176,000
10		-----
11	Amount available for personal service	8,213,000
12		-----

NONPERSONAL SERVICE

13		
14		
15		
16	Supplies and materials	416,000
17	Travel	3,000
18	Contractual services	562,000
19	Equipment	78,000
20	Fringe benefits	3,781,000
21	Indirect costs	256,000
22		-----
23	Amount available for nonpersonal service .	5,096,000
24		-----
25	Program account subtotal	13,309,000
26		-----

27
28 Special Revenue Funds - Other
29 Miscellaneous Special Revenue Fund
30 Mental Hygiene Program Fund Account
31

32 Notwithstanding any other provision of law,
33 the money hereby appropriated may be
34 transferred to local assistance and/or any
35 appropriation of the office for people
36 with developmental disabilities, and may
37 be increased or decreased by transfer or
38 suballocation between these appropriated
39 amounts and appropriations of the depart-
40 ment of health, the office of medicaid
41 inspector general, the office of mental
42 health, commission on quality of care and
43 advocacy for persons with disabilities,
44 the office of alcoholism and substance
45 abuse services and any other state agency
46 with the approval of the director of the
47 budget who shall file such approval with
48 the department of audit and control and
49 copies thereof with the chairman of the
50 senate finance committee and the chairman
51 of the assembly ways and means committee.
52 The state comptroller is hereby authorized
53 and directed to loan money in accordance
54 with the provisions set forth in
55 subdivision 5 of section 4 of the state
56 finance law to the mental hygiene program
57 fund account.

58 Notwithstanding any inconsistent provision
59 of sections one hundred twelve and one
60 hundred sixty-three of the state finance

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 law, or section one hundred forty-two of
2 the economic development law, or any other
3 law to the contrary, the commissioner of
4 the office for people with developmental
5 disabilities, pursuant to a pilot program
6 established in accordance with an
7 application made under section 1115 of the
8 social security act, is authorized to
9 enter into a contract or contracts without
10 a competitive bid or request for proposal
11 process with the approval of the director
12 of the budget.

13 Notwithstanding the provisions of
14 subdivision (b) of section 13.11 of the
15 mental hygiene law and subdivisions (b)
16 and (c) of section 13.17 of the mental
17 hygiene law, and subdivision (d) of
18 section 13.21 of the mental hygiene law or
19 any other law to the contrary, the
20 commissioner of the office for people with
21 developmental disabilities may establish
22 developmental disabilities services
23 regional offices to oversee the delivery
24 of services and supports to individuals
25 receiving services in settings not
26 operated by the office for people with
27 developmental disabilities and may
28 establish state operations offices that
29 provide for the direct delivery of
30 supports and services by the office for
31 people with developmental disabilities.
32 Notwithstanding subdivision (b) of section
33 13.11 of the mental hygiene law and
34 subdivision (b) of section 13.17 of the
35 mental hygiene law or another law to the
36 contrary, such state operations offices
37 shall operate in those regions as
38 determined by the commissioner and shall
39 replace the existing developmental
40 disabilities services offices listed in
41 subdivision (b) of section 13.17 of the
42 mental hygiene law. The directors of such
43 developmental disabilities services
44 regional and state operations offices
45 shall be assigned such powers and duties
46 as determined by the commissioner of
47 developmental disabilities. Notwith-
48 standing the provisions of subdivision (a)
49 of section 13.21 of the mental hygiene
50 law, or any other law to the contrary, the
51 commissioner of the office for people with
52 developmental disabilities shall have the
53 power to appoint and remove in accordance
54 with law and applicable rules of the state
55 civil service commission all officers and
56 employees, including those who are
57 designated managerial or confidential
58 pursuant to article fourteen of the civil
59 service law, of developmental disabilities
60 services offices, developmental disa-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 bilities services regional offices and
 2 state operations offices as are necessary
 3 for efficient administration. The
 4 commissioner shall, in exercising his or
 5 her appointing authority, take, consistent
 6 with article twenty-three-A of the
 7 correction law, all reasonable and
 8 necessary steps to ensure that any such
 9 person so appointed has not previously
 10 engaged in any act in violation of any law
 11 which could compromise the health and
 12 safety of individuals with developmental
 13 disabilities. Notwithstanding the
 14 provisions of section 13.33 of the mental
 15 hygiene law, or any other law to the
 16 contrary, each state operations office
 17 under the jurisdiction of the commissioner
 18 shall have a minimum of one board of
 19 visitors which may visit and inspect state
 20 operated facilities and family care homes
 21 within the catchment area of the state
 22 operations region in which such member or
 23 members serve.

24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

PERSONAL SERVICE

50	Personal service--regular	7,233,000
51	Holiday/overtime compensation	158,000
52		-----
53	Amount available for personal service	7,391,000
54		-----

NONPERSONAL SERVICE

58	Supplies and materials	374,000
59	Travel	3,000
60	Contractual services	506,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	Equipment	70,000
2	Fringe benefits	3,403,000
3	Indirect costs	231,000
4		-----
5	Amount available for nonpersonal service .	4,587,000
6		-----
7	Program account subtotal	11,978,000
8		-----
9		

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CENTRAL COORDINATION AND SUPPORT PROGRAM

2

- 3 Special Revenue Funds - Federal
- 4 Federal Health and Human Services Fund
- 5 Assets for Independence Program Grant Account

6

7 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
8 section 1, of the laws of 2011:

9 Notwithstanding any other provision of law, the money hereby appropri-
10 ated may be transferred to aid to localities and/or any appropri-
11 ation of the office for people with developmental disabilities, with
12 the approval of the director of the budget who shall file such
13 approval with the department of audit and control and copies thereof
14 with the chairman of the senate finance committee and the chairman
15 of the assembly ways and means committee. For services and expenses
16 of the Assets for Independence program and other health and human
17 services programs ... 1,000,000 (re. \$1,000,000)

18

- 19 Special Revenue Funds - Federal
- 20 Federal Operating Grants Fund
- 21 OPWDD Federal Operating Grants Account

22

23 By chapter 50, section 1, of the laws of 2011:

24 Notwithstanding any other provision of law, the money hereby
25 appropriated may be transferred to local assistance and/or any
26 appropriation of the office for people with developmental
27 disabilities, with the approval of the director of the budget who
28 shall file such approval with the department of audit and control
29 and copies thereof with the chairman of the senate finance committee
30 and the chairman of the assembly ways and means committee.

31 For services and expenses related to the administration of the federal
32 senior companions program.

33 Nonpersonal service ... 333,000 (re. \$333,000)

34 For services and expenses associated with housing counseling
35 assistance and training programs.

36 Nonpersonal service ... 418,000 (re. \$418,000)

37

38 By chapter 110, section 19, of the laws of 2010, as amended by chapter
39 50, section 1, of the laws of 2011:

40 Notwithstanding any other provision of law, the money hereby appropri-
41 ated may be transferred to local assistance and/or any appropriation
42 of the office for people with developmental disabilities, with the
43 approval of the director of the budget who shall file such approval
44 with the department of audit and control and copies thereof with the
45 chairman of the senate finance committee and the chairman of the
46 assembly ways and means committee.

47 For services and expenses related to the administration of the federal
48 senior companions program ... 333,000 (re. \$94,000)

49 For services and expenses associated with housing counseling assist-
50 ance and training programs ... 418,000 (re. \$409,000)

51

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	23,382,000	0
6 Special Revenue Funds - Federal	42,780,000	42,780,000
7 Special Revenue Funds - Other	9,577,000	0
8	-----	-----
9 All Funds	75,739,000	0
10	=====	=====

11
12 SCHEDULE

13
14 ADMINISTRATION PROGRAM 3,524,000

15
16
17 General Fund
18 State Purposes Account

19
20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43
44 PERSONAL SERVICE

45
46 Personal service--regular 3,098,000
47 Temporary service 150,000
48 Holiday/overtime compensation 13,000
49
50 Amount available for personal service 3,261,000
51 -----

52
53 NONPERSONAL SERVICE

54
55 Supplies and materials 40,000
56 Travel 15,000
57 Contractual services 150,000
58 Equipment 58,000
59 -----
60 Amount available for nonpersonal service . 263,000
61 -----
62

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1	MILITARY READINESS PROGRAM	53,997,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	Notwithstanding any other provision of law	
8	to the contrary, for the purpose of plan-	
9	ning, developing and/or implementing the	
10	consolidation of administration, business	
11	services, procurement, information tech-	
12	nology and/or other functions shared among	
13	agencies to improve the efficiency and	
14	effectiveness of government operations,	
15	the amounts appropriated herein may be (i)	
16	interchanged without limit, (ii) trans-	
17	ferred between any other state operations	
18	appropriations within this agency or to	
19	any other state operations appropriations	
20	of any state department, agency or public	
21	authority, and/or (iii) suballocated to	
22	any state department, agency or public	
23	authority with the approval of the direc-	
24	tor of the budget who shall file such	
25	approval with the department of audit and	
26	control and copies thereof with the chair-	
27	man of the senate finance committee and	
28	the chairman of the assembly ways and	
29	means committee.	
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DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

NONPERSONAL SERVICE

19	Supplies and materials	18,000
20	Contractual services	36,000
21	Equipment	26,000
22		-----
23	Total amount available	80,000
24		-----
25	Program account subtotal	80,000
26		-----

27 Special Revenue Funds - Federal
 28 Federal Operating Grants Fund
 29 Federal Miscellaneous Grants Account - Air
 30 Force, Naval Militia and Army

31
 32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.

56	Personal service	14,367,000
57	Nonpersonal service	21,401,000
58	Fringe benefits	7,012,000
59		-----
60	Program account subtotal	42,780,000
61		-----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1	SPECIAL SERVICES PROGRAM	18,218,000
2		-----
3		
4	General Fund	
5	State Purposes Account	
6		
7	For operating expenses associated with task	
8	force empire shield.	
9	Notwithstanding any other provision of law	
10	to the contrary, for the purpose of plan-	
11	ning, developing and/or implementing the	
12	consolidation of administration, business	
13	services, procurement, information tech-	
14	nology and/or other functions shared among	
15	agencies to improve the efficiency and	
16	effectiveness of government operations,	
17	the amounts appropriated herein may be (i)	
18	interchanged without limit, (ii) trans-	
19	ferred between any other state operations	
20	appropriations within this agency or to	
21	any other state operations appropriations	
22	of any state department, agency or public	
23	authority, and/or (iii) suballocated to	
24	any state department, agency or public	
25	authority with the approval of the direc-	
26	tor of the budget who shall file such	
27	approval with the department of audit and	
28	control and copies thereof with the chair-	
29	man of the senate finance committee and	
30	the chairman of the assembly ways and	
31	means committee.	
32		
33	PERSONAL SERVICE	
34		
35	Temporary service	6,400,000
36		-----
37		
38	NONPERSONAL SERVICE	
39		
40	Supplies and materials	220,000
41	Travel	591,000
42	Contractual services	753,000
43	Equipment	315,000
44	Indirect Costs.....	121,000
45		-----
46	Amount available for nonpersonal service .	2,000,000
47		-----
48	Total amount available	8,400,000
49		-----

50

51 For operating expenses associated with the

52 New York state military museum and veter-

53 ans research center.

54 Notwithstanding any other provision of law

55 to the contrary, for the purpose of plan-

56 ning, developing and/or implementing the

57 consolidation of administration, business

58 services, procurement, information tech-

59 nology and/or other functions shared among

60 agencies to improve the efficiency and

61 effectiveness of government operations,

62 the amounts appropriated herein may be (i)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

NONPERSONAL SERVICE

18	Supplies and materials	59,000
19	Travel	11,000
20	Contractual services	108,000
21	Equipment	63,000
22		-----
23	Total amount available	241,000
24		-----
25	Program account subtotal	8,641,000
26		-----

27
 28 Special Revenue Funds - Other
 29 Combined Gifts, Grants and Bequests Fund
 30 L.M. Josephtal Account

31
 32 Notwithstanding any other provision of law
 33 to the contrary, for the purpose of plan-
 34 ning, developing and/or implementing the
 35 consolidation of administration, business
 36 services, procurement, information tech-
 37 nology and/or other functions shared among
 38 agencies to improve the efficiency and
 39 effectiveness of government operations,
 40 the amounts appropriated herein may be (i)
 41 interchanged without limit, (ii) trans-
 42 ferred between any other state operations
 43 appropriations within this agency or to
 44 any other state operations appropriations
 45 of any state department, agency or public
 46 authority, and/or (iii) suballocated to
 47 any state department, agency or public
 48 authority with the approval of the direc-
 49 tor of the budget who shall file such
 50 approval with the department of audit and
 51 control and copies thereof with the chair-
 52 man of the senate finance committee and
 53 the chairman of the assembly ways and
 54 means committee.

NONPERSONAL SERVICE

58	Contractual services	2,000
59		-----
60	Program account subtotal	2,000
61		-----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Combined Gifts, Grants and Bequests Fund
 3 Military Fund Account
 4
 5 For expenses from rentals and other funds
 6 collected pursuant to sections 183 and 221
 7 of the military law.
 8 Notwithstanding any other provision of law
 9 to the contrary, for the purpose of plan-
 10 ning, developing and/or implementing the
 11 consolidation of administration, business
 12 services, procurement, information tech-
 13 nology and/or other functions shared among
 14 agencies to improve the efficiency and
 15 effectiveness of government operations,
 16 the amounts appropriated herein may be (i)
 17 interchanged without limit, (ii) trans-
 18 ferred between any other state operations
 19 appropriations within this agency or to
 20 any other state operations appropriations
 21 of any state department, agency or public
 22 authority, and/or (iii) suballocated to
 23 any state department, agency or public
 24 authority with the approval of the direc-
 25 tor of the budget who shall file such
 26 approval with the department of audit and
 27 control and copies thereof with the chair-
 28 man of the senate finance committee and
 29 the chairman of the assembly ways and
 30 means committee.

NONPERSONAL SERVICE

34	Supplies and materials	20,000
35		-----
36	Program account subtotal	20,000
37		-----

38
 39 Special Revenue Funds - Other
 40 Combined Gifts, Grants and Bequests Fund
 41 Youth, Bequests and Donations Account
 42
 43 For services and expenses related to youth
 44 academic and drug demand reduction
 45 programs, the New York guard, the New York
 46 naval militia, the New York state military
 47 museum and veterans' research center and
 48 the preservation and restoration of
 49 historic artifacts.
 50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

NONPERSONAL SERVICE

14	Supplies and materials	820,000
15	Contractual services	180,000
16		-----
17	Program account subtotal	1,000,000
18		-----

19
 20 Special Revenue Funds - Other
 21 Miscellaneous Special Revenue Fund
 22 Armory Rental Account

23
 24 Notwithstanding any other provision of law
 25 to the contrary, for the purpose of plan-
 26 ning, developing and/or implementing the
 27 consolidation of administration, business
 28 services, procurement, information tech-
 29 nology and/or other functions shared among
 30 agencies to improve the efficiency and
 31 effectiveness of government operations,
 32 the amounts appropriated herein may be (i)
 33 interchanged without limit, (ii) trans-
 34 ferred between any other state operations
 35 appropriations within this agency or to
 36 any other state operations appropriations
 37 of any state department, agency or public
 38 authority, and/or (iii) suballocated to
 39 any state department, agency or public
 40 authority with the approval of the direc-
 41 tor of the budget who shall file such
 42 approval with the department of audit and
 43 control and copies thereof with the chair-
 44 man of the senate finance committee and
 45 the chairman of the assembly ways and
 46 means committee.

PERSONAL SERVICE

49	Personal service--regular	163,000
50	Temporary service	399,000
51	Holiday/overtime compensation	180,000
52		-----
53	Amount available for personal service	742,000
54		-----

NONPERSONAL SERVICE

58	Supplies and materials	372,000
59	Travel	44,000
60	Contractual services	1,951,000
61	Equipment	48,000
62		

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1	Fringe benefits	217,000
2	Indirect costs	52,000
3		-----
4	Amount available for nonpersonal service .	2,684,000
5		-----
6	Program account subtotal	3,426,000
7		-----

8
9 Special Revenue Funds - Other
10 Miscellaneous Special Revenue Fund
11 Camp Smith Billeting Account
12

13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of plan-
15 ning, developing and/or implementing the
16 consolidation of administration, business
17 services, procurement, information tech-
18 nology and/or other functions shared among
19 agencies to improve the efficiency and
20 effectiveness of government operations,
21 the amounts appropriated herein may be (i)
22 interchanged without limit, (ii) trans-
23 ferred between any other state operations
24 appropriations within this agency or to
25 any other state operations appropriations
26 of any state department, agency or public
27 authority, and/or (iii) suballocated to
28 any state department, agency or public
29 authority with the approval of the direc-
30 tor of the budget who shall file such
31 approval with the department of audit and
32 control and copies thereof with the chair-
33 man of the senate finance committee and
34 the chairman of the assembly ways and
35 means committee.
36

PERSONAL SERVICE

37		
38		
39	Personal service--regular	89,000
40	Temporary service	28,000
41		-----
42	Amount available for personal service	117,000
43		-----

NONPERSONAL SERVICE

44		
45		
46		
47	Supplies and materials	18,000
48	Contractual services	42,000
49	Fringe benefits	49,000
50	Indirect costs	3,000
51		
52		-----
53	Amount available for nonpersonal service .	112,000
54		-----
55	Program account subtotal	229,000
56		-----

57
58 Special Revenue Funds - Other
59 Miscellaneous Special Revenue Fund
60 Distance Learning Account
61
62

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

NONPERSONAL SERVICE

24		
25		
26		
27	Equipment	100,000
28		-----
29	Program account subtotal	100,000
30		-----

31
 32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 DMNA Seized Assets Account
 35

36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Supplies and materials	120,000
4	Travel	21,000
5	Contractual services	876,000
6	Equipment	483,000
7		-----
8	Program account subtotal	1,500,000
9		-----

- 10
- 11 Special Revenue Funds - Other
- 12 Miscellaneous Special Revenue Fund
- 13 Recruitment Incentive Account
- 14

15 For the payment of tuition benefits provided
 16 to eligible members of the state's organ-
 17 ized militia pursuant to section 669-b of
 18 the education law. The moneys hereby
 19 appropriated shall be available for
 20 expenses already accrued or to accrue.

21 Notwithstanding any other provision of law
 22 to the contrary, for the purpose of plan-
 23 ning, developing and/or implementing the
 24 consolidation of administration, business
 25 services, procurement, information tech-
 26 nology and/or other functions shared among
 27 agencies to improve the efficiency and
 28 effectiveness of government operations,
 29 the amounts appropriated herein may be (i)
 30 interchanged without limit, (ii) trans-
 31 ferred between any other state operations
 32 appropriations within this agency or to
 33 any other state operations appropriations
 34 of any state department, agency or public
 35 authority, and/or (iii) suballocated to
 36 any state department, agency or public
 37 authority with the approval of the direc-
 38 tor of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the chair-
 41 man of the senate finance committee and
 42 the chairman of the assembly ways and
 43 means committee.

NONPERSONAL SERVICE

44		
45		
46		
47	Contractual services	3,300,000
48		-----
49	Program account subtotal	3,300,000
50		-----

51

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 MILITARY READINESS PROGRAM
 2
 3 Special Revenue Funds - Federal
 4 Federal Operating Grants Fund
 5 Federal Miscellaneous Grants Account - Air Force and Army
 6
 7 By chapter 50, section 1, of the laws of 2011:
 8 Personal service ... 12,098,000 (re. \$12,098,000)
 9 Nonpersonal service ... 25,469,000 (re. \$25,469,000)
 10 Fringe benefits ... 5,213,000 (re. \$5,213,000)
 11

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	17,687,000	65,767,500
6	Special Revenue Funds - Other	86,827,000	0
7	Internal Service Funds	15,000,000	0
8		-----	-----
9	All Funds	119,514,000	65,767,500
10		=====	=====

11 SCHEDULE

12			
13			
14	ADMINISTRATION PROGRAM		16,400,000
15			-----

- 16
- 17 Special Revenue Funds - Other
- 18 Miscellaneous Special Revenue Fund
- 19 DMV-Federal Seized Assets Account
- 20

21 Notwithstanding any other provision of law
 22 to the contrary, for the purpose of plan-
 23 ning, developing and/or implementing the
 24 consolidation of administration, business
 25 services, procurement, information tech-
 26 nology and/or other functions shared among
 27 agencies to improve the efficiency and
 28 effectiveness of government operations,
 29 the amounts appropriated herein may be (i)
 30 interchanged without limit, (ii) trans-
 31 ferred between any other state operations
 32 appropriations within this agency or to
 33 any other state operations appropriations
 34 of any state department, agency or public
 35 authority, and/or (iii) suballocated to
 36 any state department, agency or public
 37 authority with the approval of the direc-
 38 tor of the budget who shall file such
 39 approval with the department of audit and
 40 control and copies thereof with the chair-
 41 man of the senate finance committee and
 42 the chairman of the assembly ways and
 43 means committee.

44 NONPERSONAL SERVICE

45			
46			
47	Supplies and materials		9,000
48	Contractual services		100,000
49	Equipment		891,000
50			-----
51	Program account subtotal		1,000,000
52			-----

- 53
- 54 Special Revenue Funds - Other
- 55 Miscellaneous Special Revenue Fund
- 56 DMV-Seized Assets Account
- 57

58 Notwithstanding any other provision of law
 59 to the contrary, for the purpose of plan-
 60 ning, developing and/or implementing the
 61 consolidation of administration, business
 62 services, procurement, information tech-

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

19
 20 NONPERSONAL SERVICE

21

22	Supplies and materials	50,000
23	Contractual services	50,000
24	Equipment	300,000
25		-----
26	Program account subtotal	400,000
27		-----

28
 29 Internal Service Funds
 30 Miscellaneous Internal Service Fund
 31 Banking Services Account
 32

33 For services and expenses in connection with
 34 the purchase of banking services.
 35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Contractual services	15,000,000
4		-----
5	Program account subtotal	15,000,000
6		-----

7		
8	ADMINISTRATIVE ADJUDICATION PROGRAM	43,067,000
9		-----

10

11 Special Revenue Funds - Other

12 Miscellaneous Special Revenue Fund

13 Administrative Adjudication Account

14

15 For services and expenses for the adjudication of traffic infractions in accordance with article 2-A of the vehicle and traffic law.

16

17

18

19 Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

42		
43		
44		
45	Personal service--regular	21,395,000
46	Holiday/overtime compensation	216,000
47		-----
48	Amount available for personal service	21,611,000
49		-----

NONPERSONAL SERVICE

50		
51		
52		
53	Supplies and materials	466,000
54	Travel	183,000
55	Contractual services	8,228,000
56	Equipment	829,000
57	Fringe benefits	11,169,000
58	Indirect costs	581,000
59		-----
60	Amount available for nonpersonal service .	21,456,000
61		-----

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

27	Personal service--regular	9,652,000
28	Holiday/overtime compensation	197,000
29		-----
30	Amount available for personal service	9,849,000
31		-----

NONPERSONAL SERVICE

35	Supplies and materials	122,000
36	Travel	48,000
37	Contractual services	1,162,000
38	Equipment	219,000
39	Fringe benefits	5,090,000
40	Indirect costs	265,000
41		-----
42	Amount available for nonpersonal service .	6,906,000
43		-----

45 GOVERNOR'S TRAFFIC SAFETY COMMITTEE 17,687,000

46 -----

48 Special Revenue Funds - Federal
 49 Federal Operating Grants Fund
 50 Highway Safety Section 402 Account

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

13		
14	Personal service	586,000
15	Nonpersonal service	50,000
16	Fringe benefits	294,000
17	Indirect costs	37,000
18		-----
19	Total amount available	967,000
20		-----

21
 22 For suballocation to other state agencies
 23 for services and expenses related to high-
 24 way safety programs. A portion of these
 25 funds may be transferred to aid to locali-
 26 ties.

27 Notwithstanding any other provision of law
 28 to the contrary, for the purpose of plan-
 29 ning, developing and/or implementing the
 30 consolidation of administration, business
 31 services, procurement, information tech-
 32 nology and/or other functions shared among
 33 agencies to improve the efficiency and
 34 effectiveness of government operations,
 35 the amounts appropriated herein may be (i)
 36 interchanged without limit, (ii) trans-
 37 ferred between any other state operations
 38 appropriations within this agency or to
 39 any other state operations appropriations
 40 of any state department, agency or public
 41 authority, and/or (iii) suballocated to
 42 any state department, agency or public
 43 authority with the approval of the direc-
 44 tor of the budget who shall file such
 45 approval with the department of audit and
 46 control and copies thereof with the chair-
 47 man of the senate finance committee and
 48 the chairman of the assembly ways and
 49 means committee.

50		
51	Personal service	1,805,000
52	Nonpersonal service	9,096,000
53	Fringe benefits	905,000
54	Indirect costs	114,000
55		-----
56	Total amount available	11,920,000
57		-----
58	Program account subtotal	12,887,000
59		-----

60
 61
 62

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Highway Safety Section 403 Account
4

5 For suballocation to other state agencies
6 for services and expenses related to high-
7 way safety programs. A portion of these
8 funds may be transferred to aid to locali-
9 ties.

10 Notwithstanding any other provision of law
11 to the contrary, for the purpose of plan-
12 ning, developing and/or implementing the
13 consolidation of administration, business
14 services, procurement, information tech-
15 nology and/or other functions shared among
16 agencies to improve the efficiency and
17 effectiveness of government operations,
18 the amounts appropriated herein may be (i)
19 interchanged without limit, (ii) trans-
20 ferred between any other state operations
21 appropriations within this agency or to
22 any other state operations appropriations
23 of any state department, agency or public
24 authority, and/or (iii) suballocated to
25 any state department, agency or public
26 authority with the approval of the direc-
27 tor of the budget who shall file such
28 approval with the department of audit and
29 control and copies thereof with the chair-
30 man of the senate finance committee and
31 the chairman of the assembly ways and
32 means committee.

33		
34	Personal service	2,000,000
35	Nonpersonal service	1,671,000
36	Fringe benefits	1,003,000
37	Indirect costs	126,000
38		-----
39	Program account subtotal	4,800,000
40		-----

41
42 TRANSPORTATION SAFETY PROGRAM 2,297,000
43 -----

44
45 Special Revenue Funds - Other
46 Miscellaneous Special Revenue Fund
47 Accident Prevention Course Program Account
48

49 For services and expenses related to the
50 accident prevention course internet tech-
51 nology pilot program in accordance with
52 article 12-C of the vehicle and traffic
53 law and section 89-g of the state finance
54 law.

55 Notwithstanding any other provision of law
56 to the contrary, for the purpose of plan-
57 ning, developing and/or implementing the
58 consolidation of administration, business
59 services, procurement, information tech-
60 nology and/or other functions shared among
61 agencies to improve the efficiency and
62 effectiveness of government operations,

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

PERSONAL SERVICE

19	Personal service--regular	158,000
20		-----
21	Amount available for personal service	158,000
22		-----

NONPERSONAL SERVICE

26	Supplies and materials	46,000
27	Contractual services	352,000
28	Fringe benefits	82,000
29	Indirect costs	4,000
30		-----
31	Amount available for nonpersonal service .	484,000
32		-----
33	Program account subtotal	642,000
34		-----

35
 36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 Motorcycle Safety Account

39
 40 For services and expenses related to the
 41 motorcycle safety program in accordance
 42 with section 92-g of the state finance law
 43 and section 410-a of the vehicle and traf-
 44 fic law.

45 Notwithstanding any other provision of law
 46 to the contrary, for the purpose of plan-
 47 ning, developing and/or implementing the
 48 consolidation of administration, business
 49 services, procurement, information tech-
 50 nology and/or other functions shared among
 51 agencies to improve the efficiency and
 52 effectiveness of government operations,
 53 the amounts appropriated herein may be (i)
 54 interchanged without limit, (ii) trans-
 55 ferred between any other state operations
 56 appropriations within this agency or to
 57 any other state operations appropriations
 58 of any state department, agency or public
 59 authority, and/or (iii) suballocated to
 60 any state department, agency or public
 61 authority with the approval of the direc-
 62 tor of the budget who shall file such

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 approval with the department of audit and
 2 control and copies thereof with the chair-
 3 man of the senate finance committee and
 4 the chairman of the assembly ways and
 5 means committee.
 6
 7 PERSONAL SERVICE
 8
 9 Personal service--regular 89,000
 10 -----
 11 Amount available for personal service 89,000
 12 -----
 13
 14 NONPERSONAL SERVICE
 15
 16 Supplies and materials 7,000
 17 Travel 30,000
 18 Contractual services 1,481,000
 19 Fringe benefits 46,000
 20 Indirect costs 2,000
 21 -----
 22 Amount available for nonpersonal service . 1,566,000
 23 -----
 24 Program account subtotal 1,655,000
 25 -----
 26

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 GOVERNOR'S TRAFFIC SAFETY COMMITTEE
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Highway Safety Section 402 Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 Personal service ... 526,000 (re. \$526,000)
9 Nonpersonal service ... 50,000 (re. \$50,000)
10 Fringe benefits ... 227,700 (re. \$227,700)
11 Indirect costs ... 37,400 (re. \$37,400)
12 For suballocation to other state agencies for services and expenses
13 related to highway safety programs. A portion of these funds may be
14 transferred to aid to localities.
15 Personal service ... 1,805,000 (re. \$1,805,000)
16 Nonpersonal service ... 8,998,370 (re. \$8,998,370)
17 Fringe benefits ... 750,000 (re. \$750,000)
18 Indirect costs ... 186,530 (re. \$186,530)
19
20 By chapter 55, section 1, of the laws of 2010:
21 Personal service ... 526,000 (re. \$526,000)
22 Nonpersonal service ... 50,000 (re. \$50,000)
23 Fringe benefits ... 218,240 (re. \$218,240)
24 Indirect costs ... 54,230 (re. \$54,230)
25
26 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
27 section 1, of the laws of 2011:
28 For suballocation to other state agencies for services and expenses
29 related to highway safety programs. A portion of these funds may be
30 transferred to aid to localities
31 11,541,530 (re. \$11,541,530)
32
33 By chapter 55, section 1, of the laws of 2009:
34 For suballocation to other state agencies for services and expenses
35 related to highway safety programs
36 10,996,500 (re. \$10,996,500)
37
38 By chapter 55, section 1, of the laws of 2008:
39 For suballocation to other state agencies for services and expenses
40 related to highway safety programs
41 10,004,000 (re. \$8,600,000)
42
43 By chapter 55, section 1, of the laws of 2007:
44 For the grant period October 1, 2007 to September 30, 2008:
45 For suballocation to other state agencies for services and expenses
46 related to highway safety programs ... 5,573,200 .. (re. \$2,400,000)
47
48 Special Revenue Funds - Federal
49 Federal Operating Grants Fund
50 Highway Safety Section 403 Account
51
52 By chapter 50, section 1, of the laws of 2011:
53 For suballocation to other state agencies for services and expenses
54 related to highway safety programs. A portion of these funds may be
55 transferred to aid to localities.
56
57 Personal service ... 2,000,000 (re. \$2,000,000)
58 Nonpersonal service ... 1,764,000 (re. \$1,764,000)
59 Fringe benefits ... 830,000 (re. \$830,000)
60 Indirect costs ... 206,000 (re. \$206,000)
61

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
2 section 1, of the laws of 2011:
3 For suballocation to other state agencies for services and expenses
4 related to highway safety programs. A portion of these funds may be
5 transferred to aid to localities ... 4,000,000 (re. \$4,000,000)
6
7 By chapter 55, section 1, of the laws of 2009:
8 For suballocation to other state agencies for services and expenses
9 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)
10
11 By chapter 55, section 1, of the laws of 2008:
12 For suballocation to other state agencies for services and expenses
13 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)
14
15 By chapter 55, section 1, of the laws of 2007:
16 For the grant period October 1, 2007 to September 30, 2008:
17 For suballocation to other state agencies for services and expenses
18 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)
19

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	4,583,000	0
6	Special Revenue Funds - Other	150,000	0
7		-----	-----
8	All Funds	4,733,000	0
9		=====	=====

10

11 SCHEDULE

12

13	OLYMPIC FACILITIES OPERATIONS PROGRAM	4,733,000
14		-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses related to opera-
20 tion and maintenance of olympic facili-
21 ties.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45

46 PERSONAL SERVICE

47

48	Personal service--regular	2,849,000
49		-----

50

51 NONPERSONAL SERVICE

52

53	Supplies and materials	577,000
54	Fringe benefits	1,157,000
55		-----

56

56	Amount available for nonpersonal service .	1,734,000
57		-----

58

58	Program account subtotal	4,583,000
59		-----

60

61

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
2 US Olympic Committee/Lake Placid Olympic Training Fund
3 Lake Placid Training Account
4

5 For services and expenses of the Lake Placid
6 training account.

7 Notwithstanding any other provision of law
8 to the contrary, for the purpose of plan-
9 ning, developing and/or implementing the
10 consolidation of administration, business
11 services, procurement, information tech-
12 nology and/or other functions shared among
13 agencies to improve the efficiency and
14 effectiveness of government operations,
15 the amounts appropriated herein may be (i)
16 interchanged without limit, (ii) trans-
17 ferred between any other state operations
18 appropriations within this agency or to
19 any other state operations appropriations
20 of any state department, agency or public
21 authority, and/or (iii) suballocated to
22 any state department, agency or public
23 authority with the approval of the direc-
24 tor of the budget who shall file such
25 approval with the department of audit and
26 control and copies thereof with the chair-
27 man of the senate finance committee and
28 the chairman of the assembly ways and
29 means committee.

30
31 PERSONAL SERVICE

32
33 Personal service--regular 38,000
34 -----

35
36 NONPERSONAL SERVICE

37
38 Supplies and materials 26,000
39 Fringe benefits 11,000
40 -----
41 Amount available for nonpersonal service . 37,000
42 -----
43 Program account subtotal 75,000
44 -----

45
46 Special Revenue Funds - Other
47 Winter Sports Education Trust Fund
48 Winter Sports Cumulated Interest Account
49

50 For services and expenses related to the
51 operation and maintenance of olympic
52 facilities.

53 Notwithstanding any other provision of law
54 to the contrary, for the purpose of plan-
55 ning, developing and/or implementing the
56 consolidation of administration, business
57 services, procurement, information tech-
58 nology and/or other functions shared among
59 agencies to improve the efficiency and
60 effectiveness of government operations,
61 the amounts appropriated herein may be (i)
62 interchanged without limit, (ii) trans-

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

PERSONAL SERVICE

14
 15
 16
 17 Personal service--regular 38,000

18 -----

NONPERSONAL SERVICE

19
 20
 21
 22 Supplies and materials 26,000

23 Fringe benefits 11,000

24 -----

25 Amount available for nonpersonal service . 37,000

26 -----

27 Program account subtotal 75,000

28 -----

29

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	116,493,700	0
6 Special Revenue Funds - Federal	6,650,900	17,351,800
7 Special Revenue Funds - Other	88,153,900	7,204,000
	-----	-----
9 All Funds	211,298,500	24,555,800
	=====	=====

10

11

12

SCHEDULE

14 ADMINISTRATION PROGRAM	6,833,600

15

16

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18

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54

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56

57

58

PERSONAL SERVICE

Personal service--regular	4,512,700
Temporary service	126,700
Holiday/overtime compensation	43,000

Amount available for personal service	4,682,400

NONPERSONAL SERVICE

Supplies and materials	36,000
Travel	33,300
Contractual services	1,018,100

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1	Equipment	63,800
2		-----
3	Amount available for nonpersonal service .	1,151,200
4		-----
5	Program account subtotal	5,833,600
6		-----

7
8 Special Revenue Funds - Federal
9 Federal Operating Grants Fund
10 Federal Miscellaneous Grants Account

11
12 Notwithstanding any other provision of law
13 to the contrary, for the purpose of plan-
14 ning, developing and/or implementing the
15 consolidation of administration, business
16 services, procurement, information tech-
17 nology and/or other functions shared among
18 agencies to improve the efficiency and
19 effectiveness of government operations,
20 the amounts appropriated herein may be (i)
21 interchanged without limit, (ii) trans-
22 ferred between any other state operations
23 appropriations within this agency or to
24 any other state operations appropriations
25 of any state department, agency or public
26 authority, and/or (iii) suballocated to
27 any state department, agency or public
28 authority with the approval of the direc-
29 tor of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

35		
36	Personal service	100,000
37	Nonpersonal service	350,000
38	Fringe benefits	50,000
39		-----
40	Program account subtotal	500,000
41		-----

42
43 Special Revenue Funds - Other
44 Miscellaneous Special Revenue Fund
45 Federal Indirect Recovery Account

46
47 For services and expenses related to the
48 administration of special revenue funds -
49 other, special revenue funds - federal and
50 internal service funds and for services
51 provided to other state agencies, govern-
52 mental bodies and other entities.

53 Notwithstanding any other provision of law
54 to the contrary, for the purpose of plan-
55 ning, developing and/or implementing the
56 consolidation of administration, business
57 services, procurement, information tech-
58 nology and/or other functions shared among
59 agencies to improve the efficiency and
60 effectiveness of government operations,
61 the amounts appropriated herein may be (i)
62 interchanged without limit, (ii) trans-

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

PERSONAL SERVICE

17	Personal service--regular	50,000
18	Temporary service	25,000
19		-----
20	Amount available for personal service	75,000
21		-----

NONPERSONAL SERVICE

25	Supplies and materials	65,000
26	Travel	30,000
27	Contractual services	170,000
28	Equipment	100,000
29	Fringe benefits	50,000
30	Indirect costs	10,000
31		-----
32	Amount available for nonpersonal service .	425,000
33		-----
34	Program account subtotal	500,000
35		-----

37	HISTORIC PRESERVATION PROGRAM	10,273,600
38		-----

39
 40 General Fund
 41 State Purposes Account
 42

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1	control and copies thereof with the chair-	
2	man of the senate finance committee and	
3	the chairman of the assembly ways and	
4	means committee.	
5		
	PERSONAL SERVICE	
6		
7	Personal service--regular	6,310,100
8	Temporary service	1,875,400
9	Holiday/overtime compensation	48,000
10		-----
11	Amount available for personal service	8,233,500
12		-----
13		
14	NONPERSONAL SERVICE	
15		
16	Supplies and materials	198,000
17	Travel	10,300
18	Contractual services	385,200
19	Equipment	53,700
20		-----
21	Amount available for nonpersonal service .	647,200
22		-----
23	Program account subtotal	8,880,700
24		-----
25		
26	Special Revenue Funds - Federal	
27	Federal Operating Grants Fund	
28	Federal Miscellaneous Grants Account	
29		
30	For services and expenses related to grants	
31	for historic preservation projects includ-	
32	ing acquisition, research, development,	
33	education and rehabilitation of historic	
34	sites, programs and facilities.	
35	Notwithstanding any other provision of law	
36	to the contrary, for the purpose of plan-	
37	ning, developing and/or implementing the	
38	consolidation of administration, business	
39	services, procurement, information tech-	
40	nology and/or other functions shared among	
41	agencies to improve the efficiency and	
42	effectiveness of government operations,	
43	the amounts appropriated herein may be (i)	
44	interchanged without limit, (ii) trans-	
45	ferred between any other state operations	
46	appropriations within this agency or to	
47	any other state operations appropriations	
48	of any state department, agency or public	
49	authority, and/or (iii) suballocated to	
50	any state department, agency or public	
51	authority with the approval of the direc-	
52	tor of the budget who shall file such	
53	approval with the department of audit and	
54	control and copies thereof with the chair-	
55	man of the senate finance committee and	
56	the chairman of the assembly ways and	
57	means committee.	
58		
59	Personal service	500,000
60	Nonpersonal service	600,900
61		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1	Fringe benefits	250,000
2		-----
3	Program account subtotal	1,350,900
4		-----
5		
6	Special Revenue Funds - Other	
7	Combined Gifts, Grants and Bequests Fund	
8	Philipse Manor Hall Account	
9		
10	Notwithstanding any other provision of law	
11	to the contrary, for the purpose of plan-	
12	ning, developing and/or implementing the	
13	consolidation of administration, business	
14	services, procurement, information tech-	
15	nology and/or other functions shared among	
16	agencies to improve the efficiency and	
17	effectiveness of government operations,	
18	the amounts appropriated herein may be (i)	
19	interchanged without limit, (ii) trans-	
20	ferred between any other state operations	
21	appropriations within this agency or to	
22	any other state operations appropriations	
23	of any state department, agency or public	
24	authority, and/or (iii) suballocated to	
25	any state department, agency or public	
26	authority with the approval of the direc-	
27	tor of the budget who shall file such	
28	approval with the department of audit and	
29	control and copies thereof with the chair-	
30	man of the senate finance committee and	
31	the chairman of the assembly ways and	
32	means committee.	
33		
34		
35		
36	Supplies and materials	30,000
37	Contractual services	12,000
38		-----
39	Program account subtotal	42,000
40		-----
41		
42	PARK OPERATIONS PROGRAM	186,001,300
43		-----
44		
45	General Fund	
46	State Purposes Account	
47		
48	Notwithstanding any other provision of law	
49	to the contrary, for the purpose of plan-	
50	ning, developing and/or implementing the	
51	consolidation of administration, business	
52	services, procurement, information tech-	
53	nology and/or other functions shared among	
54	agencies to improve the efficiency and	
55	effectiveness of government operations,	
56	the amounts appropriated herein may be (i)	
57	interchanged without limit, (ii) trans-	
58	ferred between any other state operations	
59	appropriations within this agency or to	
60	any other state operations appropriations	
61	of any state department, agency or public	
62	authority, and/or (iii) suballocated to	

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 any state department, agency or public
 2 authority with the approval of the direc-
 3 tor of the budget who shall file such
 4 approval with the department of audit and
 5 control and copies thereof with the chair-
 6 man of the senate finance committee and
 7 the chairman of the assembly ways and
 8 means committee.

9
 10 PERSONAL SERVICE

11		
12	Personal service--regular	54,893,500
13	Temporary service	26,582,000
14	Holiday/overtime compensation	4,563,000
15		-----
16	Amount available for personal service	86,038,500
17		-----

18
 19 NONPERSONAL SERVICE

20		
21	Supplies and materials	5,725,700
22	Travel	61,900
23	Contractual services	9,605,300
24	Equipment	348,000
25		-----
26	Amount available for nonpersonal service .	15,740,900
27		-----
28	Program account subtotal	101,779,400
29		-----

30
 31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Patron Services Account
 34

35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

58
 59 PERSONAL SERVICE

60		
61	Personal service--regular	12,286,000
62	Temporary service	17,049,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1	Holiday/overtime compensation	760,100	
2			-----
3	Amount available for personal service	30,095,100	
4			-----
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19	RECREATION SERVICES PROGRAM		8,190,000
20			-----
21			
22	Special Revenue Funds - Federal		
23	Federal Operating Grants Fund		
24	Federal Miscellaneous Grants Account		
25			
26	For services and expenses related to grants		
27	for park operations projects including		
28	acquisition, research, development, educa-		
29	tion and rehabilitation of parklands,		
30	programs and facilities.		
31	Notwithstanding any other provision of law		
32	to the contrary, for the purpose of plan-		
33	ning, developing and/or implementing the		
34	consolidation of administration, business		
35	services, procurement, information tech-		
36	nology and/or other functions shared among		
37	agencies to improve the efficiency and		
38	effectiveness of government operations,		
39	the amounts appropriated herein may be (i)		
40	interchanged without limit, (ii) trans-		
41	ferred between any other state operations		
42	appropriations within this agency or to		
43	any other state operations appropriations		
44	of any state department, agency or public		
45	authority, and/or (iii) suballocated to		
46	any state department, agency or public		
47	authority with the approval of the direc-		
48	tor of the budget who shall file such		
49	approval with the department of audit and		
50	control and copies thereof with the chair-		
51	man of the senate finance committee and		
52	the chairman of the assembly ways and		
53	means committee.		
54			
55	Personal service	1,500,000	
56	Nonpersonal service	2,550,000	
57	Fringe benefits	750,000	
58			-----
59	Program account subtotal	4,800,000	
60			-----
61			
62			

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Combined Gifts, Grants and Bequests Fund
 3 Bayard Cutting Arboretum Fund Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30		
31	Personal service--regular	102,000
32	Temporary service	96,000
33	Holiday/overtime compensation	2,000
34		-----
35	Amount available for personal service	200,000
36		-----

37
 38 NONPERSONAL SERVICE

39		
40	Supplies and materials	3,000
41	Contractual services	72,000
42	Fringe benefits	83,000
43	Indirect costs	4,000
44		-----
45	Amount available for nonpersonal service .	162,000
46		-----
47	Program account subtotal	362,000
48		-----

49
 50 Special Revenue Funds - Other
 51 Combined Gifts, Grants and Bequests Fund
 52 OPR-Miscellaneous Gifts Account
 53

54 Notwithstanding any other provision of law
 55 to the contrary, for the purpose of plan-
 56 ning, developing and/or implementing the
 57 consolidation of administration, business
 58 services, procurement, information tech-
 59 nology and/or other functions shared among
 60 agencies to improve the efficiency and
 61 effectiveness of government operations,
 62 the amounts appropriated herein may be (i)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

PERSONAL SERVICE

15
 16
 17
 18 Temporary service 20,000
 19 -----

NONPERSONAL SERVICE

20
 21
 22
 23 Supplies and materials 55,000
 24 Contractual services 187,500
 25 Fringe benefits 6,500
 26 Indirect costs 1,000
 27 -----
 28 Amount available for nonpersonal service . 250,000
 29 -----
 30 Program account subtotal 270,000
 31 -----

32
 33 Special Revenue Funds - Other
 34 Combined Gifts, Grants and Bequests Fund
 35 Planting Fields Foundation and Friends Account
 36

37 Notwithstanding any other provision of law
 38 to the contrary, for the purpose of plan-
 39 ning, developing and/or implementing the
 40 consolidation of administration, business
 41 services, procurement, information tech-
 42 nology and/or other functions shared among
 43 agencies to improve the efficiency and
 44 effectiveness of government operations,
 45 the amounts appropriated herein may be (i)
 46 interchanged without limit, (ii) trans-
 47 ferred between any other state operations
 48 appropriations within this agency or to
 49 any other state operations appropriations
 50 of any state department, agency or public
 51 authority, and/or (iii) suballocated to
 52 any state department, agency or public
 53 authority with the approval of the direc-
 54 tor of the budget who shall file such
 55 approval with the department of audit and
 56 control and copies thereof with the chair-
 57 man of the senate finance committee and
 58 the chairman of the assembly ways and
 59 means committee.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		103,000
4	Temporary service		45,000
5	Holiday/overtime compensation		5,000
6			-----
7	Amount available for personal service		153,000
8			-----
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials		1,000
13	Fringe benefits		34,500
14	Indirect costs		5,500
15			-----
16	Amount available for nonpersonal service .		41,000
17			-----
18	Program account subtotal		194,000
19			-----
20			
21	Special Revenue Funds - Other		
22	Combined Nonexpendable Trust Fund		
23	Rockefeller Trust-Cumulative Interest Account		
24			
25	Notwithstanding any other provision of law		
26	to the contrary, for the purpose of plan-		
27	ning, developing and/or implementing the		
28	consolidation of administration, business		
29	services, procurement, information tech-		
30	nology and/or other functions shared among		
31	agencies to improve the efficiency and		
32	effectiveness of government operations,		
33	the amounts appropriated herein may be (i)		
34	interchanged without limit, (ii) trans-		
35	ferred between any other state operations		
36	appropriations within this agency or to		
37	any other state operations appropriations		
38	of any state department, agency or public		
39	authority, and/or (iii) suballocated to		
40	any state department, agency or public		
41	authority with the approval of the direc-		
42	tor of the budget who shall file such		
43	approval with the department of audit and		
44	control and copies thereof with the chair-		
45	man of the senate finance committee and		
46	the chairman of the assembly ways and		
47	means committee.		
48			
49		NONPERSONAL SERVICE	
50			
51	Supplies and materials		19,000
52	Travel		2,000
53	Contractual services		181,000
54			-----
55	Program account subtotal		202,000
56			-----
57			
58	Special Revenue Funds - Other		
59	Miscellaneous Special Revenue Fund		
60	I Love NY Water Account		
61			
62			

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

27	Personal service--regular	55,000
28	Temporary service	20,000
29		-----
30	Amount available for personal service	75,000
31		-----

NONPERSONAL SERVICE

35	Supplies and materials	65,000
36	Travel	8,000
37	Contractual services	78,000
38	Equipment	4,000
39	Fringe benefits	65,000
40	Indirect costs	8,000
41		-----
42	Amount available for nonpersonal service .	228,000
43		-----
44	Total amount available	303,000
45		-----

46
 47 For services and expenses related to boating
 48 access and maintenance in accordance with
 49 a plan to be approved by the director of
 50 the budget. Notwithstanding any other
 51 provision of law, the director of the
 52 budget is hereby authorized to transfer
 53 any or all of this appropriation to any
 54 capital projects fund or aid to locali-
 55 ties.

NONPERSONAL SERVICE

59	Contractual services	1,300,000
60		-----
61	Program account subtotal	1,603,000
62		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 NYS Water Rescue Team Awareness and Research Fund
 4 Account

5
 6 Notwithstanding any other provision of law
 7 to the contrary, for the purpose of plan-
 8 ning, developing and/or implementing the
 9 consolidation of administration, business
 10 services, procurement, information tech-
 11 nology and/or other functions shared among
 12 agencies to improve the efficiency and
 13 effectiveness of government operations,
 14 the amounts appropriated herein may be (i)
 15 interchanged without limit, (ii) trans-
 16 ferred between any other state operations
 17 appropriations within this agency or to
 18 any other state operations appropriations
 19 of any state department, agency or public
 20 authority, and/or (iii) suballocated to
 21 any state department, agency or public
 22 authority with the approval of the direc-
 23 tor of the budget who shall file such
 24 approval with the department of audit and
 25 control and copies thereof with the chair-
 26 man of the senate finance committee and
 27 the chairman of the assembly ways and
 28 means committee.

NONPERSONAL SERVICE

32	Supplies and materials	20,000
33		-----
34	Program account subtotal	20,000
35		-----

36
 37 Special Revenue Funds - Other
 38 Miscellaneous Special Revenue Fund
 39 Seized Asset Account
 40
 41 Notwithstanding any other provision of law
 42 to the contrary, for the purpose of plan-
 43 ning, developing and/or implementing the
 44 consolidation of administration, business
 45 services, procurement, information tech-
 46 nology and/or other functions shared among
 47 agencies to improve the efficiency and
 48 effectiveness of government operations,
 49 the amounts appropriated herein may be (i)
 50 interchanged without limit, (ii) trans-
 51 ferred between any other state operations
 52 appropriations within this agency or to
 53 any other state operations appropriations
 54 of any state department, agency or public
 55 authority, and/or (iii) suballocated to
 56 any state department, agency or public
 57 authority with the approval of the direc-
 58 tor of the budget who shall file such
 59 approval with the department of audit and
 60

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

NONPERSONAL SERVICE

5		
6		
7		
8	Supplies and materials	50,000
9	Contractual services	50,000
10	Equipment	6,000
11		-----
12	Program account subtotal	106,000
13		-----

14
15 Special Revenue Funds - Other
16 Miscellaneous Special Revenue Fund
17 Snowmobile Trail Development and Management Account

18
19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.

PERSONAL SERVICE

42		
43		
44		
45	Personal service--regular	149,000
46	Temporary service	4,000
47	Holiday/overtime compensation	6,000
48		-----
49	Amount available for personal service	159,000
50		-----

NONPERSONAL SERVICE

51		
52		
53		
54	Supplies and materials	5,000
55	Travel	1,000
56	Contractual services	19,000
57	Equipment	20,000
58	Fringe benefits	60,500
59		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1	Indirect costs	6,500
2		-----
3	Amount available for nonpersonal service .	112,000
4		-----
5	Total amount available	271,000
6		-----
7		
8	For services and expenses related to snowmo-	
9	bile trail development and maintenance,	
10	including suballocation to other state	
11	departments and agencies.	
12		
13	PERSONAL SERVICE	
14		
15	Personal service--regular	63,000
16		-----
17		
18	NONPERSONAL SERVICE	
19		
20	Supplies and materials	106,000
21	Contractual services	20,000
22	Equipment	142,000
23	Fringe benefits	31,000
24		-----
25	Amount available for nonpersonal service .	299,000
26		-----
27	Total amount available	362,000
28		-----
29	Program account subtotal	633,000
30		-----
31		

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Miscellaneous Grants Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 Personal service ... 100,000 (re. \$100,000)
9 Nonpersonal service ... 350,000 (re. \$350,000)
10 Fringe benefits ... 50,000 (re. \$50,000)
11
12 By chapter 55, section 1, of the laws of 2010:
13 Personal service ... 100,000 (re. \$100,000)
14 Nonpersonal service ... 350,000 (re. \$350,000)
15 Fringe benefits ... 50,000 (re. \$50,000)
16
17 By chapter 55, section 1, of the laws of 2008:
18 Nonpersonal service ... 1,000,000 (re. \$1,000,000)
19
20 Special Revenue Funds - Other
21 Miscellaneous Special Revenue Fund
22 Federal Indirect Recovery
23
24 By chapter 50, section 1, of the laws of 2011:
25 Personal service--regular ... 50,000 (re. \$50,000)
26 Temporary service ... 25,000 (re. \$25,000)
27 Supplies and materials ... 65,000 (re. \$65,000)
28 Travel ... 30,000 (re. \$30,000)
29 Contractual services ... 170,000 (re. \$170,000)
30 Equipment ... 100,000 (re. \$100,000)
31 Fringe benefits ... 50,000 (re. \$50,000)
32 Indirect costs ... 10,000 (re. \$10,000)
33
34 By chapter 55, section 1, of the laws of 2010:
35 Personal service--regular ... 50,000 (re. \$50,000)
36 Temporary service ... 25,000 (re. \$25,000)
37 Supplies and materials ... 65,000 (re. \$65,000)
38 Travel ... 30,000 (re. \$30,000)
39 Contractual services ... 170,000 (re. \$170,000)
40 Equipment ... 100,000 (re. \$100,000)
41 Fringe benefits ... 50,000 (re. \$50,000)
42 Indirect costs ... 10,000 (re. \$10,000)
43
44 HISTORIC PRESERVATION PROGRAM
45
46 Special Revenue Funds - Federal
47 Federal Operating Grants Fund
48 Federal Miscellaneous Grants Account
49
50 By chapter 50, section 1, of the laws of 2011:
51 For services and expenses related to grants for historic preservation
52 projects including acquisition, research, development, education and
53 rehabilitation of historic sites, programs and facilities.
54 Personal service ... 500,000 (re. \$500,000)
55 Nonpersonal service ... 600,900 (re. \$600,900)
56 Fringe benefits ... 250,000 (re. \$250,000)
57
58

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010:
2 For services and expenses related to grants for historic preservation
3 projects including acquisition, research, development, education and
4 rehabilitation of historic sites, programs and facilities.
5 Personal service ... 500,000 (re. \$500,000)
6 Nonpersonal service ... 450,900 (re. \$450,900)
7 Fringe benefits ... 250,000 (re. \$250,000)
8
9 Special Revenue Funds - Other
10 Combined Gifts, Grants and Bequests Fund
11 Philipse Manor Hall Account
12
13 By chapter 50, section 1, of the laws of 2011:
14 Supplies and materials ... 30,000 (re. \$30,000)
15 Contractual services ... 12,000 (re. \$12,000)
16
17 PARK OPERATIONS PROGRAM
18
19 Special Revenue Funds - Federal
20 Federal Operating Grants Fund
21 Federal Miscellaneous Grants Account
22
23 By chapter 50, section 1, of the laws of 2011:
24 For services and expenses related to grants for park operations
25 projects including acquisition, research, development, education and
26 rehabilitation of parklands, programs and facilities
27 Personal service ... 1,500,000 (re. \$1,500,000)
28 Nonpersonal service ... 2,550,000 (re. \$2,550,000)
29 Fringe benefits ... 750,000 (re. \$750,000)
30
31 By chapter 55, section 1, of the laws of 2010:
32 For services and expenses related to grants for park operations
33 projects including acquisition, research, development, education and
34 rehabilitation of parklands, programs and facilities
35 Personal service ... 1,500,000 (re. \$1,500,000)
36 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
37 Fringe benefits ... 500,000 (re. \$500,000)
38
39 Special Revenue Funds - Federal
40 Federal Operating Grants Fund
41 MRV Parks - Operations Account
42
43 By chapter 55, section 1, of the laws of 2009:
44 Personal service ... 1,500,000 (re. \$1,500,000)
45 Nonpersonal service ... 2,000,000 (re. \$2,000,000)
46 Fringe benefits ... 500,000 (re. \$500,000)
47
48 Special Revenue Funds - Other
49 Miscellaneous Special Revenue Fund
50 I Love NY Water Account
51
52 By chapter 50, section 1, of the laws of 2011:
53 Personal service--regular ... 55,000 (re. \$55,000)
54 Temporary service ... 20,000 (re. \$20,000)
55 Supplies and materials ... 65,000 (re. \$65,000)
56 Travel ... 8,000 (re. \$8,000)
57 Contractual services ... 78,000 (re. \$78,000)
58 Equipment ... 4,000 (re. \$4,000)
59 Fringe benefits ... 65,000 (re. \$65,000)
60 Indirect costs ... 8,000 (re. \$8,000)
61

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to boating access and maintenance in
2 accordance with a plan to be approved by the director of the budget.
3 Notwithstanding any other provision of law, the director of the
4 budget is hereby authorized to transfer any or all of this
5 appropriation to any capital projects fund or aid to localities.
6 Contractual services ... 1,300,000 (re. \$1,300,000)
7

8 By chapter 55, section 1, of the laws of 2010:
9 Personal service--regular ... 45,000 (re. \$45,000)
10 Temporary service ... 10,000 (re. \$10,000)
11 Supplies and materials ... 65,000 (re. \$65,000)
12 Travel ... 8,000 (re. \$8,000)
13 Contractual services ... 78,000 (re. \$78,000)
14 Equipment ... 4,000 (re. \$4,000)
15 Fringe benefits ... 85,000 (re. \$85,000)
16 Indirect costs ... 8,000 (re. \$8,000)
17 For services and expenses related to boating access and maintenance in
18 accordance with a plan to be approved by the director of the budget.
19 Notwithstanding any other provision of law, the director of the budget
20 is hereby authorized to transfer any or all of this appropriation to
21 any capital projects fund or aid to localities
22 1,300,000 (re. \$1,300,000)
23

24 Special Revenue Funds - Other
25 Miscellaneous Special Revenue Fund
26 Snowmobile Trail Development and Management Account
27

28 By chapter 50, section 1, of the laws of 2011:
29 Personal service--regular ... 149,000 (re. \$149,000)
30 Temporary service ... 4,000 (re. \$4,000)
31 Holiday/overtime compensation ... 6,000 (re. \$6,000)
32 Supplies and materials ... 5,000 (re. \$5,000)
33 Travel ... 1,000 (re. \$1,000)
34 Contractual services ... 19,000 (re. \$19,000)
35 Equipment ... 20,000 (re. \$20,000)
36 Fringe benefits ... 60,500 (re. \$60,500)
37 Indirect costs ... 6,500 (re. \$6,500)
38 For services and expenses related to snowmobile trail development and
39 maintenance, including suballocation to other state departments and
40 agencies.
41 Personal service--regular ... 63,000 (re. \$63,000)
42 Supplies and materials ... 106,000 (re. \$106,000)
43 Contractual services ... 20,000 (re. \$20,000)
44 Equipment ... 142,000 (re. \$142,000)
45 Fringe benefits ... 31,000 (re. \$31,000)
46

47 By chapter 55, section 1, of the laws of 2010:
48 Personal service--regular ... 149,000 (re. \$149,000)
49 Temporary service ... 4,000 (re. \$4,000)
50 Holiday/overtime compensation ... 6,000 (re. \$6,000)
51 Supplies and materials ... 5,000 (re. \$5,000)
52 Travel ... 1,000 (re. \$1,000)
53 Contractual services ... 19,000 (re. \$19,000)
54 Equipment ... 20,000 (re. \$20,000)
55 Fringe benefits ... 60,500 (re. \$60,500)
56 Indirect costs ... 6,500 (re. \$6,500)
57 For services and expenses related to snowmobile trail development and
58 maintenance, including suballocation to other state departments and
59 agencies.
60 Personal service--regular ... 63,000 (re. \$63,000)
61 Supplies and materials ... 106,000 (re. \$106,000)
62 Contractual services ... 20,000 (re. \$20,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Equipment ... 142,000 (re. \$142,000)
 2 Fringe benefits ... 31,000 (re. \$31,000)
 3
 4 By chapter 55, section 1, of the laws of 2009:
 5 Personal service--regular ... 150,000 (re. \$150,000)
 6 Temporary service ... 4,000 (re. \$4,000)
 7 Holiday/overtime compensation ... 6,000 (re. \$6,000)
 8 Supplies and materials ... 45,000 (re. \$45,000)
 9 Travel ... 5,000 (re. \$5,000)
 10 Contractual services ... 150,000 (re. \$150,000)
 11 Equipment ... 50,000 (re. \$50,000)
 12 Fringe benefits ... 71,500 (re. \$71,500)
 13 Indirect costs ... 6,500 (re. \$6,500)
 14 For services and expenses related to snowmobile trail development and
 15 maintenance, including suballocation to other state departments and
 16 agencies.
 17 Personal service--regular ... 63,000 (re. \$63,000)
 18 Supplies and materials ... 216,000 (re. \$216,000)
 19 Contractual services ... 30,000 (re. \$30,000)
 20 Equipment ... 261,000 (re. \$261,000)
 21 Fringe benefits ... 31,000 (re. \$31,000)
 22
 23 By chapter 55, section 1, of the laws of 2008:
 24 For services and expenses related to snowmobile trail development and
 25 maintenance, including suballocation to other state departments and
 26 agencies.
 27 Personal service--regular ... 63,000 (re. \$63,000)
 28 Supplies and materials ... 216,000 (re. \$216,000)
 29 Contractual services ... 30,000 (re. \$30,000)
 30 Equipment ... 261,000 (re. \$261,000)
 31 Fringe benefits ... 31,000 (re. \$31,000)
 32

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund - State and Local	1,525,000	0
6 Special Revenue Funds - Federal	1,100,000	0
7 Special Revenue Funds - Other	41,000	0
8 Internal Service Funds	890,000	0
9	-----	-----
10 All Funds	3,556,000	0
11	=====	=====

12
13 SCHEDULE

14
15 ADMINISTRATION PROGRAM 3,556,000
16 -----

17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

44 PERSONAL SERVICE

45
46 Personal service--regular 1,378,000
47 -----

48
49 NONPERSONAL SERVICE

50
51 Supplies and materials 50,000
52 Travel 42,000
53 Contractual services 37,000
54 Equipment 18,000
55 -----

56 Amount available for nonpersonal service . 147,000
57 -----

58 Program account subtotal 1,525,000
59 -----

60
61
62

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3
4 For services and expenses related to federal
5 research, training and technical assist-
6 ance and demonstration projects, including
7 fringe benefits. A portion of these funds
8 may be transferred to aid to localities
9 and may be suballocated to other state
10 agencies.
11 Notwithstanding any other provision of law
12 to the contrary, for the purpose of plan-
13 ning, developing and/or implementing the
14 consolidation of administration, business
15 services, procurement, information tech-
16 nology and/or other functions shared among
17 agencies to improve the efficiency and
18 effectiveness of government operations,
19 the amounts appropriated herein may be (i)
20 interchanged without limit, (ii) trans-
21 ferred between any other state operations
22 appropriations within this agency or to
23 any other state operations appropriations
24 of any state department, agency or public
25 authority, and/or (iii) suballocated to
26 any state department, agency or public
27 authority with the approval of the direc-
28 tor of the budget who shall file such
29 approval with the department of audit and
30 control and copies thereof with the chair-
31 man of the senate finance committee and
32 the chairman of the assembly ways and
33 means committee 1,100,000
34 -----
35 Program fund subtotal 1,100,000
36 -----
37
38 Special Revenue Funds - Other
39 Combined Gifts, Grants and Bequests Fund
40 Grants and Bequest Account
41
42 For services and expenses related to demon-
43 stration projects, research, training,
44 technical assistance, and evaluation
45 activities.
46 Notwithstanding any other provision of law
47 to the contrary, for the purpose of plan-
48 ning, developing and/or implementing the
49 consolidation of administration, business
50 services, procurement, information tech-
51 nology and/or other functions shared among
52 agencies to improve the efficiency and
53 effectiveness of government operations,
54 the amounts appropriated herein may be (i)
55 interchanged without limit, (ii) trans-
56 ferred between any other state operations
57 appropriations within this agency or to
58 any other state operations appropriations
59 of any state department, agency or public
60 authority, and/or (iii) suballocated to
61 any state department, agency or public
62 authority with the approval of the direc-

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
2 approval with the department of audit and
3 control and copies thereof with the chair-
4 man of the senate finance committee and
5 the chairman of the assembly ways and
6 means committee.

NONPERSONAL SERVICE

10	Travel	3,000
11	Contractual services	3,000
12		-----
13	Program account subtotal	6,000
14		-----

15 Special Revenue Funds - Other
16 Miscellaneous Special Revenue Fund
17 Domestic Violence Training Account

19
20 For services and expenses related to the
21 provision of domestic violence training.
22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

NONPERSONAL SERVICE

48	Supplies and materials	2,000
49	Travel	5,000
50	Contractual services	28,000
51		-----
52	Program account subtotal	35,000
53		-----

54 Internal Service Funds
55 Miscellaneous Internal Service Fund
56 Domestic Violence Grant Account

58
59 Notwithstanding any other provision of law
60 to the contrary, for the purpose of plan-
61 ning, developing and/or implementing the
62 consolidation of administration, business

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

PERSONAL SERVICE

23 Personal service--regular 770,000
 24 -----

NONPERSONAL SERVICE

28 Supplies and materials 20,000
 29 Travel 100,000
 30 -----
 31 Amount available for nonpersonal service . 120,000
 32 -----
 33 Program account subtotal 890,000
 34 -----

35

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	3,409,000	0
6	Special Revenue Funds - Other	575,000	0
7		-----	-----
8	All Funds	3,984,000	0
9		=====	=====

10

11

12

SCHEDULE

13	ADMINISTRATION PROGRAM		3,984,000
14			-----

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PERSONAL SERVICE

45	Personal service--regular	2,760,000	
46	Temporary service	240,000	
47		-----	
48	Amount available for personal service	3,000,000	
49		-----	

NONPERSONAL SERVICE

53	Supplies and materials	36,000	
54	Travel	51,000	
55	Contractual services	220,000	
56	Equipment	102,000	
57		-----	
58	Amount available for nonpersonal service .	409,000	
59		-----	
60	Program account subtotal	3,409,000	
61		-----	

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Public Employment Relations Board Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

31	Personal service--regular	35,000
32	Temporary service	240,000
33		-----
34	Amount available for personal service	275,000
35		-----

NONPERSONAL SERVICE

39	Supplies and materials	93,000
40	Travel	15,000
41	Contractual services	180,000
42	Equipment	12,000
43		-----
44	Amount available for nonpersonal service .	300,000
45		-----
46	Program account subtotal	575,000
47		-----

48

JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	4,100,000	0
6		-----	-----
7	All Funds	4,100,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	PUBLIC ETHICS PROGRAM		4,100,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.

41

PERSONAL SERVICE

42

43			
44	Personal service--regular	3,155,000	
45	Holiday/overtime compensation	45,000	
46		-----	
47	Amount available for personal service	3,200,000	
48		-----	

49

NONPERSONAL SERVICE

50

51			
52	Supplies and materials	40,000	
53	Travel	20,000	
54	Contractual services	800,000	
55	Equipment	40,000	
56		-----	
57	Amount available for nonpersonal service .	900,000	
58		-----	

59

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Federal	3,500,000	4,513,000
6	Special Revenue Funds - Other	75,392,000	0
7		-----	-----
8	All Funds	78,892,000	4,513,000
9		=====	=====

10

11 SCHEDULE

12

13	ADMINISTRATION PROGRAM	12,761,000
14		-----

15

16 Special Revenue Funds - Other
 17 Miscellaneous Special Revenue Fund
 18 Public Service Account

19

20 For services and expenses of the adminis-
 21 tration program, including suballocation
 22 to the office of the inspector general.
 23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

46

47 PERSONAL SERVICE

48

49	Personal service--regular	7,203,000
50	Temporary service	38,000
51	Holiday/overtime compensation	69,000
52		-----
53	Amount available for personal service	7,310,000
54		-----

55

56 NONPERSONAL SERVICE

57

58	Supplies and materials	186,000
59	Travel	61,000
60	Contractual services	843,000
61	Equipment	387,000

62

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1	Fringe benefits	3,778,000	
2	Indirect costs	196,000	
3			-----
4	Amount available for nonpersonal service .	5,451,000	
5			-----
6			
7	REGULATION OF UTILITIES PROGRAM		66,131,000
8			-----
9			
10	Special Revenue Funds - Federal		
11	Federal Operating Grants Fund		
12	PSC-Pipeline Safety Grant Account		
13			
14	Notwithstanding any other provision of law		
15	to the contrary, for the purpose of plan-		
16	ning, developing and/or implementing the		
17	consolidation of administration, business		
18	services, procurement, information tech-		
19	nology and/or other functions shared among		
20	agencies to improve the efficiency and		
21	effectiveness of government operations,		
22	the amounts appropriated herein may be (i)		
23	interchanged without limit, (ii) trans-		
24	ferred between any other state operations		
25	appropriations within this agency or to		
26	any other state operations appropriations		
27	of any state department, agency or public		
28	authority, and/or (iii) suballocated to		
29	any state department, agency or public		
30	authority with the approval of the direc-		
31	tor of the budget who shall file such		
32	approval with the department of audit and		
33	control and copies thereof with the chair-		
34	man of the senate finance committee and		
35	the chairman of the assembly ways and		
36	means committee.		
37			
38	Personal service	1,900,000	
39	Nonpersonal service	700,000	
40	Fringe benefits	850,000	
41	Indirect costs	50,000	
42			-----
43	Program account subtotal	3,500,000	
44			-----
45			
46	Special Revenue Funds - Other		
47	Miscellaneous Special Revenue Fund		
48	Cable Television Account		
49			
50	Notwithstanding any other provision of law		
51	to the contrary, for the purpose of plan-		
52	ning, developing and/or implementing the		
53	consolidation of administration, business		
54	services, procurement, information tech-		
55	nology and/or other functions shared among		
56	agencies to improve the efficiency and		
57	effectiveness of government operations,		
58	the amounts appropriated herein may be (i)		
59	interchanged without limit, (ii) trans-		
60	ferred between any other state operations		
61	appropriations within this agency or to		
62	any other state operations appropriations		

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

PERSONAL SERVICE

14	Personal service--regular	1,782,000
15	Holiday/overtime compensation	14,000
16		-----
17	Amount available for personal service	1,796,000
18		-----

NONPERSONAL SERVICE

22	Supplies and materials	17,000
23	Travel	55,000
24	Contractual services	154,000
25	Equipment	41,000
26	Fringe benefits	928,000
27	Indirect costs	48,000
28		-----
29	Amount available for nonpersonal service .	1,243,000
30		-----
31	Program account subtotal	3,039,000
32		-----

33
 34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Public Service Account

37
 38 Notwithstanding any other provision of law
 39 to the contrary, for the purpose of plan-
 40 ning, developing and/or implementing the
 41 consolidation of administration, business
 42 services, procurement, information tech-
 43 nology and/or other functions shared among
 44 agencies to improve the efficiency and
 45 effectiveness of government operations,
 46 the amounts appropriated herein may be (i)
 47 interchanged without limit, (ii) trans-
 48 ferred between any other state operations
 49 appropriations within this agency or to
 50 any other state operations appropriations
 51 of any state department, agency or public
 52 authority, and/or (iii) suballocated to
 53 any state department, agency or public
 54 authority with the approval of the direc-
 55 tor of the budget who shall file such
 56 approval with the department of audit and
 57 control and copies thereof with the chair-
 58 man of the senate finance committee and
 59 the chairman of the assembly ways and
 60 means committee.

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	33,282,000
4	Temporary service	184,000
5	Holiday/overtime compensation	142,000
6		-----
7	Amount available for personal service	33,608,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	301,000
13	Travel	668,000
14	Contractual services	6,519,000
15	Equipment	223,000
16	Fringe benefits	17,369,000
17	Indirect costs	904,000
18		-----
19	Amount available for nonpersonal service .	25,984,000
20		-----
21	Program account subtotal	59,592,000
22		-----
23		

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 REGULATION OF UTILITIES PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 ARRA-DOE Account
6
7 By chapter 55, section 1, of the laws of 2010:
8 For regulatory and other related activities as funded by the American
9 Recovery and Reinvestment Act of 2009, including the payment of
10 liabilities incurred prior to April 1, 2010. Funds appropriated
11 herein shall be subject to all applicable reporting and accountabil-
12 ity requirements contained in such act
13 1,250,000 (re. \$1,013,000)
14
15 Special Revenue Funds - Federal
16 Federal Operating Grants Fund
17 PSC-Pipeline Safety Grant Account
18
19 By chapter 50, section 1, of the laws of 2011:
20 Personal service ... 1,900,000 (re. \$1,900,000)
21 Nonpersonal service ... 700,000 (re. \$700,000)
22 Fringe benefits ... 850,000 (re. \$850,000)
23 Indirect costs ... 50,000 (re. \$50,000)
24

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	6,366,000	0
6 Special Revenue Funds - Federal	8,345,000	14,348,000
7 Special Revenue Funds - Other	4,185,000	0
8 Enterprise Funds	45,000	0
9	-----	-----
10 All Funds	18,941,000	14,348,000
11	=====	=====

12
13 SCHEDULE

14
15 PROGRAM OVERSIGHT PROGRAM 10,896,000

16
17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any other provision of law,
22 the money hereby appropriated may be
23 increased or decreased by interchange,
24 with any appropriation of the commission
25 on quality of care and advocacy for
26 persons with disabilities, and may be
27 increased or decreased by transfer or
28 suballocation between these appropriated
29 amounts and appropriations of the office
30 of mental health, office for people with
31 developmental disabilities, and office of
32 alcoholism and substance abuse services
33 with the approval of the director of the
34 budget who shall file such approval with
35 the department of audit and control and
36 copies thereof with the chairman of the
37 senate finance committee and the chairman
38 of the assembly ways and means committee.

39 Notwithstanding any provision of law
40 including section 45.03 of mental hygiene
41 law, the commission shall no longer have
42 two volunteer commissioners.

43 Notwithstanding any other provision of law
44 to the contrary, for the purpose of plan-
45 ning, developing and/or implementing the
46 consolidation of administration, business
47 services, procurement, information tech-
48 nology and/or other functions shared among
49 agencies to improve the efficiency and
50 effectiveness of government operations,
51 the amounts appropriated herein may be (i)
52 interchanged without limit, (ii) trans-
53 ferred between any other state operations
54 appropriations within this agency or to
55 any other state operations appropriations
56 of any state department, agency or public
57 authority, and/or (iii) suballocated to
58 any state department, agency or public
59 authority with the approval of the direc-
60 tor of the budget who shall file such
61 approval with the department of audit and

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.
5 For services and expenses of the commission
6 pursuant to chapter 58 of the laws of
7 2005.

8
9 PERSONAL SERVICE

10		
11	Personal service--regular	5,058,000
12	Holiday/overtime compensation	25,000
13		-----
14	Amount available for personal service	5,083,000
15		-----

16
17 NONPERSONAL SERVICE

18		
19	Supplies and materials	74,000
20	Travel	225,000
21	Contractual services	839,000
22	Equipment	145,000
23		-----
24	Amount available for nonpersonal service .	1,283,000
25		-----
26	Program account subtotal	6,366,000
27		-----

28
29 Special Revenue Funds - Federal
30 Federal Health and Human Services Fund
31 Federal Health and Human Services Account
32

33 Notwithstanding any other provision of law
34 to the contrary, for the purpose of plan-
35 ning, developing and/or implementing the
36 consolidation of administration, business
37 services, procurement, information tech-
38 nology and/or other functions shared among
39 agencies to improve the efficiency and
40 effectiveness of government operations,
41 the amounts appropriated herein may be (i)
42 interchanged without limit, (ii) trans-
43 ferred between any other state operations
44 appropriations within this agency or to
45 any other state operations appropriations
46 of any state department, agency or public
47 authority, and/or (iii) suballocated to
48 any state department, agency or public
49 authority with the approval of the direc-
50 tor of the budget who shall file such
51 approval with the department of audit and
52 control and copies thereof with the chair-
53 man of the senate finance committee and
54 the chairman of the assembly ways and
55 means committee.

56 For services and expenses associated with
57 federal grant awards yet to be allocated.
58 Notwithstanding any inconsistent provision
59 of law, the director of the budget is
60 hereby authorized to transfer appropri-
61 ation authority contained herein to any

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	other federal fund or program within the	
2	commission on quality of care and advocacy	
3	for persons with disabilities	300,000
4		-----
5	Program account subtotal	300,000
6		-----

7
8 Special Revenue Funds - Other
9 Combined Gifts, Grants and Bequests Fund
10 Disability and Technical Assistance Account

11
12 Notwithstanding any other provision of law
13 to the contrary, for the purpose of plan-
14 ning, developing and/or implementing the
15 consolidation of administration, business
16 services, procurement, information tech-
17 nology and/or other functions shared among
18 agencies to improve the efficiency and
19 effectiveness of government operations,
20 the amounts appropriated herein may be (i)
21 interchanged without limit, (ii) trans-
22 ferred between any other state operations
23 appropriations within this agency or to
24 any other state operations appropriations
25 of any state department, agency or public
26 authority, and/or (iii) suballocated to
27 any state department, agency or public
28 authority with the approval of the direc-
29 tor of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

35 For services and expenses related to disa-
36 bility consultant services pursuant to
37 chapter 58 of the laws of 2005.

38
39 PERSONAL SERVICE

40		
41	Personal service--regular	58,000
42	Holiday/overtime compensation	1,000
43		-----
44	Amount available for personal service	59,000
45		-----

46
47 NONPERSONAL SERVICE

48		
49	Supplies and materials	3,000
50	Travel	9,000
51	Contractual services	52,000
52	Equipment	1,000
53	Fringe benefits	31,000
54	Indirect costs	2,000
55		-----
56	Amount available for nonpersonal service .	98,000
57		-----
58	Program account subtotal	157,000
59		-----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Conference Fee Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.
 28 For services and expenses of the commission
 29 pursuant to chapter 58 of the laws of
 30 2005.

NONPERSONAL SERVICE

34	Supplies and materials	15,000
35	Travel	20,000
36	Contractual services	36,000
37		-----
38	Program account subtotal	71,000
39		-----

40
 41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 Federal Salary Sharing Account
 44
 45 Notwithstanding any other provision of law
 46 to the contrary, for the purpose of plan-
 47 ning, developing and/or implementing the
 48 consolidation of administration, business
 49 services, procurement, information tech-
 50 nology and/or other functions shared among
 51 agencies to improve the efficiency and
 52 effectiveness of government operations,
 53 the amounts appropriated herein may be (i)
 54 interchanged without limit, (ii) trans-
 55 ferred between any other state operations
 56 appropriations within this agency or to
 57 any other state operations appropriations
 58 of any state department, agency or public
 59 authority, and/or (iii) suballocated to
 60 any state department, agency or public
 61 authority with the approval of the direc-

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
2 approval with the department of audit and
3 control and copies thereof with the chair-
4 man of the senate finance committee and
5 the chairman of the assembly ways and
6 means committee.

7
8 PERSONAL SERVICE

9		
10	Personal service--regular	2,389,000
11	Holiday/overtime compensation	6,000
12		-----
13	Amount available for personal service	2,395,000
14		-----

15
16 NONPERSONAL SERVICE

17		
18	Supplies and materials	2,000
19	Travel	100,000
20	Contractual services	134,000
21	Equipment	15,000
22	Fringe benefits	1,238,000
23	Indirect costs	73,000
24		-----
25	Amount available for nonpersonal service .	1,562,000
26		-----
27	Program account subtotal	3,957,000
28		-----

29
30 Enterprise Funds
31 Miscellaneous Enterprise Fund
32 Publications Account
33

34 Notwithstanding any other provision of law
35 to the contrary, for the purpose of plan-
36 ning, developing and/or implementing the
37 consolidation of administration, business
38 services, procurement, information tech-
39 nology and/or other functions shared among
40 agencies to improve the efficiency and
41 effectiveness of government operations,
42 the amounts appropriated herein may be (i)
43 interchanged without limit, (ii) trans-
44 ferred between any other state operations
45 appropriations within this agency or to
46 any other state operations appropriations
47 of any state department, agency or public
48 authority, and/or (iii) suballocated to
49 any state department, agency or public
50 authority with the approval of the direc-
51 tor of the budget who shall file such
52 approval with the department of audit and
53 control and copies thereof with the chair-
54 man of the senate finance committee and
55 the chairman of the assembly ways and
56 means committee.

57
58

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	5,000
4	Contractual services	15,000
5		-----
6	Program account subtotal	20,000
7		-----
8		
9	Enterprise Funds	
10	Miscellaneous Enterprise Fund	
11	TRAID Services Account	
12		
13	Notwithstanding any other provision of law	
14	to the contrary, for the purpose of plan-	
15	ning, developing and/or implementing the	
16	consolidation of administration, business	
17	services, procurement, information tech-	
18	nology and/or other functions shared among	
19	agencies to improve the efficiency and	
20	effectiveness of government operations,	
21	the amounts appropriated herein may be (i)	
22	interchanged without limit, (ii) trans-	
23	ferred between any other state operations	
24	appropriations within this agency or to	
25	any other state operations appropriations	
26	of any state department, agency or public	
27	authority, and/or (iii) suballocated to	
28	any state department, agency or public	
29	authority with the approval of the direc-	
30	tor of the budget who shall file such	
31	approval with the department of audit and	
32	control and copies thereof with the chair-	
33	man of the senate finance committee and	
34	the chairman of the assembly ways and	
35	means committee.	
36	For services and expenses related to TRAID	
37	project activities including the provision	
38	of educational, outreach, training and	
39	support services pursuant to chapter 58 of	
40	the laws of 2005.	
41		
42	NONPERSONAL SERVICE	
43		
44	Supplies and materials	5,000
45	Travel	10,000
46	Contractual services	10,000
47		-----
48	Program account subtotal	25,000
49		-----
50		
51	PROTECTION AND ADVOCACY PROGRAM	8,045,000
52		-----
53		
54	Special Revenue Funds - Federal	
55	Federal Health and Human Services Fund	
56	Federal Health and Human Services Account	
57		
58	Notwithstanding any other provision of law	
59	to the contrary, for the purpose of plan-	
60	ning, developing and/or implementing the	
61	consolidation of administration, business	

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

20 For services and expenses related to the
 21 protection and advocacy for develop-
 22 mentally disabled program pursuant to
 23 chapter 58 of the laws of 2005.

24		
25	Personal service	479,000
26	Nonpersonal service	1,570,000
27	Fringe benefits	241,000
28	Indirect costs	13,000
29		-----
30	Total amount available	2,303,000
31		-----

32

33 Notwithstanding any other provision of law
 34 to the contrary, for the purpose of plan-
 35 ning, developing and/or implementing the
 36 consolidation of administration, business
 37 services, procurement, information tech-
 38 nology and/or other functions shared among
 39 agencies to improve the efficiency and
 40 effectiveness of government operations,
 41 the amounts appropriated herein may be (i)
 42 interchanged without limit, (ii) trans-
 43 ferred between any other state operations
 44 appropriations within this agency or to
 45 any other state operations appropriations
 46 of any state department, agency or public
 47 authority, and/or (iii) suballocated to
 48 any state department, agency or public
 49 authority with the approval of the direc-
 50 tor of the budget who shall file such
 51 approval with the department of audit and
 52 control and copies thereof with the chair-
 53 man of the senate finance committee and
 54 the chairman of the assembly ways and
 55 means committee.

56 For services and expenses related to the
 57 protection and advocacy for individuals
 58 with mental illness program pursuant to
 59 chapter 58 of the laws of 2005.

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	Personal service	559,000
2	Nonpersonal service	1,181,000
3	Fringe benefits	281,000
4	Indirect costs	15,000
5		-----
6	Total amount available	2,036,000
7		-----

8

9 Notwithstanding any other provision of law

10 to the contrary, for the purpose of plan-

11 ning, developing and/or implementing the

12 consolidation of administration, business

13 services, procurement, information tech-

14 nology and/or other functions shared among

15 agencies to improve the efficiency and

16 effectiveness of government operations,

17 the amounts appropriated herein may be (i)

18 interchanged without limit, (ii) trans-

19 ferred between any other state operations

20 appropriations within this agency or to

21 any other state operations appropriations

22 of any state department, agency or public

23 authority, and/or (iii) suballocated to

24 any state department, agency or public

25 authority with the approval of the direc-

26 tor of the budget who shall file such

27 approval with the department of audit and

28 control and copies thereof with the chair-

29 man of the senate finance committee and

30 the chairman of the assembly ways and

31 means committee.

32 For services and expenses related to the

33 protection and advocacy for persons with

34 traumatic brain injury program pursuant to

35 chapter 58 of the laws of 2005.

36	Nonpersonal service	123,000
37		-----
38	Total amount available	123,000
39		-----

40

41

42 Notwithstanding any other provision of law

43 to the contrary, for the purpose of plan-

44 ning, developing and/or implementing the

45 consolidation of administration, business

46 services, procurement, information tech-

47 nology and/or other functions shared among

48 agencies to improve the efficiency and

49 effectiveness of government operations,

50 the amounts appropriated herein may be (i)

51 interchanged without limit, (ii) trans-

52 ferred between any other state operations

53 appropriations within this agency or to

54 any other state operations appropriations

55 of any state department, agency or public

56 authority, and/or (iii) suballocated to

57 any state department, agency or public

58 authority with the approval of the direc-

59 tor of the budget who shall file such

60 approval with the department of audit and

61 control and copies thereof with the chair-

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
2 the chairman of the assembly ways and
3 means committee.
4 For services and expenses related to the
5 protection and advocacy help america vote
6 act program pursuant to chapter 58 of the
7 laws of 2005.

8		
9	Nonpersonal service	218,000
10		-----
11	Total amount available	218,000
12		-----
13	Program account subtotal	4,680,000
14		-----

15
16 Special Revenue Funds - Federal
17 Federal Department of Education Fund
18 Federal Department of Education Account
19

20 Notwithstanding any other provision of law
21 to the contrary, for the purpose of plan-
22 ning, developing and/or implementing the
23 consolidation of administration, business
24 services, procurement, information tech-
25 nology and/or other functions shared among
26 agencies to improve the efficiency and
27 effectiveness of government operations,
28 the amounts appropriated herein may be (i)
29 interchanged without limit, (ii) trans-
30 ferred between any other state operations
31 appropriations within this agency or to
32 any other state operations appropriations
33 of any state department, agency or public
34 authority, and/or (iii) suballocated to
35 any state department, agency or public
36 authority with the approval of the direc-
37 tor of the budget who shall file such
38 approval with the department of audit and
39 control and copies thereof with the chair-
40 man of the senate finance committee and
41 the chairman of the assembly ways and
42 means committee.

43 For services and expenses related to the
44 client assistance program pursuant to
45 chapter 58 of the laws of 2005.

46		
47	Personal service	87,000
48	Nonpersonal service	614,000
49	Fringe benefits	44,000
50	Indirect costs	3,000
51		-----
52	Total amount available	748,000
53		-----

54
55 Notwithstanding any other provision of law
56 to the contrary, for the purpose of plan-
57 ning, developing and/or implementing the
58 consolidation of administration, business
59 services, procurement, information tech-
60 nology and/or other functions shared among
61 agencies to improve the efficiency and

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

17 For services and expenses related to assist-
 18 ing individuals with obtaining assistive
 19 technology services and devices consistent
 20 with federal grant requirements.

21		
22	Personal service	55,000
23	Nonpersonal service	167,000
24	Fringe benefits	28,000
25	Indirect costs	2,000
26		-----
27	Total amount available	252,000
28		-----

29

30 Notwithstanding any other provision of law
 31 to the contrary, for the purpose of plan-
 32 ning, developing and/or implementing the
 33 consolidation of administration, business
 34 services, procurement, information tech-
 35 nology and/or other functions shared among
 36 agencies to improve the efficiency and
 37 effectiveness of government operations,
 38 the amounts appropriated herein may be (i)
 39 interchanged without limit, (ii) trans-
 40 ferred between any other state operations
 41 appropriations within this agency or to
 42 any other state operations appropriations
 43 of any state department, agency or public
 44 authority, and/or (iii) suballocated to
 45 any state department, agency or public
 46 authority with the approval of the direc-
 47 tor of the budget who shall file such
 48 approval with the department of audit and
 49 control and copies thereof with the chair-
 50 man of the senate finance committee and
 51 the chairman of the assembly ways and
 52 means committee.

53 For services and expenses related to the
 54 protection and advocacy of individual
 55 rights program pursuant to chapter 58 of
 56 the laws of 2005.

57		
58	Personal service	182,000
59	Nonpersonal service	875,000
60		

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	Fringe benefits	92,000
2	Indirect costs	5,000
3		-----
4	Total amount available	1,154,000
5		-----
6	Program account subtotal	2,154,000
7		-----

8
9 Special Revenue Funds - Federal
10 Federal Department of Education Fund
11 1031-OT-Education Account
12

13 Notwithstanding any other provision of law
14 to the contrary, for the purpose of plan-
15 ning, developing and/or implementing the
16 consolidation of administration, business
17 services, procurement, information tech-
18 nology and/or other functions shared among
19 agencies to improve the efficiency and
20 effectiveness of government operations,
21 the amounts appropriated herein may be (i)
22 interchanged without limit, (ii) trans-
23 ferred between any other state operations
24 appropriations within this agency or to
25 any other state operations appropriations
26 of any state department, agency or public
27 authority, and/or (iii) suballocated to
28 any state department, agency or public
29 authority with the approval of the direc-
30 tor of the budget who shall file such
31 approval with the department of audit and
32 control and copies thereof with the chair-
33 man of the senate finance committee and
34 the chairman of the assembly ways and
35 means committee.

36 For services and expenses related to TRAIID
37 including for contract for the delivery of
38 direct services to persons utilizing
39 regional technology centers or other enti-
40 ties funded through the TRAIID project
41 pursuant to chapter 58 of the laws of
42 2005.
43

44	Personal service	189,000
45	Nonpersonal service	523,000
46	Fringe benefits	95,000
47	Indirect costs	5,000
48		-----
49	Program account subtotal	812,000
50		-----

51
52 Special Revenue Funds - Federal
53 Federal Operating Grants Fund
54 Federal Operating Grants Account
55

56 Notwithstanding any other provision of law
57 to the contrary, for the purpose of plan-
58 ning, developing and/or implementing the
59 consolidation of administration, business
60 services, procurement, information tech-
61 nology and/or other functions shared among

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 agencies to improve the efficiency and
 2 effectiveness of government operations,
 3 the amounts appropriated herein may be (i)
 4 interchanged without limit, (ii) trans-
 5 ferred between any other state operations
 6 appropriations within this agency or to
 7 any other state operations appropriations
 8 of any state department, agency or public
 9 authority, and/or (iii) suballocated to
 10 any state department, agency or public
 11 authority with the approval of the direc-
 12 tor of the budget who shall file such
 13 approval with the department of audit and
 14 control and copies thereof with the chair-
 15 man of the senate finance committee and
 16 the chairman of the assembly ways and
 17 means committee.

18 For services and expenses related to
 19 protection and advocacy for beneficiaries
 20 of social security program pursuant to
 21 chapter 58 of the laws of 2005.

22		
23	Personal service	42,000
24	Nonpersonal service	334,000
25	Fringe benefits	21,000
26	Indirect costs	2,000
27		-----
28	Program account subtotal	399,000
29		-----

30

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 PROGRAM OVERSIGHT PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Federal Health and Human Services Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses associated with federal grant awards yet to
9 be allocated. Notwithstanding any inconsistent provision of law, the
10 director of the budget is hereby authorized to transfer
11 appropriation authority contained herein to any other federal fund
12 or program within the commission on quality of care and advocacy for
13 persons with disabilities ... 300,000 (re. \$300,000)
14
15 PROTECTION AND ADVOCACY PROGRAM
16
17 Special Revenue Funds - Federal
18 Federal Health and Human Services Fund
19 Federal Health and Human Services Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 For services and expenses related to the protection and advocacy for
23 developmentally disabled program pursuant to chapter 58 of the laws
24 of 2005.
25 Personal service ... 495,000 (re. \$495,000)
26 Nonpersonal service ... 1,580,000 (re. \$1,580,000)
27 Fringe benefits ... 214,000 (re. \$214,000)
28 Indirect costs ... 14,000 (re. \$14,000)
29 For services and expenses related to the protection and advocacy for
30 individuals with mental illness program pursuant to chapter 58 of
31 the laws of 2005.
32 Personal service ... 577,000 (re. \$577,000)
33 Nonpersonal service ... 1,193,000 (re. \$1,193,000)
34 Fringe benefits ... 249,000 (re. \$249,000)
35 Indirect costs ... 17,000 (re. \$17,000)
36 For services and expenses related to the protection and advocacy for
37 persons with traumatic brain injury program pursuant to chapter 58
38 of the laws of 2005.
39 Nonpersonal service ... 123,000 (re. \$123,000)
40 For services and expenses related to the protection and advocacy help
41 america vote act program pursuant to chapter 58 of the laws of 2005.
42 Nonpersonal service ... 218,000 (re. \$211,000)
43
44 By chapter 110, section 20, of the laws of 2010, as amended by chapter
45 50, section 1, of the laws of 2011:
46 For services and expenses related to the protection and advocacy for
47 developmentally disabled program pursuant to chapter 58 of the laws
48 of 2005.
49 Personal service ... 484,000 (re. \$90,000)
50 Nonpersonal service ... 1,676,000 (re. \$1,413,000)
51 Fringe benefits ... 228,000 (re. \$72,000)
52 Indirect costs ... 9,000 (re. \$5,000)
53 For services and expenses related to the protection and advocacy for
54 individuals with mental illness program pursuant to chapter 58 of
55 the laws of 2005.
56 Personal service ... 577,000 (re. \$97,000)
57 Nonpersonal service ... 1,176,000 (re. \$949,000)
58 Fringe benefits ... 272,000 (re. \$80,000)
59 Indirect costs ... 11,000 (re. \$5,000)
60

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to the protection and advocacy for
2 persons with traumatic brain injury program pursuant to chapter 58
3 of the laws of 2005.
4 Nonpersonal service ... 123,000 (re. \$117,000)
5 For services and expenses related to the protection and advocacy help
6 america vote act program pursuant to chapter 58 of the laws of 2005.
7 Nonpersonal service ... 215,000 (re. \$86,000)
8
9 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
10 section 1, of the laws of 2011:
11 For services and expenses related to the protection and advocacy for
12 developmentally disabled program pursuant to chapter 58 of the laws
13 of 2005.
14 Nonpersonal service ... 1,348,000 (re. \$572,000)
15 For services and expenses related to the protection and advocacy for
16 individuals with mental illness program pursuant to chapter 58 of
17 the laws of 2005.
18 Nonpersonal service ... 796,000 (re. \$146,000)
19 For services and expenses related to the protection and advocacy for
20 persons with traumatic brain injury program pursuant to chapter 58
21 of the laws of 2005.
22 Nonpersonal service ... 167,000 (re. \$47,000)
23
24 Special Revenue Funds - Federal
25 Federal Department of Education Fund
26 Federal Department of Education Account
27
28 By chapter 50, section 1, of the laws of 2011:
29 For services and expenses related to the client assistance program
30 pursuant to chapter 58 of the laws of 2005.
31 Personal service ... 85,000 (re. \$85,000)
32 Nonpersonal service ... 623,000 (re. \$623,000)
33 Fringe benefits ... 37,000 (re. \$37,000)
34 Indirect costs ... 3,000 (re. \$3,000)
35 For services and expenses related to assisting individuals with
36 obtaining assistive technology services and devices consistent with
37 federal grant requirements.
38 Personal service ... 54,000 (re. \$54,000)
39 Nonpersonal service ... 172,000 (re. \$172,000)
40 Fringe benefits ... 24,000 (re. \$24,000)
41 Indirect costs ... 2,000 (re. \$2,000)
42 For services and expenses related to the protection and advocacy of
43 individual rights program pursuant to chapter 58 of the laws of
44 2005.
45 Personal service ... 222,000 (re. \$222,000)
46 Nonpersonal service ... 830,000 (re. \$830,000)
47 Fringe benefits ... 96,000 (re. \$96,000)
48 Indirect costs ... 6,000 (re. \$6,000)
49
50 By chapter 110, section 20, of the laws of 2010:
51 For services and expenses related to assisting individuals with
52 obtaining assistive technology services and devices consistent with
53 federal grant requirements.
54 Personal service ... 52,000 (re. \$11,000)
55 Nonpersonal service ... 174,000 (re. \$125,000)
56 Fringe benefits ... 25,000 (re. \$8,000)
57 Indirect costs ... 1,000 (re. \$1,000)
58
59

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 110, section 20, of the laws of 2010, as amended by chapter
2 50, section 1, of the laws of 2011:
3 For services and expenses related to the client assistance program
4 pursuant to chapter 58 of the laws of 2005.
5 Personal service ... 82,000 (re. \$62,000)
6 Nonpersonal service ... 598,000 (re. \$424,000)
7 Fringe benefits ... 39,000 (re. \$32,000)
8 Indirect costs ... 2,000 (re. \$2,000)
9 For services and expenses related to the protection and advocacy of
10 individual rights program pursuant to chapter 58 of the laws of
11 2005.
12 Personal service ... 136,000 (re. \$120,000)
13 Nonpersonal service ... 951,000 (re. \$648,000)
14 Fringe benefits ... 64,000 (re. \$62,000)
15 Indirect costs ... 3,000 (re. \$3,000)
16
17 Special Revenue Funds - Federal
18 Federal Department of Education Fund
19 1031-OT-Education Account
20
21 By chapter 50, section 1, of the laws of 2011:
22 For services and expenses related to TR Aid including for contract for
23 the delivery of direct services to persons utilizing regional
24 technology centers or other entities funded through the TR Aid
25 project pursuant to chapter 58 of the laws of 2005.
26
27 Personal service ... 185,000 (re. \$185,000)
28 Nonpersonal service ... 541,000 (re. \$541,000)
29 Fringe benefits ... 80,000 (re. \$80,000)
30 Indirect costs ... 6,000 (re. \$6,000)
31
32 By chapter 110, section 20, of the laws of 2010:
33 For services and expenses related to TR Aid including for contract for
34 the delivery of direct services to persons utilizing regional tech-
35 nology centers or other entities funded through the TR Aid project
36 pursuant to chapter 58 of the laws of 2005.
37 Personal service ... 184,000 (re. \$145,000)
38 Nonpersonal service ... 537,000 (re. \$406,000)
39 Fringe benefits ... 87,000 (re. \$82,000)
40 Indirect costs ... 4,000 (re. \$4,000)
41
42 Special Revenue Funds - Federal
43 Federal Operating Grants Fund
44 Federal Operating Grants Account
45
46 The appropriation made by chapter 50, section 1, of the laws of 2011, is
47 hereby amended and reappropriated to read:
48 For services and expenses related to the protection and advocacy for
49 beneficiaries of social security program pursuant to chapter 58 of
50 the laws of 2005.
51 Personal service ... 61,000 (re. \$61,000)
52 Nonpersonal service ... 309,000 (re. \$309,000)
53 Fringe benefits ... 27,000 (re. \$27,000)
54 Indirect costs ... 2,000 (re. \$2,000)
55
56 By chapter 110, section 20, of the laws of 2010, as amended by chapter
57 50, section 1, of the laws of 2011:
58 For services and expenses related to the protection and advocacy for
59 beneficiaries of social security program pursuant to chapter 58 of
60 the laws of 2005.
61

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1	Personal service ... 61,000	(re. \$15,000)
2	Nonpersonal service ... 243,000	(re. \$168,000)
3	Fringe benefits ... 29,000	(re. \$12,000)
4	Indirect costs ... 2,000	(re. \$1,000)
5		

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	21,684,700	0
6		-----	-----
7	All Funds	21,684,700	0
8		=====	=====

9

SCHEDULE

10			
11			
12	REGULATION OF RACING PROGRAM		11,705,000
13			-----

14

- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Regulation of Racing Account

18

19 Notwithstanding any other provision of law
 20 to the contrary, for the purpose of plan-
 21 ning, developing and/or implementing the
 22 consolidation of administration, business
 23 services, procurement, information tech-
 24 nology and/or other functions shared among
 25 agencies to improve the efficiency and
 26 effectiveness of government operations,
 27 the amounts appropriated herein may be (i)
 28 interchanged without limit, (ii) trans-
 29 ferred between any other state operations
 30 appropriations within this agency or to
 31 any other state operations appropriations
 32 of any state department, agency or public
 33 authority, and/or (iii) suballocated to
 34 any state department, agency or public
 35 authority with the approval of the direc-
 36 tor of the budget who shall file such
 37 approval with the department of audit and
 38 control and copies thereof with the chair-
 39 man of the senate finance committee and
 40 the chairman of the assembly ways and
 41 means committee.

42

PERSONAL SERVICE

43

44			
45	Personal service--regular	632,943	
46	Temporary service	2,611,377	
47	Holiday/overtime compensation	37,383	
48		-----	
49	Amount available for personal service	3,281,703	
50		-----	

51

NONPERSONAL SERVICE

52

53			
54	Supplies and materials	236,761	
55	Travel	76,428	
56	Contractual services	6,133,364	
57	Equipment	20,769	
58	Fringe benefits	1,854,547	
59	Indirect costs	101,428	
60		-----	
61	Amount available for nonpersonal service .	8,423,297	
62		-----	

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

1	REGULATION OF WAGERING PROGRAM	9,979,700
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Bell Jar Collection Account	
7		
8	Notwithstanding any other provision of law	
9	to the contrary, for the purpose of plan-	
10	ning, developing and/or implementing the	
11	consolidation of administration, business	
12	services, procurement, information tech-	
13	nology and/or other functions shared among	
14	agencies to improve the efficiency and	
15	effectiveness of government operations,	
16	the amounts appropriated herein may be (i)	
17	interchanged without limit, (ii) trans-	
18	ferred between any other state operations	
19	appropriations within this agency or to	
20	any other state operations appropriations	
21	of any state department, agency or public	
22	authority, and/or (iii) suballocated to	
23	any state department, agency or public	
24	authority with the approval of the direc-	
25	tor of the budget who shall file such	
26	approval with the department of audit and	
27	control and copies thereof with the chair-	
28	man of the senate finance committee and	
29	the chairman of the assembly ways and	
30	means committee.	
31		
32	PERSONAL SERVICE	
33		
34	Personal service--regular	946,700
35	Holiday/overtime compensation	2,000
36		-----
37	Amount available for personal service	948,700
38		-----
39		
40	NONPERSONAL SERVICE	
41		
42	Supplies and materials	35,000
43	Travel	63,000
44	Contractual services	238,500
45	Equipment	102,000
46	Fringe benefits	459,500
47	Indirect costs	29,500
48		-----
49	Amount available for nonpersonal service .	927,500
50		-----
51	Program account subtotal	1,876,200
52		-----
53		
54	Special Revenue Funds - Other	
55	Miscellaneous Special Revenue Fund	
56	Regulation of Indian Gaming Account	
57		
58	Notwithstanding any other provision of law	
59	to the contrary, for the purpose of plan-	
60	ning, developing and/or implementing the	
61	consolidation of administration, business	
62	services, procurement, information tech-	

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

1 nology and/or other functions shared among
 2 agencies to improve the efficiency and
 3 effectiveness of government operations,
 4 the amounts appropriated herein may be (i)
 5 interchanged without limit, (ii) trans-
 6 ferred between any other state operations
 7 appropriations within this agency or to
 8 any other state operations appropriations
 9 of any state department, agency or public
 10 authority, and/or (iii) suballocated to
 11 any state department, agency or public
 12 authority with the approval of the direc-
 13 tor of the budget who shall file such
 14 approval with the department of audit and
 15 control and copies thereof with the chair-
 16 man of the senate finance committee and
 17 the chairman of the assembly ways and
 18 means committee.

PERSONAL SERVICE

22	Personal service--regular	4,611,300
23	Holiday/overtime compensation	127,000
24		-----
25	Amount available for personal service	4,738,300
26		-----

NONPERSONAL SERVICE

30	Supplies and materials	271,000
31	Travel	148,000
32	Contractual services	229,000
33	Equipment	275,000
34	Fringe benefits	2,294,800
35	Indirect costs	147,400
36		-----
37	Amount available for nonpersonal service .	3,365,200
38		-----
39	Program account subtotal	8,103,500
40		-----

41

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund - State and Local	21,070,233	0
6	Special Revenue Funds - Federal	7,995,406	25,530,000
7	Special Revenue Funds - Other	40,635,189	0
8		-----	-----
9	All Funds.....	69,700,828	25,530,000
10		=====	=====

11 SCHEDULE

12

13

14 ADMINISTRATION PROGRAM 8,621,618

15 -----

16

17 General Fund

18 State Purposes Account

19

20 Notwithstanding any other provision of law

21 to the contrary, for the purpose of plan-

22 ning, developing and/or implementing the

23 consolidation of administration, business

24 services, procurement, information tech-

25 nology and/or other functions shared among

26 agencies to improve the efficiency and

27 effectiveness of government operations,

28 the amounts appropriated herein may be (i)

29 interchanged without limit, (ii) trans-

30 ferred between any other state operations

31 appropriations within this agency or to

32 any other state operations appropriations

33 of any state department, agency or public

34 authority, and/or (iii) suballocated to

35 any state department, agency or public

36 authority with the approval of the direc-

37 tor of the budget who shall file such

38 approval with the department of audit and

39 control and copies thereof with the chair-

40 man of the senate finance committee and

41 the chairman of the assembly ways and

42 means committee.

43

44 PERSONAL SERVICE

45		
46	Personal service--regular	4,645,666
47	Temporary service	35,977
48	Holiday/overtime compensation	5,265
49		-----
50	Amount available for personal service	4,686,908
51		-----

52

53 NONPERSONAL SERVICE

54		
55	Supplies and materials	566,865
56	Travel	51,334
57	Contractual services	2,689,976
58	Equipment	626,535
59		-----
60	Amount available for nonpersonal service .	3,934,710
61		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 AUTHORITIES BUDGET OFFICE PROGRAM 1,780,350

2 -----

3

- 4 Special Revenue Funds - Other
- 5 Miscellaneous Special Revenue Fund
- 6 Authority Budget Office Account

7

8 For services and expenses related to execut-
 9 ing the functions and responsibilities of
 10 the authorities budget office, including
 11 but not limited to performing reviews and
 12 analyses of the operations, finances, and
 13 records of public authorities, supporting
 14 and enhancing a consolidated public
 15 authority information and reporting system
 16 in cooperation with the office of the
 17 state comptroller, assisting public
 18 authorities adopt and adhere to the prin-
 19 ciples of accountability, transparency and
 20 effective corporate governance, and
 21 supporting the training of public authori-
 22 ty directors. Up to \$70,000 of the amount
 23 appropriated herein may be suballocated to
 24 the city university of New York and to any
 25 other state department or agency for
 26 services and expenses related to the
 27 training of public authority board members
 28 on their legal, ethical, fiduciary, and
 29 financial responsibilities. Monies appro-
 30 priated herein may also be suballocated to
 31 the department of state for all necessary
 32 expenses incurred on behalf of the author-
 33 ities budget office.

34 Notwithstanding any other provision of law
 35 to the contrary, for the purpose of plan-
 36 ning, developing and/or implementing the
 37 consolidation of administration, business
 38 services, procurement, information tech-
 39 nology and/or other functions shared among
 40 agencies to improve the efficiency and
 41 effectiveness of government operations,
 42 the amounts appropriated herein may be (i)
 43 interchanged without limit, (ii) trans-
 44 ferred between any other state operations
 45 appropriations within this agency or to
 46 any other state operations appropriations
 47 of any state department, agency or public
 48 authority, and/or (iii) suballocated to
 49 any state department, agency or public
 50 authority with the approval of the direc-
 51 tor of the budget who shall file such
 52 approval with the department of audit and
 53 control and copies thereof with the chair-
 54 man of the senate finance committee and
 55 the chairman of the assembly ways and
 56 means committee.

57

58

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		1,018,000
4	Holiday/overtime compensation		3,000
5			-----
6	Amount available for personal service		1,021,000
7			-----

8		NONPERSONAL SERVICE	
9			
10			
11	Supplies and materials		4,000
12	Travel		22,500
13	Contractual services		175,725
14	Equipment		15,125
15	Fringe benefits		511,000
16	Indirect costs		31,000
17			-----
18	Amount available for nonpersonal service .		759,350
19			-----

20			
21	BUSINESS AND LICENSING SERVICES PROGRAM		36,172,839
22			-----

23

24 Special Revenue Funds - Other

25 Miscellaneous Special Revenue Fund

26 Business and Licensing Services Account

27

28 For services and expenses related to the

29 business and licensing program, including

30 suballocation to other departments and

31 agencies.

32 Notwithstanding any other provision of law

33 to the contrary, for the purpose of plan-

34 ning, developing and/or implementing the

35 consolidation of administration, business

36 services, procurement, information tech-

37 nology and/or other functions shared among

38 agencies to improve the efficiency and

39 effectiveness of government operations,

40 the amounts appropriated herein may be (i)

41 interchanged without limit, (ii) trans-

42 ferred between any other state operations

43 appropriations within this agency or to

44 any other state operations appropriations

45 of any state department, agency or public

46 authority, and/or (iii) suballocated to

47 any state department, agency or public

48 authority with the approval of the direc-

49 tor of the budget who shall file such

50 approval with the department of audit and

51 control and copies thereof with the chair-

52 man of the senate finance committee and

53 the chairman of the assembly ways and

54 means committee.

55

56		PERSONAL SERVICE	
57			
58	Personal service--regular		18,487,573
59			-----

60

61

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Supplies and materials	1,238,000
4	Travel	544,000
5	Contractual services	6,025,000
6	Equipment	457,000
7	Fringe benefits	8,857,396
8	Indirect costs	563,870

9 -----
10 Amount available for nonpersonal service . 17,685,266
11 -----

12 Program account subtotal 36,172,839
13 -----

14
15 CONSUMER PROTECTION PROGRAM 3,250,301
16 -----

17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

PERSONAL SERVICE

44
45
46
47 Personal service--regular 1,985,612
48 -----

NONPERSONAL SERVICE

51		
52	Supplies and materials	62,808
53	Travel	17,945
54	Contractual services	139,074
55	Equipment	44,862

56 -----
57 Amount available for nonpersonal service . 264,689
58 -----

59 Program account subtotal 2,250,301
60 -----
61
62

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Consumer Protection Account
 4
 5 For services and expenses related to
 6 consumer protection activities.
 7 Notwithstanding any other provision of law
 8 to the contrary, for the purpose of plan-
 9 ning, developing and/or implementing the
 10 consolidation of administration, business
 11 services, procurement, information tech-
 12 nology and/or other functions shared among
 13 agencies to improve the efficiency and
 14 effectiveness of government operations,
 15 the amounts appropriated herein may be (i)
 16 interchanged without limit, (ii) trans-
 17 ferred between any other state operations
 18 appropriations within this agency or to
 19 any other state operations appropriations
 20 of any state department, agency or public
 21 authority, and/or (iii) suballocated to
 22 any state department, agency or public
 23 authority with the approval of the direc-
 24 tor of the budget who shall file such
 25 approval with the department of audit and
 26 control and copies thereof with the chair-
 27 man of the senate finance committee and
 28 the chairman of the assembly ways and
 29 means committee.

PERSONAL SERVICE

31
 32
 33 Personal service--regular 650,000
 34 -----

NONPERSONAL SERVICE

35
 36
 37
 38 Supplies and materials 6,260
 39 Travel 6,250
 40 Contractual services 6,250
 41 Fringe benefits 311,415
 42 Indirect costs 19,825
 43 -----
 44 Amount available for nonpersonal service . 350,000
 45 -----
 46 Program account subtotal 1,000,000
 47 -----

48
 49 LAKE GEORGE PARK COMMISSION PROGRAM 1,495,000
 50 -----

51
 52 Special Revenue Funds - Other
 53 Lake George Park Trust Fund
 54 Lake George Park Account
 55
 56 For services and expenses of the Lake George
 57 park commission, including suballocation
 58 to other state departments and agencies.
 59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the
 62 consolidation of administration, business

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

PERSONAL SERVICE

23	Personal service--regular	441,100
24	Temporary service	170,900
25		-----
26	Amount available for personal service	612,000
27		-----

NONPERSONAL SERVICE

31	Supplies and materials	40,000
32	Travel	15,000
33	Contractual services	506,000
34	Equipment	41,000
35	Fringe benefits	263,000
36	Indirect costs	18,000
37		-----
38	Amount available for nonpersonal service .	883,000
39		-----

41 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM 16,694,320

44 General Fund
 45 State Purposes Account

47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.
 8

9 PERSONAL SERVICE

10		
11	Personal service--regular	7,419,959
12	Temporary service	29,835
13	Holiday/overtime compensation	4,388
14		-----
15	Amount available for personal service	7,454,182
16		-----

17
 18 NONPERSONAL SERVICE

19		
20	Supplies and materials	68,884
21	Travel	123,113
22	Contractual services	562,565
23	Equipment	336,170
24		-----
25	Amount available for nonpersonal service .	1,090,732
26		-----
27	Program account subtotal	8,544,914
28		-----

29
 30 Special Revenue Funds - Federal
 31 Federal Health and Human Services Fund
 32 Federal Health and Human Services Account
 33
 34 For services and expenses of administering
 35 community services block grants to commu-
 36 nity action agencies, including suballo-
 37 cation to other state departments and
 38 agencies.
 39 Notwithstanding any other provision of law
 40 to the contrary, for the purpose of plan-
 41 ning, developing and/or implementing the
 42 consolidation of administration, business
 43 services, procurement, information tech-
 44 nology and/or other functions shared among
 45 agencies to improve the efficiency and
 46 effectiveness of government operations,
 47 the amounts appropriated herein may be (i)
 48 interchanged without limit, (ii) trans-
 49 ferred between any other state operations
 50 appropriations within this agency or to
 51 any other state operations appropriations
 52 of any state department, agency or public
 53 authority, and/or (iii) suballocated to
 54 any state department, agency or public
 55 authority with the approval of the direc-
 56 tor of the budget who shall file such
 57 approval with the department of audit and
 58 control and copies thereof with the chair-
 59 man of the senate finance committee and
 60 the chairman of the assembly ways and
 61 means committee.
 62

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1	Personal service	1,765,000
2	Nonpersonal service	608,000
3	Fringe benefits	772,000
4	Indirect costs	20,000
5		-----
6	Program account subtotal	3,165,000
7		-----
8		
9	Special Revenue Funds - Federal	
10	Federal Operating Grants Fund	
11	Appalachian Technical Assistance Account	
12		
13	For services and expenses of administering	
14	the appalachian regional grants program.	
15	Notwithstanding any other provision of law	
16	to the contrary, for the purpose of plan-	
17	ning, developing and/or implementing the	
18	consolidation of administration, business	
19	services, procurement, information tech-	
20	nology and/or other functions shared among	
21	agencies to improve the efficiency and	
22	effectiveness of government operations,	
23	the amounts appropriated herein may be (i)	
24	interchanged without limit, (ii) trans-	
25	ferred between any other state operations	
26	appropriations within this agency or to	
27	any other state operations appropriations	
28	of any state department, agency or public	
29	authority, and/or (iii) suballocated to	
30	any state department, agency or public	
31	authority with the approval of the direc-	
32	tor of the budget who shall file such	
33	approval with the department of audit and	
34	control and copies thereof with the chair-	
35	man of the senate finance committee and	
36	the chairman of the assembly ways and	
37	means committee.	
38		
39	Personal service	137,200
40	Nonpersonal service	78,400
41	Fringe benefits	61,600
42	Indirect costs	2,800
43		-----
44	Program account subtotal	280,000
45		-----
46		
47	Special Revenue Funds - Federal	
48	Federal Operating Grants Fund	
49	Coastal Zone Management Program Account	
50		
51	For services and expenses of the coastal	
52	resources and waterfront revitalization	
53	program, including suballocation to other	
54	state departments and agencies.	
55	Notwithstanding any other provision of law	
56	to the contrary, for the purpose of plan-	
57	ning, developing and/or implementing the	
58	consolidation of administration, business	
59	services, procurement, information tech-	
60	nology and/or other functions shared among	
61	agencies to improve the efficiency and	
62	effectiveness of government operations,	

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 the amounts appropriated herein may be (i)
 2 interchanged without limit, (ii) trans-
 3 ferred between any other state operations
 4 appropriations within this agency or to
 5 any other state operations appropriations
 6 of any state department, agency or public
 7 authority, and/or (iii) suballocated to
 8 any state department, agency or public
 9 authority with the approval of the direc-
 10 tor of the budget who shall file such
 11 approval with the department of audit and
 12 control and copies thereof with the chair-
 13 man of the senate finance committee and
 14 the chairman of the assembly ways and
 15 means committee.

16	Personal service	2,252,008
17	Nonpersonal service	538,000
18	Fringe benefits	985,398
19	Indirect costs	25,000
20		-----
21	Program account subtotal	3,800,406
22		-----

23
 24
 25 Special Revenue Funds - Federal
 26 Federal Operating Grants Fund
 27 Code Enforcement Program Account
 28
 29 For services and expenses of the code
 30 enforcement program.

31 Notwithstanding any other provision of law
 32 to the contrary, for the purpose of plan-
 33 ning, developing and/or implementing the
 34 consolidation of administration, business
 35 services, procurement, information tech-
 36 nology and/or other functions shared among
 37 agencies to improve the efficiency and
 38 effectiveness of government operations,
 39 the amounts appropriated herein may be (i)
 40 interchanged without limit, (ii) trans-
 41 ferred between any other state operations
 42 appropriations within this agency or to
 43 any other state operations appropriations
 44 of any state department, agency or public
 45 authority, and/or (iii) suballocated to
 46 any state department, agency or public
 47 authority with the approval of the direc-
 48 tor of the budget who shall file such
 49 approval with the department of audit and
 50 control and copies thereof with the chair-
 51 man of the senate finance committee and
 52 the chairman of the assembly ways and
 53 means committee.

54	Personal service	300,000
55	Nonpersonal service	75,000
56	Fringe benefits	150,000
57	Indirect costs	75,000
58		-----
59	Program account subtotal	600,000
60		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Local Government Federal Programs Account
4
5 For services and expenses of the local
6 government federal programs.
7 Notwithstanding any other provision of law
8 to the contrary, for the purpose of plan-
9 ning, developing and/or implementing the
10 consolidation of administration, business
11 services, procurement, information tech-
12 nology and/or other functions shared among
13 agencies to improve the efficiency and
14 effectiveness of government operations,
15 the amounts appropriated herein may be (i)
16 interchanged without limit, (ii) trans-
17 ferred between any other state operations
18 appropriations within this agency or to
19 any other state operations appropriations
20 of any state department, agency or public
21 authority, and/or (iii) suballocated to
22 any state department, agency or public
23 authority with the approval of the direc-
24 tor of the budget who shall file such
25 approval with the department of audit and
26 control and copies thereof with the chair-
27 man of the senate finance committee and
28 the chairman of the assembly ways and
29 means committee.
30
31 Personal service 75,000
32 Nonpersonal service 27,000
33 Fringe benefits 38,000
34 Indirect costs 10,000
35 -----
36 Program account subtotal 150,000
37 -----
38
39 Special Revenue Funds - Other
40 Combined Gifts, Grants and Bequests Fund
41 Local Government and Community Services Administrative
42 Account
43
44 Notwithstanding any other provision of law
45 to the contrary, for the purpose of plan-
46 ning, developing and/or implementing the
47 consolidation of administration, business
48 services, procurement, information tech-
49 nology and/or other functions shared among
50 agencies to improve the efficiency and
51 effectiveness of government operations,
52 the amounts appropriated herein may be (i)
53 interchanged without limit, (ii) trans-
54 ferred between any other state operations
55 appropriations within this agency or to
56 any other state operations appropriations
57 of any state department, agency or public
58 authority, and/or (iii) suballocated to
59 any state department, agency or public
60 authority with the approval of the direc-
61 tor of the budget who shall file such
62 approval with the department of audit and

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 control and copies thereof with the chair-
2 man of the senate finance committee and
3 the chairman of the assembly ways and
4 means committee.

NONPERSONAL SERVICE

8	Supplies and materials	25,000
9	Travel	10,000
10	Contractual services	119,000
11		-----
12	Program account subtotal	154,000
13		-----

15 OFFICE FOR NEW AMERICANS 442,000
16 -----

18 General Fund
19 State Purposes Account

21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

PERSONAL SERVICE

47 Personal service--regular 442,000
48 -----

50 STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS 135,000
51 -----

53 General Fund
54 State Purposes Account

56 Notwithstanding any other provision of law
57 to the contrary, for the purpose of plan-
58 ning, developing and/or implementing the
59 consolidation of administration, business
60 services, procurement, information tech-
61 nology and/or other functions shared among
62 agencies to improve the efficiency and

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

NONPERSONAL SERVICE

20	Contractual services	135,000
21		-----
23	TUG HILL COMMISSION PROGRAM	1,109,400
24		-----

26 General Fund
 27 State Purposes Account

29 For services and expenses of the Tug Hill
 30 commission.

31 Notwithstanding any other provision of law
 32 to the contrary, for the purpose of plan-
 33 ning, developing and/or implementing the
 34 consolidation of administration, business
 35 services, procurement, information tech-
 36 nology and/or other functions shared among
 37 agencies to improve the efficiency and
 38 effectiveness of government operations,
 39 the amounts appropriated herein may be (i)
 40 interchanged without limit, (ii) trans-
 41 ferred between any other state operations
 42 appropriations within this agency or to
 43 any other state operations appropriations
 44 of any state department, agency or public
 45 authority, and/or (iii) suballocated to
 46 any state department, agency or public
 47 authority with the approval of the direc-
 48 tor of the budget who shall file such
 49 approval with the department of audit and
 50 control and copies thereof with the chair-
 51 man of the senate finance committee and
 52 the chairman of the assembly ways and
 53 means committee.

PERSONAL SERVICE

57	Personal service--regular	969,150
58		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2		
3	Supplies and materials	12,675
4	Travel	7,800
5	Contractual services	84,825
6	Equipment	1,950
7		-----
8	Amount available for nonpersonal service .	107,250
9		-----
10	Program account subtotal	1,076,400
11		-----

12
13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Tug Hill Administration Account
16

17 Notwithstanding any other provision of law
18 to the contrary, for the purpose of plan-
19 ning, developing and/or implementing the
20 consolidation of administration, business
21 services, procurement, information tech-
22 nology and/or other functions shared among
23 agencies to improve the efficiency and
24 effectiveness of government operations,
25 the amounts appropriated herein may be (i)
26 interchanged without limit, (ii) trans-
27 ferred between any other state operations
28 appropriations within this agency or to
29 any other state operations appropriations
30 of any state department, agency or public
31 authority, and/or (iii) suballocated to
32 any state department, agency or public
33 authority with the approval of the direc-
34 tor of the budget who shall file such
35 approval with the department of audit and
36 control and copies thereof with the chair-
37 man of the senate finance committee and
38 the chairman of the assembly ways and
39 means committee.
40

NONPERSONAL SERVICE

41		
42		
43	Contractual services	33,000
44		-----
45	Program account subtotal	33,000
46		-----
47		

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Health and Human Services Fund
5 Federal Health and Human Services Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses of administering community services block
9 grants to community action agencies, including suballocation to
10 other state departments and agencies.
11 Personal service ... 1,765,000 (re. \$1,765,000)
12 Nonpersonal service ... 608,000 (re. \$608,000)
13 Fringe benefits ... 772,000 (re. \$772,000)
14 Indirect costs ... 20,000 (re. \$20,000)
15
16 By chapter 55, section 1, of the laws of 2010:
17 For services and expenses of administering community services block
18 grants to community action agencies, including suballocation to
19 other state departments and agencies.
20 Personal service ... 1,765,000 (re. \$1,765,000)
21 Nonpersonal service ... 608,000 (re. \$608,000)
22 Fringe benefits ... 772,000 (re. \$772,000)
23 Indirect costs ... 20,000 (re. \$20,000)
24
25 Special Revenue Funds - Federal
26 Federal Operating Grants Fund
27 Appalachian Technical Assistance Account
28
29 By chapter 50, section 1, of the laws of 2011:
30 For services and expenses of administering the appalachian regional
31 grants program.
32 Personal service ... 115,992 (re. \$115,992)
33 Nonpersonal service ... 65,000 (re. \$65,000)
34 Fringe benefits ... 51,602 (re. \$51,602)
35 Indirect costs ... 2,000 (re. \$2,000)
36
37 By chapter 55, section 1, of the laws of 2010:
38 For services and expenses of administering the appalachian regional
39 grants program.
40 Personal service ... 115,992 (re. \$115,992)
41 Nonpersonal service ... 65,000 (re. \$65,000)
42 Fringe benefits ... 51,602 (re. \$51,602)
43 Indirect costs ... 2,000 (re. \$2,000)
44
45 By chapter 55, section 1, of the laws of 2009:
46 For services and expenses of administering the appalachian regional
47 grants program.
48 Personal service ... 118,000 (re. \$118,000)
49 Nonpersonal service ... 65,000 (re. \$65,000)
50 Fringe benefits ... 52,000 (re. \$52,000)
51 Indirect costs ... 2,000 (re. \$2,000)
52
53 By chapter 55, section 1, of the laws of 2008:
54 For services and expenses of administering the appalachian regional
55 grants program.
56 Personal service ... 118,000 (re. \$118,000)
57 Nonpersonal service ... 68,000 (re. \$68,000)
58 Fringe benefits ... 52,000 (re. \$52,000)
59 Indirect costs ... 2,000 (re. \$2,000)
60

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Coastal Zone Management Program Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses of the coastal resources and waterfront
7 revitalization program, including suballocation to other state
8 departments and agencies.
9 Personal service ... 2,252,008 (re. \$2,252,008)
10 Nonpersonal service ... 538,000 (re. \$538,000)
11 Fringe benefits ... 985,398 (re. \$985,398)
12 Indirect costs ... 25,000 (re. \$25,000)
13
14 By chapter 55, section 1, of the laws of 2010:
15 For services and expenses of the coastal resources and waterfront
16 revitalization program, including suballocation to other state
17 departments and agencies.
18 Personal service ... 2,252,008 (re. \$2,252,008)
19 Nonpersonal service ... 538,000 (re. \$538,000)
20 Fringe benefits ... 985,398 (re. \$985,398)
21 Indirect costs ... 25,000 (re. \$25,000)
22
23 By chapter 55, section 1, of the laws of 2009:
24 For services and expenses of the coastal resources and waterfront
25 revitalization program, including suballocation to other state
26 departments and agencies.
27 Personal service ... 2,291,000 (re. \$2,291,000)
28 Nonpersonal service ... 538,000 (re. \$538,000)
29 Fringe benefits ... 993,000 (re. \$993,000)
30 Indirect costs ... 25,000 (re. \$25,000)
31
32 Special Revenue Funds - Federal
33 Federal Operating Grants Fund
34 Code Enforcement Program Account
35
36 By chapter 50, section 1, of the laws of 2011:
37 For services and expenses of the code enforcement program.
38 Personal service ... 300,000 (re. \$300,000)
39 Nonpersonal service ... 75,000 (re. \$75,000)
40 Fringe benefits ... 150,000 (re. \$150,000)
41 Indirect costs ... 75,000 (re. \$75,000)
42
43 By chapter 55, section 1, of the laws of 2010:
44 For services and expenses of the code enforcement program
45 600,000 (re. \$600,000)
46
47 Special Revenue Funds - Federal
48 Federal Operating Grants Fund
49 Great Lakes Initiative Account
50
51 By chapter 55, section 1, of the laws of 2010:
52 For services and expenses of the Great Lakes restoration initiative.
53 Personal service ... 1,718,000 (re. \$1,718,000)
54 Nonpersonal service ... 2,711,000 (re. \$2,711,000)
55 Fringe benefits ... 808,000 (re. \$808,000)
56 Indirect costs ... 69,000 (re. \$69,000)
57
58 Special Revenue Funds - Federal
59 Federal Operating Grants Fund
60 Local Government Federal Programs Account
61
62

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 For services and expenses of the local government federal programs.
3 Personal service ... 75,000 (re. \$75,000)
4 Nonpersonal service ... 27,000 (re. \$27,000)
5 Fringe benefits ... 38,000 (re. \$38,000)
6 Indirect costs ... 10,000 (re. \$10,000)
7
8 By chapter 55, section 1, of the laws of 2010:
9 For services and expenses of the local government federal programs ...
10 150,000 (re. \$150,000)
11

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	557,932,000	0
6 Special Revenue Funds - Federal	8,335,000	15,022,000
7 Special Revenue Funds - Other	120,831,400	1,084,000
8	-----	-----
9 All Funds	687,098,400	16,106,000
10	=====	=====

11 SCHEDULE

14 ADMINISTRATION PROGRAM 17,022,000

15 -----
 16 General Fund
 18 State Purposes Account

19
 20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

43
 44 PERSONAL SERVICE

46 Personal service--regular	15,258,000
47 Temporary service	34,000
48 Holiday/overtime compensation	1,215,000
49	-----
50 Amount available for personal service	16,507,000
51	-----

52
 53 NONPERSONAL SERVICE

55 Supplies and materials	77,000
56 Travel	38,000
57 Contractual services	54,000

58

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1	Equipment	38,000
2		-----
3	Amount available for nonpersonal service .	207,000
4		-----
5	Program account subtotal	16,714,000
6		-----

7
8 Special Revenue Funds - Other
9 Combined Nonexpendable Trust Fund
10 Brummer Award Account

11
12 Notwithstanding any other provision of law
13 to the contrary, for the purpose of plan-
14 ning, developing and/or implementing the
15 consolidation of administration, business
16 services, procurement, information tech-
17 nology and/or other functions shared among
18 agencies to improve the efficiency and
19 effectiveness of government operations,
20 the amounts appropriated herein may be (i)
21 interchanged without limit, (ii) trans-
22 ferred between any other state operations
23 appropriations within this agency or to
24 any other state operations appropriations
25 of any state department, agency or public
26 authority, and/or (iii) suballocated to
27 any state department, agency or public
28 authority with the approval of the direc-
29 tor of the budget who shall file such
30 approval with the department of audit and
31 control and copies thereof with the chair-
32 man of the senate finance committee and
33 the chairman of the assembly ways and
34 means committee.

NONPERSONAL SERVICE

35		
36		
37		
38	Contractual services	8,000
39		-----
40	Program account subtotal	8,000
41		-----

42
43 Special Revenue Funds - Other
44 Miscellaneous Special Revenue Fund
45 Training Academy Account

46
47 Notwithstanding any other provision of law
48 to the contrary, for the purpose of plan-
49 ning, developing and/or implementing the
50 consolidation of administration, business
51 services, procurement, information tech-
52 nology and/or other functions shared among
53 agencies to improve the efficiency and
54 effectiveness of government operations,
55 the amounts appropriated herein may be (i)
56 interchanged without limit, (ii) trans-
57 ferred between any other state operations
58 appropriations within this agency or to
59 any other state operations appropriations
60 of any state department, agency or public
61 authority, and/or (iii) suballocated to
62 any state department, agency or public

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.
 8

9 NONPERSONAL SERVICE

10		
11	Supplies and materials	5,000
12	Travel	1,000
13	Contractual services	290,000
14	Equipment	4,000
15		-----
16	Program account subtotal	300,000
17		-----

18

19 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM 174,086,000

20 -----

21

22 General Fund

23 State Purposes Account

24

25 Notwithstanding any other provision of law
 26 to the contrary, for the purpose of plan-
 27 ning, developing and/or implementing the
 28 consolidation of administration, business
 29 services, procurement, information tech-
 30 nology and/or other functions shared among
 31 agencies to improve the efficiency and
 32 effectiveness of government operations,
 33 the amounts appropriated herein may be (i)
 34 interchanged without limit, (ii) trans-
 35 ferred between any other state operations
 36 appropriations within this agency or to
 37 any other state operations appropriations
 38 of any state department, agency or public
 39 authority, and/or (iii) suballocated to
 40 any state department, agency or public
 41 authority with the approval of the direc-
 42 tor of the budget who shall file such
 43 approval with the department of audit and
 44 control and copies thereof with the chair-
 45 man of the senate finance committee and
 46 the chairman of the assembly ways and
 47 means committee.
 48

49 PERSONAL SERVICE

50		
51	Personal service--regular	143,599,000
52	Holiday/overtime compensation	5,264,000
53		-----
54	Amount available for personal service	148,863,000
55		-----

56

57 NONPERSONAL SERVICE

58		
59	Supplies and materials	3,842,000
60	Travel	351,000
61		

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1	Contractual services	3,006,000
2		-----
3	Amount available for nonpersonal service .	7,199,000
4		-----
5	Program account subtotal	156,062,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	State Police Account	
11		
12	For services and expenses related to combat-	
13	ing internet crimes against children.	
14	Notwithstanding any other provision of law	
15	to the contrary, for the purpose of plan-	
16	ning, developing and/or implementing the	
17	consolidation of administration, business	
18	services, procurement, information tech-	
19	nology and/or other functions shared among	
20	agencies to improve the efficiency and	
21	effectiveness of government operations,	
22	the amounts appropriated herein may be (i)	
23	interchanged without limit, (ii) trans-	
24	ferred between any other state operations	
25	appropriations within this agency or to	
26	any other state operations appropriations	
27	of any state department, agency or public	
28	authority, and/or (iii) suballocated to	
29	any state department, agency or public	
30	authority with the approval of the direc-	
31	tor of the budget who shall file such	
32	approval with the department of audit and	
33	control and copies thereof with the chair-	
34	man of the senate finance committee and	
35	the chairman of the assembly ways and	
36	means committee.	
37		
38	Personal service	150,000
39	Nonpersonal service	483,000
40	Fringe benefits	65,000
41	Indirect costs	2,000
42		-----
43	Program account subtotal	700,000
44		-----
45		
46	Special Revenue Funds - Other	
47	Miscellaneous Special Revenue Fund	
48	Regulation of Indian Gaming Account	
49		
50	Notwithstanding any other provision of law	
51	to the contrary, for the purpose of plan-	
52	ning, developing and/or implementing the	
53	consolidation of administration, business	
54	services, procurement, information tech-	
55	nology and/or other functions shared among	
56	agencies to improve the efficiency and	
57	effectiveness of government operations,	
58	the amounts appropriated herein may be (i)	
59	interchanged without limit, (ii) trans-	
60	ferred between any other state operations	
61	appropriations within this agency or to	
62	any other state operations appropriations	

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

11
 12 PERSONAL SERVICE

13
 14 Personal service--regular 10,427,000
 15 Holiday/overtime compensation 118,000
 16 -----
 17 Amount available for personal service 10,545,000
 18 -----

19
 20 NONPERSONAL SERVICE

21
 22 Supplies and materials 400,000
 23 Travel 62,000
 24 Contractual services 517,000
 25 Equipment 335,000
 26 Fringe benefits 5,073,000
 27 Indirect costs 392,000
 28 -----
 29 Amount available for nonpersonal service . 6,779,000
 30 -----
 31 Program account subtotal 17,324,000
 32 -----

33
 34 PATROL ACTIVITIES PROGRAM 346,902,000
 35 -----

36
 37 General Fund
 38 State Purposes Account

39
 40 Notwithstanding any other provision of law
 41 to the contrary, for the purpose of plan-
 42 ning, developing and/or implementing the
 43 consolidation of administration, business
 44 services, procurement, information tech-
 45 nology and/or other functions shared among
 46 agencies to improve the efficiency and
 47 effectiveness of government operations,
 48 the amounts appropriated herein may be (i)
 49 interchanged without limit, (ii) trans-
 50 ferred between any other state operations
 51 appropriations within this agency or to
 52 any other state operations appropriations
 53 of any state department, agency or public
 54 authority, and/or (iii) suballocated to
 55 any state department, agency or public
 56 authority with the approval of the direc-
 57 tor of the budget who shall file such
 58 approval with the department of audit and
 59 control and copies thereof with the chair-
 60 man of the senate finance committee and
 61 the chairman of the assembly ways and
 62 means committee.

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular	311,528,000	
4	Temporary service	254,000	
5	Holiday/overtime compensation	14,701,000	
6		-----	
7	Amount available for personal service	326,483,000	
8		-----	
9			
10		NONPERSONAL SERVICE	
11			
12	Supplies and materials	341,000	
13	Travel	23,000	
14	Contractual services	739,000	
15	Equipment	439,000	
16		-----	
17	Amount available for nonpersonal service .	1,542,000	
18		-----	
19	Program account subtotal	328,025,000	
20		-----	
21			
22	Special Revenue Funds - Federal		
23	Federal Operating Grants Fund		
24	Motor Carrier Safety Assistance Program Account		
25			
26	For services and expenses related to commer-		
27	cial vehicle safety enforcement and other		
28	activities.		
29	Notwithstanding any other provision of law		
30	to the contrary, for the purpose of plan-		
31	ning, developing and/or implementing the		
32	consolidation of administration, business		
33	services, procurement, information tech-		
34	nology and/or other functions shared among		
35	agencies to improve the efficiency and		
36	effectiveness of government operations,		
37	the amounts appropriated herein may be (i)		
38	interchanged without limit, (ii) trans-		
39	ferred between any other state operations		
40	appropriations within this agency or to		
41	any other state operations appropriations		
42	of any state department, agency or public		
43	authority, and/or (iii) suballocated to		
44	any state department, agency or public		
45	authority with the approval of the direc-		
46	tor of the budget who shall file such		
47	approval with the department of audit and		
48	control and copies thereof with the chair-		
49	man of the senate finance committee and		
50	the chairman of the assembly ways and		
51	means committee.		
52			
53	Personal service	2,700,000	
54	Nonpersonal service	1,593,000	
55	Fringe benefits	1,163,000	
56	Indirect costs	44,000	
57		-----	
58	Program account subtotal	5,500,000	
59		-----	
60			
61			

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Highway Safety Fund
 3 Highway Safety Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

28
 29 PERSONAL SERVICE

30
 31 Personal service--regular 2,572,000
 32 Holiday/overtime compensation 380,000
 33 -----
 34 Amount available for personal service 2,952,000
 35 -----

36
 37 NONPERSONAL SERVICE

38
 39 Supplies and materials 35,000
 40 Travel 2,000
 41 Equipment 388,000
 42 -----
 43 Amount available for nonpersonal service . 425,000
 44 -----
 45 Program account subtotal 3,377,000
 46 -----

47
 48 Special Revenue Funds - Other
 49 Miscellaneous Special Revenue Fund
 50 State Police Seized Assets Account
 51

52 Notwithstanding any other provision of law
 53 to the contrary, for the purpose of plan-
 54 ning, developing and/or implementing the
 55 consolidation of administration, business
 56 services, procurement, information tech-
 57 nology and/or other functions shared among
 58 agencies to improve the efficiency and
 59 effectiveness of government operations,
 60 the amounts appropriated herein may be (i)
 61 interchanged without limit, (ii) trans-
 62 ferred between any other state operations

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 appropriations within this agency or to
 2 any other state operations appropriations
 3 of any state department, agency or public
 4 authority, and/or (iii) suballocated to
 5 any state department, agency or public
 6 authority with the approval of the direc-
 7 tor of the budget who shall file such
 8 approval with the department of audit and
 9 control and copies thereof with the chair-
 10 man of the senate finance committee and
 11 the chairman of the assembly ways and
 12 means committee.

NONPERSONAL SERVICE

16	Equipment	10,000,000	
17			-----
18	Program account subtotal	10,000,000	
19			-----
21	POLICING THE THRUWAY PROGRAM		55,222,400
22			-----

24 Special Revenue Funds - Other
 25 Miscellaneous Special Revenue Fund
 26 New York State Thruway Authority Account

28 Notwithstanding any other provision of law
 29 to the contrary, for the purpose of plan-
 30 ning, developing and/or implementing the
 31 consolidation of administration, business
 32 services, procurement, information tech-
 33 nology and/or other functions shared among
 34 agencies to improve the efficiency and
 35 effectiveness of government operations,
 36 the amounts appropriated herein may be (i)
 37 interchanged without limit, (ii) trans-
 38 ferred between any other state operations
 39 appropriations within this agency or to
 40 any other state operations appropriations
 41 of any state department, agency or public
 42 authority, and/or (iii) suballocated to
 43 any state department, agency or public
 44 authority with the approval of the direc-
 45 tor of the budget who shall file such
 46 approval with the department of audit and
 47 control and copies thereof with the chair-
 48 man of the senate finance committee and
 49 the chairman of the assembly ways and
 50 means committee.

PERSONAL SERVICE

54	Personal service--regular	33,173,400	
55	Holiday/overtime compensation	2,599,000	
56			-----
57	Amount available for personal service	35,772,400	
58			-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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NONPERSONAL SERVICE

Fringe benefits	18,487,000
Indirect costs	963,000

Amount available for nonpersonal service .	19,450,000

TECHNICAL POLICE SERVICES PROGRAM	92,866,000

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	25,579,000
Temporary service	1,437,000
Holiday/overtime compensation	2,313,000

Amount available for personal service	29,329,000

NONPERSONAL SERVICE

Supplies and materials	1,648,000
Travel	379,000
Contractual services	17,221,000
Equipment	8,554,000

Amount available for nonpersonal service .	27,802,000

Program account subtotal	57,131,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 State Police Account
4
5 For services and expenses related to commu-
6 nity oriented policing activities.
7 Notwithstanding any other provision of law
8 to the contrary, for the purpose of plan-
9 ning, developing and/or implementing the
10 consolidation of administration, business
11 services, procurement, information tech-
12 nology and/or other functions shared among
13 agencies to improve the efficiency and
14 effectiveness of government operations,
15 the amounts appropriated herein may be (i)
16 interchanged without limit, (ii) trans-
17 ferred between any other state operations
18 appropriations within this agency or to
19 any other state operations appropriations
20 of any state department, agency or public
21 authority, and/or (iii) suballocated to
22 any state department, agency or public
23 authority with the approval of the direc-
24 tor of the budget who shall file such
25 approval with the department of audit and
26 control and copies thereof with the chair-
27 man of the senate finance committee and
28 the chairman of the assembly ways and
29 means committee.
30
31 Nonpersonal service 135,000
32 -----
33
34 For services and expenses related to grants
35 from the national institute of justice.
36 Notwithstanding any other provision of law
37 to the contrary, for the purpose of plan-
38 ning, developing and/or implementing the
39 consolidation of administration, business
40 services, procurement, information tech-
41 nology and/or other functions shared among
42 agencies to improve the efficiency and
43 effectiveness of government operations,
44 the amounts appropriated herein may be (i)
45 interchanged without limit, (ii) trans-
46 ferred between any other state operations
47 appropriations within this agency or to
48 any other state operations appropriations
49 of any state department, agency or public
50 authority, and/or (iii) suballocated to
51 any state department, agency or public
52 authority with the approval of the direc-
53 tor of the budget who shall file such
54 approval with the department of audit and
55 control and copies thereof with the chair-
56 man of the senate finance committee and
57 the chairman of the assembly ways and
58 means committee.
59
60 Personal service 250,000
61 Nonpersonal service 1,638,000
62 Fringe benefits 108,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1	Indirect costs	4,000
2		-----
3	Total amount available	2,000,000
4		-----
5	Program account subtotal	2,135,000
6		-----

7
 8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Statewide Public Safety Communications Account

11
 12 Notwithstanding any other provision of law
 13 to the contrary, for the purpose of plan-
 14 ning, developing and/or implementing the
 15 consolidation of administration, business
 16 services, procurement, information tech-
 17 nology and/or other functions shared among
 18 agencies to improve the efficiency and
 19 effectiveness of government operations,
 20 the amounts appropriated herein may be (i)
 21 interchanged without limit, (ii) trans-
 22 ferred between any other state operations
 23 appropriations within this agency or to
 24 any other state operations appropriations
 25 of any state department, agency or public
 26 authority, and/or (iii) suballocated to
 27 any state department, agency or public
 28 authority with the approval of the direc-
 29 tor of the budget who shall file such
 30 approval with the department of audit and
 31 control and copies thereof with the chair-
 32 man of the senate finance committee and
 33 the chairman of the assembly ways and
 34 means committee.

35		
36	Supplies and materials	9,759,000
37	Contractual services	10,741,000
38	Equipment	5,000,000
39		-----
40	Program account subtotal	25,500,000
41		-----

42
 43 Special Revenue Funds - Other
 44 State Police and Motor Vehicle Law Enforcement Fund
 45 State Police Motor Vehicle Law Enforcement Account

46
 47 Notwithstanding any other provision of law
 48 to the contrary, for the purpose of plan-
 49 ning, developing and/or implementing the
 50 consolidation of administration, business
 51 services, procurement, information tech-
 52 nology and/or other functions shared among
 53 agencies to improve the efficiency and
 54 effectiveness of government operations,
 55 the amounts appropriated herein may be (i)
 56 interchanged without limit, (ii) trans-
 57 ferred between any other state operations
 58 appropriations within this agency or to
 59 any other state operations appropriations
 60 of any state department, agency or public
 61 authority, and/or (iii) suballocated to
 62 any state department, agency or public

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 authority with the approval of the direc-
 2 tor of the budget who shall file such
 3 approval with the department of audit and
 4 control and copies thereof with the chair-
 5 man of the senate finance committee and
 6 the chairman of the assembly ways and
 7 means committee.

PERSONAL SERVICE

8
 9
 10
 11 Personal service--regular 4,000,000
 12 -----

NONPERSONAL SERVICE

13
 14
 15
 16 Supplies and materials 104,000
 17 Travel 6,000
 18 Contractual services 4,490,000
 19 Equipment 500,000
 20 -----
 21 Amount available for nonpersonal service . 5,100,000
 22 -----
 23 Program account subtotal 9,100,000
 24 -----
 25

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Internet Crimes Against Children Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to combating internet crimes against
9 children.
10 Personal service ... 150,000 (re. \$150,000)
11 Nonpersonal service ... 483,000 (re. \$440,000)
12 Fringe benefits ... 65,000 (re. \$56,000)
13 Indirect costs ... 2,000 (re. \$2,000)
14
15 By chapter 50, section 1, of the laws of 2010:
16 For services and expenses of the federal internet crimes against chil-
17 dren program as funded by the American Recovery and Reinvestment Act
18 of 2009. Funds appropriated herein shall be subject to all applica-
19 ble reporting and accountability requirements contained in such act
20 ... 810,000 (re. \$808,000)
21
22 By chapter 50, section 1, of the laws of 2009:
23 For services and expenses related to combating internet crimes against
24 children ... 700,000 (re. \$270,000)
25 For services and expenses of the federal internet crimes against chil-
26 dren program as funded by the American Recovery and Reinvestment Act
27 of 2009. Funds appropriated herein shall be subject to all applica-
28 ble reporting and accountability requirements contained in such act
29 ... 810,000 (re. \$44,000)
30
31 PATROL ACTIVITIES PROGRAM
32
33 Special Revenue Funds - Federal
34 Federal Operating Grants Fund
35 Motor Carrier Safety Assistance Program Account
36
37 By chapter 50, section 1, of the laws of 2011:
38 For services and expenses related to commercial vehicle safety
39 enforcement and other activities.
40 Personal service ... 2,700,000 (re. \$2,700,000)
41 Nonpersonal service ... 1,593,000 (re. \$1,593,000)
42 Fringe benefits ... 1,163,000 (re. \$1,163,000)
43 Indirect costs ... 44,000 (re. \$44,000)
44
45 By chapter 50, section 1, of the laws of 2010:
46 For services and expenses related to commercial vehicle safety
47 enforcement and other activities ... 5,500,000 (re. \$5,456,000)
48
49 TECHNICAL POLICE SERVICES PROGRAM
50
51 Special Revenue Funds - Federal
52 Federal Operating Grants Fund
53 [COPS Account] State Police Account
54
55 The appropriation made by chapter 50, section 1, of the laws of 2011, to
56 the COPS account is hereby transferred and reappropriated to the
57 state police account:
58 For services and expenses related to community oriented policing
59 activities.
60 Nonpersonal service ... 135,000 (re. \$73,000)
61
62

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 [Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 National Institute of Justice Account]
4

5 The appropriation made by chapter 50, section 1, of the laws of 2011, to
6 the national institute of justice account is hereby transferred and
7 reappropriated to the state police account:

8 For services and expenses related to grants from the national
9 institute of justice.

10	Personal service ... 250,000	(re. \$250,000)
11	Nonpersonal service ... 638,000	(re. \$638,000)
12	Fringe benefits ... 108,000	(re. \$108,000)
13	Indirect costs ... 4,000	(re. \$4,000)

14
15 The appropriation made by chapter 50, section 1, of the laws of 2009, to
16 the national institute of justice account is hereby transferred and
17 reappropriated to the state police account:

18 For services and expenses related to grants from the national insti-
19 tute of justice.

20 NIJ DNA identification grants ... 1,735,000 (re. \$1,181,000)
21

22 The appropriation made by chapter 50, section 1, of the laws of 2008, to
23 the national institute of justice account is hereby transferred and
24 reappropriated to the state police account:

25 For services and expenses related to grants from the national insti-
26 tute of justice.

27 NIJ DNA identification grants ... 1,735,000 (re. \$42,000)
28

29 Special Revenue Funds - Other
30 Miscellaneous Special Revenue Fund
31 Public Safety Communications Account
32

33 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,
34 section 1, of the laws of 2010:

35 For services and expenses associated state police communications.
36 Equipment ... 10,000,000 (re. \$1,084,000)
37

STATE UNIVERSITY OF NEW YORK

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1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	1,362,456,000	0
6 Special Revenue Funds - Federal	428,600,000	432,981,000
7 Special Revenue Funds - Other	6,801,684,400	617,000,000
8 Internal Service Funds	20,100,000	0
9	-----	-----
10 All Funds	8,612,840,400	1,049,981,000
11	=====	=====

12
13 SCHEDULE

14
15 GENERAL FUND

16	General Fund	
17	State Purposes Account	
18		
19		
20	EMPLOYEE FRINGE BENEFITS	1,362,456,000
21		-----
22		
23	Pension payments to pension fund	12,861,000
24	For payment of state's share to the teachers	
25	insurance and annuity association and the	
26	college retirement equities fund for state	
27	university faculty in accordance with	
28	chapter 337 of the laws of 1964	187,645,000
29	Reimbursement to Cornell university and	
30	Alfred university for payment for liabil-	
31	ities heretofore accrued or hereafter to	
32	accrue for unemployment for employees of	
33	the statutory colleges	920,000
34	For payment of federal retirement costs of	
35	Cornell cooperative extension professional	
36	employees who are now participating in the	
37	federal retirement system	1,200,000
38	For expenses of group disability insurance	
39	program for employees in the professional	
40	service to provide disability benefits for	
41	such employees	6,280,000
42	For expenses of the health insurance program	
43	provided for graduate student employees ..	50,000
44	For payment of the metropolitan commuter	
45	transportation mobility tax pursuant to	
46	article 23 of the tax law as amended by	
47	chapter 25 of the laws of 2009 on behalf	
48	of the state university teaching hospitals	
49	employees at stony brook and downstate	
50	medical employed in the commuter transpor-	
51	tation district. Notwithstanding any other	
52	law to the contrary, this appropriation	
53	may not be decreased by interchange with	
54	any other appropriation	4,000,000
55	For other employee fringe benefit programs	
56	including, but not limited to, the state's	
57	contributions to the health insurance	
58	fund, the employees' retirement system	
59	pension accumulation fund, the social	
60	security contribution fund, employee bene-	
61	fit fund programs, the dental insurance	
62	plan, the vision care plan, the unemploy-	

STATE UNIVERSITY OF NEW YORK

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1 ment insurance fund, and for workers'
 2 compensation benefits. Notwithstanding any
 3 other law to the contrary, no expenditure
 4 shall be made from this appropriation for
 5 any other purpose and it may not be
 6 reduced by interchange with any other
 7 appropriation made to the state universi-
 8 ty. This entire appropriation shall be
 9 transferred to the miscellaneous -- all
 10 state departments and agencies, general
 11 state charges program 1,149,500,000
 12 -----
 13
 14 Total general fund support..... 1,362,456,000
 15 -----

SPECIAL REVENUE FUNDS - FEDERAL

16
 17
 18
 19 STUDENT AID 428,600,000
 20 -----

21
 22 Special Revenue Funds - Federal
 23 Federal Department of Education Fund
 24 College Work Study Account
 25
 26 For services and expenses, including grants,
 27 relating to the federal supplemental
 28 educational opportunity grant program 9,000,000
 29 For services and expenses related to the
 30 federal college work study program 15,000,000
 31 -----
 32 Program account subtotal 24,000,000
 33 -----

34
 35 Special Revenue Funds - Federal
 36 Federal Department of Education Fund
 37 Federal Teach Grant Aid Account
 38
 39 For services and expenses, including grants,
 40 related to the federal teach grant aid
 41 program 28,000,000
 42 -----
 43 Program account subtotal 28,000,000
 44 -----

45
 46 Special Revenue Funds - Federal
 47 Federal Department of Education Fund
 48 Iraq and Afghanistan Service Award Account
 49
 50 For services and expenses related to the
 51 federal scholarship for individuals whose
 52 parents served in Iraq or Afghanistan
 53 after September 11, 2001 100,000
 54 -----
 55 Program account subtotal 100,000
 56 -----

57
 58 Special Revenue Funds - Federal
 59 Federal Department of Education Fund
 60 SUNY Pell Program Account
 61

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1	For services and expenses, including grants,	
2	related to the federal Pell grant program	
3	.....	375,000,000
4		-----
5	Program account subtotal	375,000,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Health and Human Services Fund	
10	Federal Scholarship Account	
11		
12	For services and expenses related to the	
13	federal scholarship for disadvantaged	
14	students program	1,500,000
15		-----
16	Program account subtotal	1,500,000
17		-----
18	Total special revenue funds - federal	428,600,000
19		-----
20		
21	SPECIAL REVENUE FUNDS - OTHER	
22		
23	DORMITORY INCOME REIMBURSABLE	343,400,000
24		-----
25		
26	Special Revenue Funds - Other	
27	Miscellaneous Special Revenue Fund	
28	State University Dormitory Income Reimbursable Account	
29		
30	For services and expenses of state universi-	
31	ty dormitory operations. Of this amount,	
32	up to \$5,000,000 may be used for the	
33	payment of claims subject to self-insured	
34	retention pursuant to liability insurance	
35	policies held by the dormitory authority	
36	of the state of New York arising out of	
37	bodily injury or property damage for which	
38	the state university of New York, the	
39	state of New York, and the dormitory	
40	authority of the state of New York might	
41	be liable, occurring upon, or about any	
42	projects covered by agreements between the	
43	dormitory authority of the state of New	
44	York, state university of New York, or	
45	state university construction fund, to be	
46	financed from a transfer from the debt	
47	service fund - state university dorm	
48	income fund	343,400,000
49		-----
50		
51	STUDENT LOANS	37,000,000
52		-----
53		
54	Special Revenue Funds - Other	
55	Combined Student Loan Fund	
56	Student Loan Account	
57		
58	For services and expenses relating to low	
59	interest loans made to students under the	
60	federal perkins, nursing student and	
61	health profession loan programs. Of this	
62	appropriation, authority identified as	

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1 related to federal drawdown will be trans-
2 ferred to the appropriate federal appro-
3 priation upon direction of the state
4 university of New York 37,000,000
5 -----
6
7 STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH
8 SCIENCE CAMPUSES 476,274,600
9 -----
10
11 Special Revenue Funds - Other
12 State University Income Fund
13 State University Revenue Offset Account
14
15 Notwithstanding any other provision of law,
16 for the purpose of subdivision 4 of
17 section 355 of the education law, the
18 separate amounts appropriated herein for
19 doctoral and health science campuses,
20 state university colleges, state universi-
21 ty colleges of technology and agriculture,
22 shall be deemed to be amounts appropriated
23 to state-operated institutions and amounts
24 appropriated to individual state-operated
25 institutions shall be deemed to be amounts
26 appropriated for programs or purposes.
27
28 For payment to the state university doctoral
29 and health science campuses according to
30 the following:
31
32 For services and expenses of the state
33 university of New York at Albany 54,526,100
34 For services and expenses of the state
35 university of New York at Binghamton 39,712,700
36 For services and expenses of the state
37 university of New York at Buffalo,
38 including \$1,805,700 for services and
39 expenses of the research institute on
40 addictions. Notwithstanding any incon-
41 sistent provision of law, rule or
42 regulation to the contrary, so much of
43 this appropriation as may be needed shall
44 be available for transfer to the
45 department of health, medical assistance
46 program, local assistance account for the
47 purpose of reimbursing the non-federal
48 share of any supplemental fee payments for
49 professional services provided by
50 physicians, nurse practitioners and
51 physician assistants who are participating
52 in a plan for the management of clinical
53 practice at the state university of New
54 York while acting in their capacity as a
55 participant in such plan, at levels
56 approved by the division of the budget, in
57 accordance with federal law and regulation
58 and subject to federal financial part-
59 icipation 131,760,600
60 For services and expenses of the state
61 university of New York at Stony Brook.
62 Notwithstanding any inconsistent provision

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 of law, rule or regulation to the contra-
2 ry, so much of this appropriation as may
3 be needed shall be available for transfer
4 to the department of health, medical
5 assistance program, local assistance
6 account for the purpose of reimbursing the
7 non-federal share of any supplemental fee
8 payments for professional services
9 provided by physicians, nurse practition-
10 ers and physician assistants who are
11 participating in a plan for the management
12 of clinical practice at the state univer-
13 sity of New York while acting in their
14 capacity as a participant in such plan, at
15 levels approved by the division of the
16 budget, in accordance with federal law and
17 regulation and subject to federal finan-
18 cial participation 130,726,000

19 For services and expenses of the state
20 university health science center at Brook-
21 lyn. Notwithstanding any inconsistent
22 provision of law, rule or regulation to
23 the contrary, so much of this appropri-
24 ation as may be needed shall be available
25 for transfer to the department of health,
26 medical assistance program, local assist-
27 ance account for the purpose of reimburs-
28 ing the non-federal share of any supple-
29 mental fee payments for professional
30 services provided by physicians, nurse
31 practitioners and physician assistants who
32 are participating in a plan for the
33 management of clinical practice at the
34 state university of New York while acting
35 in their capacity as a participant in such
36 plan, at levels approved by the division
37 of the budget, in accordance with federal
38 law and regulation and subject to federal
39 financial participation 51,601,600

40 For services and expenses of the state
41 university health science center at Syra-
42 cuse. Notwithstanding any inconsistent
43 provision of law, rule or regulation to
44 the contrary, so much of this appropri-
45 ation as may be needed shall be available
46 for transfer to the department of health,
47 medical assistance program, local assist-
48 ance account for the purpose of reimburs-
49 ing the non-federal share of any supple-
50 mental fee payments for professional
51 services provided by physicians, nurse
52 practitioners and physician assistants who
53 are participating in a plan for the
54 management of clinical practice at the
55 state university of New York while acting
56 in their capacity as a participant in such
57 plan, at levels approved by the division
58 of budget, in accordance with federal law
59 and regulation and subject to federal
60 financial participation 37,959,800

61

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1	For services and expenses of the state	
2	university college of environmental	
3	science and forestry	19,979,700
4	For services and expenses of the state	
5	university college of optometry	10,008,100
6		-----
7		
8	STATE UNIVERSITY COLLEGES	169,320,500
9		-----
10		
11	Special Revenue Funds - Other	
12	State University Income Fund	
13	State University Revenue Offset Account	
14		
15	Notwithstanding any other provision of law,	
16	for the purpose of subdivision 4 of	
17	section 355 of the education law, the	
18	separate amounts appropriated herein for	
19	doctoral and health science campuses,	
20	state university colleges, state universi-	
21	ty colleges of technology and agriculture,	
22	shall be deemed to be amounts appropriated	
23	to state-operated institutions and amounts	
24	appropriated to individual state-operated	
25	institutions shall be deemed to be amounts	
26	appropriated for programs or purposes.	
27		
28	For payment to the state university colleges	
29	according to the following:	
30		
31	For services and expenses of the state	
32	university college at Brockport	15,479,800
33	For services and expenses of the state	
34	university college at Buffalo	21,191,300
35	For services and expenses of the state	
36	university college at Cortland	12,390,400
37	For services and expenses of the state	
38	university empire state college	7,686,500
39	For services and expenses of the state	
40	university college at Fredonia	11,580,300
41	For services and expenses of the state	
42	university college at Geneseo	10,565,400
43	For services and expenses of the state	
44	university college at New Paltz	14,013,600
45	For services and expenses of the state	
46	university college at Old Westbury	8,901,900
47	For services and expenses of the state	
48	university college at Oneonta	11,357,100
49	For services and expenses of the state	
50	university college at Oswego	13,866,000
51	For services and expenses of the state	
52	university college at Plattsburgh	10,654,100
53	For services and expenses of the state	
54	university college at Potsdam	11,117,200
55	For services and expenses of the state	
56	university college at Purchase	12,704,000
57	For services and expenses of the state	
58	university maritime college	7,812,900
59		-----
60		
61		

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1 STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE .. 48,599,500
2 -----
3
4 Special Revenue Funds - Other
5 State University Income Fund
6 State University Revenue Offset Account
7
8 Notwithstanding any other provision of law,
9 for the purpose of subdivision 4 of
10 section 355 of the education law, the
11 separate amounts appropriated herein for
12 doctoral and health science campuses,
13 state university colleges, state universi-
14 ty colleges of technology and agriculture,
15 shall be deemed to be amounts appropriated
16 to state-operated institutions and amounts
17 appropriated to individual state-operated
18 institutions shall be deemed to be amounts
19 appropriated for programs or purposes.
20
21 For payment to the state university colleges
22 of technology and agriculture according to
23 the following:
24
25 For services and expenses of the state
26 university college of technology at Alfred
27 7,325,600
28 For services and expenses of the state
29 university college of technology at Canton
30 5,522,100
31 For services and expenses of the state
32 university college of agriculture and
33 technology at Cobleskill 6,029,300
34 For services and expenses of the state
35 university college of technology at Delhi. 5,663,600
36 For services and expenses of the state
37 university college of technology at Farm-
38 ingtondale 11,108,600
39 For services and expenses of the state
40 university college of agriculture and
41 technology at Morrisville 7,142,100
42 For services and expenses of the state
43 university college of technology at
44 Utica/Rome 5,808,200
45 -----
46
47 UNIVERSITY-WIDE PROGRAMS 131,231,600
48 -----
49 Special Revenue Funds - Other
50 State University Income Fund
51 State University Revenue Offset Account
52
53 The provisions of subparagraph 3 of
54 paragraph c of subdivision 4 of section
55 355 of the education law and the
56 provisions of any other law
57 notwithstanding, any amount appropriated
58 for an item or purpose within one of the
59 three programs set forth in the
60 University-wide Program schedule, the
61 three programs being Student Grants and
62 Loans, Opportunity and Diversity Programs,

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1 and Strategic Priorities and System-wide
 2 Resources, may be allocated, in whole or
 3 in part, to any other item or purpose
 4 within the same program.
 5
 6 STUDENT GRANTS AND LOANS
 7
 8 For empire state diversity honors
 9 scholarships program subject to a
 10 university match of equal amount for
 11 granting and administration of honor
 12 scholarships 621,900
 13 For tuition awards to recipients of the
 14 Maritime appointments program at SUNY
 15 Maritime 239,600
 16 For expenses of the federal Perkins, health
 17 professions and nursing student loan
 18 programs; the supplemental educational
 19 opportunity grant program; and the college
 20 work study program 3,114,100
 21 For the payment of financial assistance to
 22 certain categories of regularly enrolled
 23 full-time students at state-operated
 24 institutions of the state university of
 25 New York 1,570,700
 26 For graduate diversity fellowships 6,039,300
 27 For services and expenses of providing
 28 services to students with disabilities ... 544,100
 29
 30 OPPORTUNITY AND DIVERSITY PROGRAMS
 31
 32 For services and expenses related to the
 33 office of diversity, equity and inclusion,
 34 including The Native American program and
 35 the trustees' faculty diversity program .. 1,217,000
 36 Educational opportunity programs, for
 37 services and expenses to expand oppor-
 38 tunities in institutions of higher
 39 learning for the educationally and
 40 economically disadvantaged in accordance
 41 with chapter 917 of the laws of 1970, for
 42 educational opportunity programs on state
 43 university campuses, a summer program and
 44 educational opportunity programs in state
 45 university community colleges 21,080,000
 46 For services and expenses related to the
 47 operation of Educational opportunity cent-
 48 ers and their outreach Programs including,
 49 but not limited to, necessary programs,
 50 services, and financial assistance, for
 51 educationally and economically disadvan-
 52 taged adults, recipients of federal
 53 temporary assistance to needy families
 54 (TANF) and out-of-school youth who have
 55 attained the age of 16 years. For the
 56 purpose of this appropriation, the term
 57 "economically disadvantaged" shall be
 58 defined as set forth in regulations
 59 promulgated by the state university 50,980,000
 60
 61

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1	STRATEGIC PRIORITIES AND SYSTEM-WIDE RESOURCES	
2		
3	For services and expenses of the research	
4	and development projects, including the	
5	empire innovation program, the strategic	
6	partnership for industrial resurgence, the	
7	sea grant institute, the Rockefeller	
8	Institute on Government, college of	
9	nanoscale science and engineering, the	
10	cord blood bank at the health science	
11	center at Syracuse, to promote and	
12	coordinate energy reduction projects, to	
13	provide an index of the health of New York	
14	residents and to match health providers to	
15	communities in need	15,245,300
16	For services and expenses related to	
17	expanding capacity in campus programs for	
18	which there is a demonstrated economic	
19	development or public health need,	
20	including nursing	5,077,900
21	For services and expenses of the small	
22	business development centers	1,930,000
23	For services and expenses to provide system-	
24	wide support to campuses for international	
25	education programs including study abroad,	
26	international exchange and recruiting	
27	international students to provide	
28	additional revenue for campuses to	
29	increase in-state resident enrollment ...	1,800,000
30	For services and expenses to provide faculty	
31	and staff development for state-operated	
32	and community colleges	360,400
33	For expenses for the purpose of providing	
34	students access to the benefits of use of	
35	computer technology to achieve academic	
36	excellence through innovative instruction.	1,607,700
37	For services and expenses to improve the	
38	educational pipeline, including the Urban	
39	Teacher Center in New York City	500,000
40	For academic equipment replacement	4,373,200
41	For services and expenses related to the	
42	operation of child care centers for the	
43	benefit of students at the state operated	
44	campuses and programs of the state	
45	university of New York, subject to a	
46	provision for matching funds of at least	
47	35 percent from non-state sources	1,567,800
48	For tuition reimbursement for community	
49	college employees	116,700
50	For teacher education and support, by	
51	tuition reimbursement or other	
52	expenditures in support of the clinical	
53	preparation of teachers	2,050,000
54	For services and expenses of the university	
55	computer center, including the	
56	telecommunications network	4,679,900
57	For services and expenses of the library and	
58	educational technology programs	4,998,700
59	For expenses of university-wide student	
60	governance	57,100
61	For services and expenses of the library	
62	conservation program	350,000

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1	For services and expenses of the	
2	administration of charter schools	707,200
3	For services and expenses of multimedia	
4	services, including the New York Network .	403,000
5		-----
6		
7	Subtotal - university-wide programs.....	131,231,600
8		=====
9		
10	SYSTEM ADMINISTRATION	13,804,300
11		-----
12	Special Revenue Funds - Other	
13	State University Income Fund	
14	State University Revenue Offset Account	
15		
16	For services and expenses for system admin-	
17	istration, including minority and women	
18	business enterprise contracting and	
19	purchasing and the internal and independ-	
20	ent audit programs	13,804,300
21		-----
22		
23	Total of state-operated institutions general	
24	operating schedule	839,230,500
25		-----
26	Special Revenue Funds - Other	
27	State University Income Fund	
28	State University Revenue Offset Account	
29		
30	For services and expenses of state	
31	university operations supported in whole	
32	or in part by tuition. Notwithstanding	
33	section 23 of the public lands law,	
34	expenditures from this appropriation may	
35	include the proceeds deposited from the	
36	sale of surplus state university	
37	property.....	1,447,205,000
38		-----
39		
40	Total gross operating - state-operated	
41	institutions support	2,286,435,500
42		-----
43		
44	STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES	129,319,800
45		
46	Special Revenue Funds - Other	
47	State University Income Fund	
48	State University Revenue Offset Account	
49		
50	For payment to the statutory or contract	
51	colleges, as defined by subdivision 3 of	
52	section 350 of the education law.	
53	Notwithstanding any law to the contrary,	
54	the separate amounts appropriated herein	
55	for the statutory and contract colleges	
56	may not be decreased by transfer or inter-	
57	change with appropriations made for	
58	doctoral and health science campuses,	
59	state university colleges, state universi-	
60	ty colleges of technology and agriculture	
61	or system administration.	
62		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	For services and expenses of the New York	
2	state college of Ceramics - Alfred Univer-	
3	sity	8,088,100
4	For services and expenses of the New York	
5	state statutory colleges - Cornell univer-	
6	sity	78,913,000
7	For services and expenses to support	
8	research conducted at the New York state	
9	veterinary college at Cornell into canine	
10	diseases affecting humans and animals	138,000
11	For Cornell land scrip	35,000
12	For services and expenses related to	
13	programs that support Cornell university's	
14	federal land grant mission	42,145,700
15		-----
16		
17	Amount available - New York statutory	
18	colleges - Cornell University	121,231,700
19		-----
20	Total of statutory and contract colleges	
21	support	129,319,800
22		-----
23		
24	Total gross operating - state-operated	
25	institutions and statutory and contract	
26	college support	2,415,755,300
27		-----
28		
29	GENERAL INCOME REIMBURSABLE	837,800,000
30		-----
31		
32	Special Revenue Funds - Other	
33	State University Income Fund	
34	State University General Income Reimbursable Account	
35		
36	For services and expenses of activities	
37	supported in whole or in part by user fees	
38	and other charges	837,800,000
39		-----
40		
41	HOSPITAL INCOME REIMBURSABLE	2,911,729,100
42		-----
43		
44	Special Revenue Funds - Other	
45	State University Income Fund	
46	State University Hospitals Income Reimbursable Account	
47		
48	For services and expenses of the state	
49	university of New York hospitals at Stony	
50	Brook, Brooklyn, and Syracuse, including	
51	fringe benefits and other operational	
52	expenses including those associated with	
53	the operations of long island college	
54	hospital.....	2,811,729,100
55		-----
56	Program account subtotal	2,811,729,100
57		-----
58		
59		
60		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	Special Revenue Funds - Other	
2	State University Income Fund	
3	State University-wide Hospital Reimbursable Account	
4		
5	For services and expenses of hospital activ-	
6	ities supported in whole or in part by	
7	user fees and other charges	100,000,000
8		-----
9	Program account subtotal	100,000,000
10		-----
11		
12	LONG ISLAND VETERANS' HOME REIMBURSABLE	44,100,000
13		-----
14		
15	Special Revenue Funds - Other	
16	State University Income Fund	
17	Long Island Veterans' Home Account	
18		
19	For services and expenses related to opera-	
20	tion of the Long Island veterans' home ...	44,100,000
21		-----
22		
23	SUNY STABILIZATION	40,000,000
24		-----
25		
26	Special Revenue Funds - Other	
27	State University Income Fund	
28	SUNY Stabilization Account	
29		
30	For services and expenses at various	
31	campuses	40,000,000
32		-----
33		
34	TUITION REIMBURSABLE	171,900,000
35		-----
36		
37	Special Revenue Funds - Other	
38	State University Income Fund	
39	SUNY Tuition Reimbursable Account	
40		
41	For services and expenses of activities	
42	supported in whole or in part by tuition	
43	and related academic fees. This appropri-	
44	ation shall be available for expenditure	
45	upon approval by the director of the budg-	
46	et of an annual plan submitted by the	
47	university to the director of the budget	
48	and the chairmen of the senate finance	
49	committee and the assembly ways and means	
50	committee on or before October 15, 2012 ..	171,900,000
51		-----
52		
53	Total special revenue funds - other	6,801,684,400
54		-----
55		
56		
57		
58	BANKING SERVICES	20,100,000
59		-----
60		
61		
62		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	Internal Service Fund	
2	Miscellaneous Internal Service Fund	
3	Banking Services Account	
4		
5	For services and expenses in connection with	
6	the purchase of banking services	20,100,000
7		-----
8	Total internal service fund	20,100,000
9		-----
10		

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 STUDENT AID
2
3 Special Revenue Funds - Federal
4 Federal Department of Education Fund
5 College Work Study Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses, including grants, relating to the federal
9 supplemental educational opportunity grant program
10 9,000,000 (re. \$6,452,000)
11 For services and expenses related to the federal college work study
12 program ... 15,000,000 (re. \$11,652,000)
13
14 By chapter 53, section 1, of the laws of 2010:
15 For services and expenses, including grants, relating to the federal
16 supplemental educational opportunity grant program
17 9,000,000 (re. \$3,245,000)
18 For services and expenses related to the federal college work study
19 program ... 15,000,000 (re. \$4,425,000)
20
21 By chapter 53, section 1, of the laws of 2009:
22 For services and expenses, including grants, relating to the federal
23 supplemental educational opportunity grant program
24 9,000,000 (re. \$3,011,000)
25 For services and expenses related to the federal college work study
26 program ... 15,000,000 (re. \$2,960,000)
27
28 By chapter 53, section 1, of the laws of 2008:
29 For services and expenses, including grants, relating to the federal
30 supplemental educational opportunity grant program
31 9,000,000 (re. \$2,819,000)
32 For services and expenses related to the federal college work study
33 Program ... 15,000,000 (re. \$3,769,000)
34
35 By chapter 53, section 1, of the laws of 2007:
36 For services and expenses, including grants, relating to the federal
37 supplemental educational opportunity grant program for the grant
38 period July 1, 2007 to September 30, 2008
39 9,000,000 (re. \$2,445,000)
40 For services and expenses related to the federal college work study
41 program for the period July 1, 2007 to September 30, 2008
42 15,000,000 (re. \$3,693,000)
43
44 Special Revenue Funds - Federal
45 Federal Department of Education Fund
46 Federal Teach Grant Aid Account
47
48 By chapter 50, section 1, of the laws of 2011:
49 For services and expenses, including grants, related to the federal
50 teach grant aid program ... 28,000,000 (re. \$24,953,000)
51
52 By chapter 53, section 1, of the laws of 2010:
53 For services and expenses, including grants, related to the federal
54 teach grant aid program ... 28,000,000 (re. \$21,491,000)
55
56 By chapter 53, section 1, of the laws of 2009:
57 For services and expenses, including grants, related to the federal
58 teach grant aid program ... 28,000,000 (re. \$21,212,000)
59
60 By chapter 53, section 1, of the laws of 2008:
61 For services and expenses, including grants, related to the federal
62 teach grant aid program ... 25,000,000 (re. \$12,422,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Department of Education Fund
3 Iraq and Afghanistan Service Award Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to the federal scholarship for
7 individuals whose parents served in Iraq or Afghanistan after
8 September 11, 2001 ... 100,000 (re. \$100,000)
9
10 Special Revenue Funds - Federal
11 Federal Department of Education Fund
12 SUNY Academic Competitiveness Grants Program Account
13
14 By chapter 53, section 1, of the laws of 2010:
15 For services and expenses, including grants, related to the federal
16 academic competitiveness grant program
17 15,000,000 (re. \$2,809,000)
18 For services and expenses, including grants, related to the federal
19 national science and mathematics access to retain talent (SMART)
20 grant program ... 15,000,000 (re. \$2,590,000)
21
22 By chapter 53, section 1, of the laws of 2009:
23 For services and expenses, including grants, related to the federal
24 academic competitiveness grant program
25 15,000,000 (re. \$7,224,000)
26 For services and expenses, including grants, related to the federal
27 national science and mathematics access to retain talent (SMART)
28 grant program ... 15,000,000 (re. \$6,868,000)
29
30 By chapter 53, section 1, of the laws of 2008:
31 For services and expenses, including grants, related to the federal
32 Academic Competitiveness Grant program
33 25,000,000 (re. \$18,767,000)
34 For services and expenses, including grants, related to the federal
35 National Science and Mathematics Access to Retain Talent (SMART)
36 Grant program ... 25,000,000 (re. \$20,336,000)
37
38 By chapter 53, section 1, of the laws of 2007:
39 For services and expenses, including grants, related to the federal
40 Academic Competitiveness Grant program for the grant period July 1,
41 2007 to September 30, 2008 ... 25,000,000 (re. \$18,845,000)
42 For services and expenses, including grants, related to the federal
43 National Science and Mathematics Access to Retain Talent (SMART)
44 Grant program for the grant period July 1, 2007 to September 30,
45 2008 ... 25,000,000 (re. \$20,617,000)
46
47 Special Revenue Funds - Federal
48 Federal Department of Education Fund
49 SUNY Pell Program Account
50
51 By chapter 50, section 1, of the laws of 2011:
52 For services and expenses, including grants, related to the federal
53 Pell grant program ... 310,000,000 (re. \$170,326,000)
54
55 By chapter 53, section 1, of the laws of 2010:
56 For services and expenses, including grants, related to the federal
57 Pell grant program ... 235,000,000 (re. \$1,837,000)
58
59 By chapter 53, section 1, of the laws of 2009:
60 For services and expenses, including grants, related to the federal
61 Pell grant program ... 215,000,000 (re. \$11,309,000)
62

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 53, section 1, of the laws of 2008:
2 For services and expenses, including grants, related to the federal
3 Pell grant program ... 175,000,000 (re. \$1,430,000)
4
5 By chapter 53, section 1, of the laws of 2007:
6 For services and expenses, including grants, related to the federal
7 Pell grant program for the grant period July 1, 2007 to September
8 30, 2008 ... 175,000,000 (re. \$20,964,000)
9
10 Special Revenue Funds - Federal
11 Federal Health and Human Services Fund
12 Federal Scholarship Account
13
14 By chapter 50, section 1, of the laws of 2011:
15 For services and expenses related to the federal scholarship for
16 disadvantaged students program ... 1,500,000 (re. \$1,364,000)
17
18 By chapter 53, section 1, of the laws of 2010:
19 For services and expenses related to the federal scholarship for
20 disadvantaged students program ... 1,500,000 (re. \$993,000)
21
22 By chapter 53, section 1, of the laws of 2009:
23 For services and expenses related to the federal scholarship for
24 disadvantaged students program ... 1,500,000 (re. \$827,000)
25
26 By chapter 53, section 1, of the laws of 2008:
27 For services and expenses related to the federal scholarship for
28 disadvantaged students program ... 1,500,000 (re. \$608,000)
29
30 By chapter 53, section 1, of the laws of 2007:
31 For services and expenses related to the federal scholarship for
32 disadvantaged students program for the period July 1, 2007 to
33 September 30, 2008 ... 1,500,000 (re. \$618,000)
34
35 GENERAL INCOME REIMBURSABLE
36
37 Special Revenue Funds - Other
38 State University Income Fund
39 State University General Income Reimbursable Account
40
41 By chapter 50, section 1, of the laws of 2011:
42 For services and expenses of activities supported in whole or in part
43 by user fees and other charges
44 837,800,000 (re. \$617,000,000)
45

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	55,000,000	0
6		-----	-----
7	All Funds	55,000,000	0
8		=====	=====

9

SCHEDULE

10		
11		
12	STATEWIDE FINANCIAL SYSTEM PROGRAM	55,000,000
13		-----

14

- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Statewide Financial System Account

18

19 For services and expenses related to the
 20 development of enterprise technology
 21 solutions. Funds appropriated herein may
 22 be suballocated to any other state depart-
 23 ment, agency or public benefit corporation
 24 to achieve this purpose; provided however,
 25 these funds shall only be available upon
 26 the mutual agreement of the director of
 27 the budget and the state comptroller on a
 28 joint implementation plan for the inte-
 29 grated development of statewide financial
 30 system to be utilized by agencies, the
 31 division of the budget, and the office of
 32 the state comptroller.

33

PERSONAL SERVICE

34

35		
36	Personal service--regular	11,180,000
37	Holiday/overtime compensation	54,000
38		-----
39	Amount available for personal service	11,234,000
40		-----

41

NONPERSONAL SERVICE

42

43		
44	Supplies and materials	225,000
45	Travel	28,000
46	Contractual services	43,414,000
47	Equipment	67,000
48	Indirect costs	32,000
49		-----
50	Amount available for nonpersonal service .	43,766,000
51		-----

52

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	330,536,000	0
6 Special Revenue Funds - Federal	2,500,000	0
7 Special Revenue Funds - Other	108,671,000	0
8 Internal Service Funds	25,380,000	0
9	-----	-----
10 All Funds	467,087,000	0
11	=====	=====

12
13 SCHEDULE

14
15 AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM 185,640,000
16 -----

17
18 General Fund
19 State Purposes Account

20
21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.

44
45 PERSONAL SERVICE

46
47 Personal service--regular 159,316,000
48 Temporary service 204,000
49 Holiday/overtime compensation 750,000
50 -----
51 Amount available for personal service 160,270,000
52 -----

53
54 NONPERSONAL SERVICE

55
56 Supplies and materials 421,000
57 Travel 3,701,000
58 Contractual services 1,084,000

59

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1	Equipment	1,164,000
2		-----
3	Amount available for nonpersonal service .	6,370,000
4		-----
5	Program account subtotal	166,640,000
6		-----
7		
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Equitable Sharing Agreement Account	
11		
12	For moneys to the department of taxation and	
13	finance for federal equitable sharing	
14	agreement to be used for law enforcement	
15	purposes.	
16	Notwithstanding any other provision of law	
17	to the contrary, for the purpose of plan-	
18	ning, developing and/or implementing the	
19	consolidation of administration, business	
20	services, procurement, information tech-	
21	nology and/or other functions shared among	
22	agencies to improve the efficiency and	
23	effectiveness of government operations,	
24	the amounts appropriated herein may be (i)	
25	interchanged without limit, (ii) trans-	
26	ferred between any other state operations	
27	appropriations within this agency or to	
28	any other state operations appropriations	
29	of any state department, agency or public	
30	authority, and/or (iii) suballocated to	
31	any state department, agency or public	
32	authority with the approval of the direc-	
33	tor of the budget who shall file such	
34	approval with the department of audit and	
35	control and copies thereof with the chair-	
36	man of the senate finance committee and	
37	the chairman of the assembly ways and	
38	means committee.	
39		
40	Nonpersonal service	2,500,000
41		-----
42	Program account subtotal	2,500,000
43		-----
44		
45	Special Revenue Funds - Other	
46	Miscellaneous Special Revenue Fund	
47	Equitable Sharing Agreement Account	
48		
49	For moneys to the department of taxation and	
50	finance for various equitable sharing	
51	agreements to be used for law enforcement	
52	purposes.	
53	Notwithstanding any other provision of law	
54	to the contrary, for the purpose of plan-	
55	ning, developing and/or implementing the	
56	consolidation of administration, business	
57	services, procurement, information tech-	
58	nology and/or other functions shared among	
59	agencies to improve the efficiency and	
60	effectiveness of government operations,	
61	the amounts appropriated herein may be (i)	
62	interchanged without limit, (ii) trans-	

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

NONPERSONAL SERVICE

17	Supplies and materials	1,050,000
18	Travel	200,000
19	Contractual services	200,000
20	Equipment	1,050,000
21		-----
22	Program account subtotal	2,500,000
23		-----

24
 25 Special Revenue Funds - Other
 26 Miscellaneous Special Revenue Fund
 27 Tax Revenue Arrearage Account
 28

29 For services and expenses related to the
 30 administration and collection of outstand-
 31 ing tax liabilities through the use of
 32 contractual services, a portion of which
 33 may be used to reimburse contractors on a
 34 net basis.

35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

58
 59

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	14,000,000

Program account subtotal	14,000,000

CENTRALIZED OPERATIONS SUPPORT PROGRAM	23,780,000

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	4,118,000
Temporary service	110,000
Holiday/overtime compensation	50,000

Amount available for personal service	4,278,000

NONPERSONAL SERVICE

Supplies and materials	2,970,000
Travel	28,000
Contractual services	15,880,000
Equipment	624,000

Amount available for nonpersonal service .	19,502,000

CONCILIATION AND MEDIATION PROGRAM	1,629,000

General Fund
State Purposes Account

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

24
 25
 26
 27 Personal service--regular 1,551,000
 28 -----

NONPERSONAL SERVICE

29
 30
 31
 32 Supplies and materials 4,000
 33 Travel 69,000
 34 Contractual services 4,000
 35 Equipment 1,000
 36 -----
 37 Amount available for nonpersonal service . 78,000
 38 -----

39
 40 MANAGEMENT, ADMINISTRATION, AND COUNSEL PROGRAM 15,772,000
 41 -----

42
 43 General Fund
 44 State Purposes Account
 45

46 Notwithstanding any other provision of law
 47 to the contrary, for the purpose of plan-
 48 ning, developing and/or implementing the
 49 consolidation of administration, business
 50 services, procurement, information tech-
 51 nology and/or other functions shared among
 52 agencies to improve the efficiency and
 53 effectiveness of government operations,
 54 the amounts appropriated herein may be (i)
 55 interchanged without limit, (ii) trans-
 56 ferred between any other state operations
 57 appropriations within this agency or to
 58 any other state operations appropriations
 59 of any state department, agency or public
 60 authority, and/or (iii) suballocated to
 61 any state department, agency or public
 62 authority with the approval of the direc-

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
2 approval with the department of audit and
3 control and copies thereof with the chair-
4 man of the senate finance committee and
5 the chairman of the assembly ways and
6 means committee.

7
8 PERSONAL SERVICE

9		
10	Personal service--regular	14,475,000
11	Temporary service	32,000
12	Holiday/overtime compensation	10,000
13		-----
14	Amount available for personal service	14,517,000
15		-----

16
17 NONPERSONAL SERVICE

18		
19	Supplies and materials	98,000
20	Travel	112,000
21	Contractual services	778,000
22	Equipment	267,000
23		-----
24	Amount available for nonpersonal service .	1,255,000
25		-----

26
27 OFFICE OF REAL PROPERTY TAX SERVICES PROGRAM 19,726,000

28
29
30 General Fund
31 State Purposes Account

32
33 Notwithstanding any other provision of law
34 to the contrary, for the purpose of plan-
35 ning, developing and/or implementing the
36 consolidation of administration, business
37 services, procurement, information tech-
38 nology and/or other functions shared among
39 agencies to improve the efficiency and
40 effectiveness of government operations,
41 the amounts appropriated herein may be (i)
42 interchanged without limit, (ii) trans-
43 ferred between any other state operations
44 appropriations within this agency or to
45 any other state operations appropriations
46 of any state department, agency or public
47 authority, and/or (iii) suballocated to
48 any state department, agency or public
49 authority with the approval of the direc-
50 tor of the budget who shall file such
51 approval with the department of audit and
52 control and copies thereof with the chair-
53 man of the senate finance committee and
54 the chairman of the assembly ways and
55 means committee.

56
57 PERSONAL SERVICE

58		
59	Personal service--regular	11,635,000
60		-----

61
62

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		200,000
4	Travel		200,000
5	Contractual services		3,200,000
6	Equipment		300,000
7			-----
8	Amount available for nonpersonal service .		3,900,000
9			-----
10	Program account subtotal		15,535,000
11			-----
12			
13	Special Revenue Funds - Other		
14	Miscellaneous Special Revenue Fund		
15	Industrial and Utility Service Account		
16			
17	For services and expenses related to the		
18	preparation of appraisals on special fran-		
19	chises, unit of production values of oil		
20	and gas rights and assessment ceilings on		
21	railroad properties.		
22	Notwithstanding any other provision of law		
23	to the contrary, for the purpose of plan-		
24	ning, developing and/or implementing the		
25	consolidation of administration, business		
26	services, procurement, information tech-		
27	nology and/or other functions shared among		
28	agencies to improve the efficiency and		
29	effectiveness of government operations,		
30	the amounts appropriated herein may be (i)		
31	interchanged without limit, (ii) trans-		
32	ferred between any other state operations		
33	appropriations within this agency or to		
34	any other state operations appropriations		
35	of any state department, agency or public		
36	authority, and/or (iii) suballocated to		
37	any state department, agency or public		
38	authority with the approval of the direc-		
39	tor of the budget who shall file such		
40	approval with the department of audit and		
41	control and copies thereof with the chair-		
42	man of the senate finance committee and		
43	the chairman of the assembly ways and		
44	means committee.		
45			
46		PERSONAL SERVICE	
47			
48	Personal service--regular		1,896,000
49			-----
50			
51		NONPERSONAL SERVICE	
52			
53	Contractual services		100,000
54	Fringe benefits		980,000
55	Indirect costs		51,000
56			-----
57	Amount available for nonpersonal service .		1,131,000
58			-----
59	Program account subtotal		3,027,000
60			-----
61			

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Local Services Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

28
 29
 30
 31 Personal service--regular 722,000
 32 -----

NONPERSONAL SERVICE

33
 34
 35
 36 Contractual services 50,000
 37 Fringe benefits 373,000
 38 Indirect costs 19,000
 39 -----
 40 Amount available for nonpersonal service . 442,000
 41 -----
 42 Program account subtotal 1,164,000
 43 -----

44
 45 REVENUE PROCESSING AND RECONCILIATION PROGRAM 145,620,000
 46 -----

47
 48 General Fund
 49 State Purposes Account

50
 51 Notwithstanding any other provision of law
 52 to the contrary, for the purpose of plan-
 53 ning, developing and/or implementing the
 54 consolidation of administration, business
 55 services, procurement, information tech-
 56 nology and/or other functions shared among
 57 agencies to improve the efficiency and
 58 effectiveness of government operations,
 59 the amounts appropriated herein may be (i)
 60 interchanged without limit, (ii) trans-
 61 ferred between any other state operations
 62 appropriations within this agency or to

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 any other state operations appropriations
 2 of any state department, agency or public
 3 authority, and/or (iii) suballocated to
 4 any state department, agency or public
 5 authority with the approval of the direc-
 6 tor of the budget who shall file such
 7 approval with the department of audit and
 8 control and copies thereof with the chair-
 9 man of the senate finance committee and
 10 the chairman of the assembly ways and
 11 means committee.
 12

PERSONAL SERVICE

13		
14		
15	Personal service--regular	32,770,000
16	Temporary service	1,035,000
17	Holiday/overtime compensation	375,000
18		-----
19	Amount available for personal service	34,180,000
20		-----

NONPERSONAL SERVICE

21		
22		
23		
24	Supplies and materials	814,000
25	Travel	100,000
26	Contractual services	1,012,000
27	Equipment	192,000
28		-----
29	Amount available for nonpersonal service .	2,118,000
30		-----
31	Program account subtotal	36,298,000
32		-----

33
 34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 New York City Assessment Account
 37

38 For services and expenses related to the
 39 administration, collection, and distrib-
 40 ution of the New York city personal income
 41 taxes.

42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, developing and/or implementing the
 45 consolidation of administration, business
 46 services, procurement, information tech-
 47 nology and/or other functions shared among
 48 agencies to improve the efficiency and
 49 effectiveness of government operations,
 50 the amounts appropriated herein may be (i)
 51 interchanged without limit, (ii) trans-
 52 ferred between any other state operations
 53 appropriations within this agency or to
 54 any other state operations appropriations
 55 of any state department, agency or public
 56 authority, and/or (iii) suballocated to
 57 any state department, agency or public
 58 authority with the approval of the direc-
 59 tor of the budget who shall file such
 60 approval with the department of audit and
 61 control and copies thereof with the chair-
 62 man of the senate finance committee and

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 the chairman of the assembly ways and
 2 means committee.

3
 4 PERSONAL SERVICE

5		
6	Personal service--regular	35,566,000
7	Temporary service	1,315,000
8		-----
9	Amount available for personal service	36,881,000
10		-----

11
 12 NONPERSONAL SERVICE

13		
14	Supplies and materials	2,553,000
15	Travel	2,000,000
16	Contractual services	18,000,000
17	Equipment	2,000,000
18	Fringe benefits	16,799,000
19	Indirect costs	1,420,000
20		-----
21	Amount available for nonpersonal service .	42,772,000
22		-----
23	Program account subtotal	79,653,000
24		-----

25
 26 Special Revenue Funds - Other
 27 Miscellaneous Special Revenue Fund
 28 Sales Tax Re-registration Fee Account

29
 30 For services and expenses related to the
 31 administration and operation of the sales
 32 tax re-registration fee program as author-
 33 ized in laws of 2008 chapter 57 part LL-1
 34 section 1 and tax law section 1134. The
 35 intent of this appropriation is to effec-
 36 tuate refunds of appropriations of the
 37 department to reimburse the department for
 38 the costs to administer, collect, and
 39 distribute the taxes/fees authorized in
 40 laws of 2008 chapter 57 part LL-1 section
 41 1 and tax law section 1134, including
 42 fringe benefits/indirect costs.

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62 control and copies thereof with the chair-

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
2 the chairman of the assembly ways and
3 means committee.

4
5 PERSONAL SERVICE

6
7 Personal service--regular 1,337,000
8 -----

9
10 NONPERSONAL SERVICE

11
12 Contractual services 1,195,000
13 Fringe benefits 691,000
14 Indirect costs 36,000
15 -----

16 Amount available for nonpersonal service . 1,922,000
17 -----

18 Program account subtotal 3,259,000
19 -----

20
21 Special Revenue Funds - Other
22 Miscellaneous Special Revenue Fund
23 Tax Return Preparer Registration Fee Account
24

25 For services and expenses related to the
26 administration and operation of the tax
27 return preparers registration fee program
28 as authorized in section 32 of article 1
29 of the tax law. The intent of this appro-
30 priation is to effectuate refunds of
31 appropriations of the department to reim-
32 burse the department for the costs to
33 administer, collect, and distribute the
34 taxes/fees authorized in section 32 of
35 article 1 of the tax law, including fringe
36 benefits/indirect costs.

37 Notwithstanding any other provision of law
38 to the contrary, for the purpose of plan-
39 ning, developing and/or implementing the
40 consolidation of administration, business
41 services, procurement, information tech-
42 nology and/or other functions shared among
43 agencies to improve the efficiency and
44 effectiveness of government operations,
45 the amounts appropriated herein may be (i)
46 interchanged without limit, (ii) trans-
47 ferred between any other state operations
48 appropriations within this agency or to
49 any other state operations appropriations
50 of any state department, agency or public
51 authority, and/or (iii) suballocated to
52 any state department, agency or public
53 authority with the approval of the direc-
54 tor of the budget who shall file such
55 approval with the department of audit and
56 control and copies thereof with the chair-
57 man of the senate finance committee and
58 the chairman of the assembly ways and
59 means committee.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		492,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Contractual services		270,000
9	Fringe benefits		255,000
10	Indirect costs		13,000
11			-----
12	Amount available for nonpersonal service .		538,000
13			-----
14	Program account subtotal		1,030,000
15			-----
16			
17	Internal Service Funds		
18	Miscellaneous Internal Service Fund		
19	Banking Services Account		
20			
21	For services and expenses in connection with		
22	the purchase of banking services.		
23	Notwithstanding any other provision of law		
24	to the contrary, for the purpose of plan-		
25	ning, developing and/or implementing the		
26	consolidation of administration, business		
27	services, procurement, information tech-		
28	nology and/or other functions shared among		
29	agencies to improve the efficiency and		
30	effectiveness of government operations,		
31	the amounts appropriated herein may be (i)		
32	interchanged without limit, (ii) trans-		
33	ferred between any other state operations		
34	appropriations within this agency or to		
35	any other state operations appropriations		
36	of any state department, agency or public		
37	authority, and/or (iii) suballocated to		
38	any state department, agency or public		
39	authority with the approval of the direc-		
40	tor of the budget who shall file such		
41	approval with the department of audit and		
42	control and copies thereof with the chair-		
43	man of the senate finance committee and		
44	the chairman of the assembly ways and		
45	means committee.		
46			
47		NONPERSONAL SERVICE	
48			
49	Contractual services		25,380,000
50			-----
51	Program account subtotal		25,380,000
52			-----
53			
54	TAX POLICY, REVENUE ACCOUNTING, AND TAXPAYER GUIDANCE		
55	PROGRAM		10,983,000
56			-----
57			
58	General Fund		
59	State Purposes Account		
60			
61			

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, for the purpose of plan-
 3 ning, developing and/or implementing the
 4 consolidation of administration, business
 5 services, procurement, information tech-
 6 nology and/or other functions shared among
 7 agencies to improve the efficiency and
 8 effectiveness of government operations,
 9 the amounts appropriated herein may be (i)
 10 interchanged without limit, (ii) trans-
 11 ferred between any other state operations
 12 appropriations within this agency or to
 13 any other state operations appropriations
 14 of any state department, agency or public
 15 authority, and/or (iii) suballocated to
 16 any state department, agency or public
 17 authority with the approval of the direc-
 18 tor of the budget who shall file such
 19 approval with the department of audit and
 20 control and copies thereof with the chair-
 21 man of the senate finance committee and
 22 the chairman of the assembly ways and
 23 means committee.

PERSONAL SERVICE

27	Personal service--regular	9,673,000
28	Temporary service	8,000
29	Holiday/overtime compensation	65,000
30		-----
31	Amount available for personal service	9,746,000
32		-----

NONPERSONAL SERVICE

36	Supplies and materials	44,000
37	Travel	20,000
38	Contractual services	1,160,000
39	Equipment	13,000
40		-----
41	Amount available for nonpersonal service .	1,237,000
42		-----

44 TECHNOLOGY AND INFORMATION SERVICES PROGRAM 59,899,000

46
 47 General Fund
 48 State Purposes Account
 49

50 Notwithstanding any other provision of law
 51 to the contrary, for the purpose of plan-
 52 ning, developing and/or implementing the
 53 consolidation of administration, business
 54 services, procurement, information tech-
 55 nology and/or other functions shared among
 56 agencies to improve the efficiency and
 57 effectiveness of government operations,
 58 the amounts appropriated herein may be (i)
 59 interchanged without limit, (ii) trans-
 60 ferred between any other state operations
 61 appropriations within this agency or to
 62 any other state operations appropriations

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 of any state department, agency or public
 2 authority, and/or (iii) suballocated to
 3 any state department, agency or public
 4 authority with the approval of the direc-
 5 tor of the budget who shall file such
 6 approval with the department of audit and
 7 control and copies thereof with the chair-
 8 man of the senate finance committee and
 9 the chairman of the assembly ways and
 10 means committee.

PERSONAL SERVICE

14	Personal service--regular	34,274,000
15	Temporary service	60,000
16	Holiday/overtime compensation	375,000
17		-----
18	Amount available for personal service	34,709,000
19		-----

NONPERSONAL SERVICE

23	Supplies and materials	107,000
24	Travel	215,000
25	Contractual services	22,554,000
26	Equipment	2,314,000
27		-----
28	Amount available for nonpersonal service .	25,190,000
29		-----

31	TREASURY MANAGEMENT PROGRAM	4,038,000
32		-----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Investment Services Account

38 For services and expenses relating to the
 39 performance of certain fiduciary responsi-
 40 bilities on behalf of certain agencies,
 41 public benefit corporations and public
 42 authorities.

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-
 45 ning, developing and/or implementing the
 46 consolidation of administration, business
 47 services, procurement, information tech-
 48 nology and/or other functions shared among
 49 agencies to improve the efficiency and
 50 effectiveness of government operations,
 51 the amounts appropriated herein may be (i)
 52 interchanged without limit, (ii) trans-
 53 ferred between any other state operations
 54 appropriations within this agency or to
 55 any other state operations appropriations
 56 of any state department, agency or public
 57 authority, and/or (iii) suballocated to
 58 any state department, agency or public
 59 authority with the approval of the direc-
 60 tor of the budget who shall file such
 61 approval with the department of audit and
 62 control and copies thereof with the chair-

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 man of the senate finance committee and
 2 the chairman of the assembly ways and
 3 means committee.

PERSONAL SERVICE

7	Personal service--regular	2,070,000
8	Temporary service	5,000
9		-----
10	Amount available for personal service	2,075,000
11		-----

NONPERSONAL SERVICE

15	Supplies and materials	10,000
16	Travel	10,000
17	Contractual services	800,000
18	Equipment	15,000
19	Fringe benefits	1,072,000
20	Indirect costs	56,000
21		-----
22	Amount available for nonpersonal service .	1,963,000
23		-----

24

DIVISION OF TAX APPEALS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	3,121,000	0
6		-----	-----
7	All Funds	3,121,000	0
8		=====	=====

9

SCHEDULE

10			
11			
12	ADMINISTRATION PROGRAM		3,121,000
13			-----

14

15 General Fund
16 State Purposes Account

17

18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.

41

PERSONAL SERVICE

42

43			
44	Personal service--regular	2,900,000	
45	Temporary service	10,000	
46		-----	
47	Amount available for personal service	2,910,000	
48		-----	

49

NONPERSONAL SERVICE

50

51			
52	Supplies and materials	27,000	
53	Travel	20,000	
54	Contractual services	101,000	
55	Equipment	63,000	
56		-----	
57	Amount available for nonpersonal service .	221,000	
58		-----	

59

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	27,502,000	0
6	Special Revenue Funds - Other	3,445,000	0
7	Internal Service Funds	403,165,000	120,336,000
8		-----	-----
9	All Funds	434,112,000	120,336,000
10		=====	=====

11 SCHEDULE

12

13

14 OFFICE FOR TECHNOLOGY PROGRAM 430,667,000

15 -----

16

17 General Fund

18 State Purposes Account

19

20 Notwithstanding any other provision of law

21 to the contrary, for the purpose of plan-

22 ning, developing and/or implementing the

23 consolidation of administration, business

24 services, procurement, information tech-

25 nology and/or other functions shared among

26 agencies to improve the efficiency and

27 effectiveness of government operations,

28 the amounts appropriated herein may be (i)

29 interchanged without limit, (ii) trans-

30 ferred between any other state operations

31 appropriations within this agency or to

32 any other state operations appropriations

33 of any state department, agency or public

34 authority, and/or (iii) suballocated to

35 any state department, agency or public

36 authority with the approval of the direc-

37 tor of the budget who shall file such

38 approval with the department of audit and

39 control and copies thereof with the chair-

40 man of the senate finance committee and

41 the chairman of the assembly ways and

42 means committee.

43

44 PERSONAL SERVICE

45

46	Personal service--regular	14,000,000
47	Temporary service	162,000
48	Holiday/overtime compensation	30,000
49		-----
50	Amount available for personal service	14,192,000
51		-----

52

53 NONPERSONAL SERVICE

54

55	Supplies and materials	240,000
56	Travel	40,000

57

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1	Contractual services	8,565,000
2	Equipment	4,465,000
3		-----
4	Amount available for nonpersonal service .	13,310,000
5		-----
6	Program account subtotal	27,502,000
7		-----

8 Internal Service Funds
 9 Miscellaneous Internal Service Fund
 10
 11 Centralized Technology Services Account
 12

13 Notwithstanding any other provision of law
 14 to the contrary, for the purpose of plan-
 15 ning, developing and/or implementing the
 16 consolidation of administration, business
 17 services, procurement, information tech-
 18 nology and/or other functions shared among
 19 agencies to improve the efficiency and
 20 effectiveness of government operations,
 21 the amounts appropriated herein may be (i)
 22 interchanged without limit, (ii) trans-
 23 ferred between any other state operations
 24 appropriations within this agency or to
 25 any other state operations appropriations
 26 of any state department, agency or public
 27 authority, and/or (iii) suballocated to
 28 any state department, agency or public
 29 authority with the approval of the direc-
 30 tor of the budget who shall file such
 31 approval with the department of audit and
 32 control and copies thereof with the chair-
 33 man of the senate finance committee and
 34 the chairman of the assembly ways and
 35 means committee.
 36

PERSONAL SERVICE

37		
38		
39	Personal service--regular	2,024,000
40		-----

NONPERSONAL SERVICE

41		
42		
43		
44	Contractual services	122,036,000
45	Fringe benefits	933,000
46	Indirect costs	41,000
47		-----
48	Amount available for nonpersonal service .	123,010,000
49		-----
50	Program account subtotal	125,034,000
51		-----

52
 53 Internal Service Funds
 54 Miscellaneous Internal Service Fund
 55 Human Services Telecommunications Account
 56

57 Notwithstanding any other provision of law
 58 to the contrary, for the purpose of plan-
 59 ning, developing and/or implementing the
 60 consolidation of administration, business
 61 services, procurement, information tech-
 62 nology and/or other functions shared among

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 agencies to improve the efficiency and
 2 effectiveness of government operations,
 3 the amounts appropriated herein may be (i)
 4 interchanged without limit, (ii) trans-
 5 ferred between any other state operations
 6 appropriations within this agency or to
 7 any other state operations appropriations
 8 of any state department, agency or public
 9 authority, and/or (iii) suballocated to
 10 any state department, agency or public
 11 authority with the approval of the direc-
 12 tor of the budget who shall file such
 13 approval with the department of audit and
 14 control and copies thereof with the chair-
 15 man of the senate finance committee and
 16 the chairman of the assembly ways and
 17 means committee.

18
 19 PERSONAL SERVICE

21	Personal service--regular	7,358,000
22	Temporary service	150,000
23	Holiday/overtime compensation	40,000
24		-----
25	Amount available for personal service	7,548,000
26		-----

27
 28 NONPERSONAL SERVICE

30	Supplies and materials	41,000
31	Travel	25,000
32	Contractual services	23,465,000
33	Equipment	8,272,000
34	Fringe benefits	3,770,000
35	Indirect costs	180,000
36		-----
37	Amount available for nonpersonal service .	35,753,000
38		-----
39	Program account subtotal	43,301,000
40		-----

41
 42 Internal Service Funds
 43 Miscellaneous Internal Service Fund
 44 Office for Technology NYT Account
 45

46 Notwithstanding any other provision of law
 47 to the contrary, for the purpose of plan-
 48 ning, developing and/or implementing the
 49 consolidation of administration, business
 50 services, procurement, information tech-
 51 nology and/or other functions shared among
 52 agencies to improve the efficiency and
 53 effectiveness of government operations,
 54 the amounts appropriated herein may be (i)
 55 interchanged without limit, (ii) trans-
 56 ferred between any other state operations
 57 appropriations within this agency or to
 58 any other state operations appropriations
 59 of any state department, agency or public
 60 authority, and/or (iii) suballocated to
 61 any state department, agency or public
 62 authority with the approval of the direc-

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 tor of the budget who shall file such
 2 approval with the department of audit and
 3 control and copies thereof with the chair-
 4 man of the senate finance committee and
 5 the chairman of the assembly ways and
 6 means committee.

PERSONAL SERVICE

7
 8
 9
 10 Personal service--regular 7,273,000
 11 Holiday/overtime compensation 35,000
 12 -----
 13 Amount available for personal service 7,308,000
 14 -----

NONPERSONAL SERVICE

15
 16
 17
 18 Supplies and materials 90,000
 19 Travel 60,000
 20 Contractual services 79,581,000
 21 Equipment 15,620,000
 22 Fringe benefits 3,612,000
 23 Indirect costs 165,000
 24 -----
 25 Amount available for nonpersonal service . 99,128,000
 26 -----
 27 Program account subtotal 106,463,000
 28 -----

29
 30 Internal Service Funds
 31 Miscellaneous Internal Service Fund
 32 State Data Center Account
 33

34 Notwithstanding any other provision of law
 35 to the contrary, for the purpose of plan-
 36 ning, developing and/or implementing the
 37 consolidation of administration, business
 38 services, procurement, information tech-
 39 nology and/or other functions shared among
 40 agencies to improve the efficiency and
 41 effectiveness of government operations,
 42 the amounts appropriated herein may be (i)
 43 interchanged without limit, (ii) trans-
 44 ferred between any other state operations
 45 appropriations within this agency or to
 46 any other state operations appropriations
 47 of any state department, agency or public
 48 authority, and/or (iii) suballocated to
 49 any state department, agency or public
 50 authority with the approval of the direc-
 51 tor of the budget who shall file such
 52 approval with the department of audit and
 53 control and copies thereof with the chair-
 54 man of the senate finance committee and
 55 the chairman of the assembly ways and
 56 means committee.

57
 58

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1	PERSONAL SERVICE	
2		
3	Personal service--regular	20,141,000
4	Temporary service	96,000
5	Holiday/overtime compensation	150,000
6		-----
7	Amount available for personal service	20,387,000
8		-----
9		
10	NONPERSONAL SERVICE	
11		
12	Supplies and materials	1,533,000
13	Travel	21,000
14	Contractual services	70,237,000
15	Equipment	25,871,000
16	Fringe benefits	9,458,000
17	Indirect costs	887,000
18		-----
19	Amount available for nonpersonal service .	108,007,000
20		-----
21	Program account subtotal	128,394,000
22		-----
23		
24	STATEWIDE TECHNOLOGY PROGRAM	3,445,000
25		-----
26		
27	Special Revenue Funds - Other	
28	Miscellaneous Special Revenue Fund	
29	Statewide Public Safety Communications Account	
30		
31	Notwithstanding any other provision of law	
32	to the contrary, for the purpose of plan-	
33	ning, developing and/or implementing the	
34	consolidation of administration, business	
35	services, procurement, information tech-	
36	nology and/or other functions shared among	
37	agencies to improve the efficiency and	
38	effectiveness of government operations,	
39	the amounts appropriated herein may be (i)	
40	interchanged without limit, (ii) trans-	
41	ferred between any other state operations	
42	appropriations within this agency or to	
43	any other state operations appropriations	
44	of any state department, agency or public	
45	authority, and/or (iii) suballocated to	
46	any state department, agency or public	
47	authority with the approval of the direc-	
48	tor of the budget who shall file such	
49	approval with the department of audit and	
50	control and copies thereof with the chair-	
51	man of the senate finance committee and	
52	the chairman of the assembly ways and	
53	means committee.	
54		
55	PERSONAL SERVICE	
56		
57	Personal service--regular	944,000
58	Holiday/overtime compensation	7,000
59		-----
60	Amount available for personal service	951,000
61		-----
62		

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1		NONPERSONAL SERVICE	
2			
3	Supplies and materials		15,000
4	Travel		3,000
5	Contractual services		2,000,000
6	Equipment		10,000
7	Fringe benefits		460,000
8	Indirect costs		6,000
9			-----
10	Amount available for nonpersonal service .		2,494,000
11			-----
12			

OFFICE FOR TECHNOLOGY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OFFICE FOR TECHNOLOGY PROGRAM

2

3 Internal Service Funds

4 Miscellaneous Internal Service Fund

5 Centralized Technology Services Account

6

7 By chapter 50, section 1, of the laws of 2011:

8 Contractual services ... 122,036,000 (re. \$120,336,000)

9

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	0	0
6 Special Revenue Funds - Federal	16,315,000	86,654,700
7 Special Revenue Funds - Other	19,459,000	56,339,800
8	-----	-----
9 All Funds	35,774,000	142,994,500
10	=====	=====

11 SCHEDULE

12
13
14 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM ... 32,564,000

15 -----
16
17 Special Revenue Funds - Federal
18 Federal Operating Grants Fund
19 Federal Aviation Administration Planning Account
20

21 Notwithstanding any other provision of law
22 to the contrary, for the purpose of plan-
23 ning, developing and/or implementing the
24 consolidation of administration, business
25 services, procurement, information tech-
26 nology and/or other functions shared among
27 agencies to improve the efficiency and
28 effectiveness of government operations,
29 the amounts appropriated herein may be (i)
30 interchanged without limit, (ii) trans-
31 ferred between any other state operations
32 appropriations within this agency or to
33 any other state operations appropriations
34 of any state department, agency or public
35 authority, and/or (iii) suballocated to
36 any state department, agency or public
37 authority with the approval of the direc-
38 tor of the budget who shall file such
39 approval with the department of audit and
40 control and copies thereof with the chair-
41 man of the senate finance committee and
42 the chairman of the assembly ways and
43 means committee.
44

45 Nonpersonal service 1,060,000
46 -----
47 Program account subtotal 1,060,000
48 -----

49
50 Special Revenue Funds - Federal
51 Federal Operating Grants Fund
52 FTA Program Management Account
53

54 Notwithstanding any other provision of law
55 to the contrary, for the purpose of plan-
56 ning, developing and/or implementing the
57 consolidation of administration, business
58 services, procurement, information tech-
59 nology and/or other functions shared among
60 agencies to improve the efficiency and
61 effectiveness of government operations,
62 the amounts appropriated herein may be (i)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

15		
16	Personal service	1,282,000
17	Nonpersonal service	3,374,000
18	Fringe benefits	643,000
19	Indirect costs	47,000
20		-----
21	Program account subtotal	5,346,000
22		-----

23
 24 Special Revenue Funds - Federal
 25 Federal Operating Grants Fund
 26 Motor Carrier Safety Account
 27

28 Notwithstanding any other provision of law
 29 to the contrary, for the purpose of plan-
 30 ning, developing and/or implementing the
 31 consolidation of administration, business
 32 services, procurement, information tech-
 33 nology and/or other functions shared among
 34 agencies to improve the efficiency and
 35 effectiveness of government operations,
 36 the amounts appropriated herein may be (i)
 37 interchanged without limit, (ii) trans-
 38 ferred between any other state operations
 39 appropriations within this agency or to
 40 any other state operations appropriations
 41 of any state department, agency or public
 42 authority, and/or (iii) suballocated to
 43 any state department, agency or public
 44 authority with the approval of the direc-
 45 tor of the budget who shall file such
 46 approval with the department of audit and
 47 control and copies thereof with the chair-
 48 man of the senate finance committee and
 49 the chairman of the assembly ways and
 50 means committee.

51		
52	Personal service	3,294,000
53	Nonpersonal service	4,842,000
54	Fringe benefits	1,652,000
55	Indirect costs	121,000
56		-----
57	Program account subtotal	9,909,000
58		-----

59
 60
 61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Clean Air Fund
 3 Mobile Source Account
 4
 5 For the expenses of the department of trans-
 6 portation, including liabilities incurred
 7 prior to April 1, 2012, relating to the
 8 implementation and administration of the
 9 heavy duty vehicle emissions inspection
 10 program.
 11 Notwithstanding any other provision of law
 12 to the contrary, for the purpose of plan-
 13 ning, developing and/or implementing the
 14 consolidation of administration, business
 15 services, procurement, information tech-
 16 nology and/or other functions shared among
 17 agencies to improve the efficiency and
 18 effectiveness of government operations,
 19 the amounts appropriated herein may be (i)
 20 interchanged without limit, (ii) trans-
 21 ferred between any other state operations
 22 appropriations within this agency or to
 23 any other state operations appropriations
 24 of any state department, agency or public
 25 authority, and/or (iii) suballocated to
 26 any state department, agency or public
 27 authority with the approval of the direc-
 28 tor of the budget who shall file such
 29 approval with the department of audit and
 30 control and copies thereof with the chair-
 31 man of the senate finance committee and
 32 the chairman of the assembly ways and
 33 means committee.

PERSONAL SERVICE

37	Personal service--regular	343,000
38	Holiday/overtime compensation	79,000
39		-----
40	Amount available for personal service	422,000
41		-----

NONPERSONAL SERVICE

45	Supplies and materials	221,000
46	Travel	27,000
47	Contractual services	274,000
48	Equipment	272,000
49	Fringe benefits	218,000
50	Indirect costs	11,000
51		-----
52	Amount available for nonpersonal service .	1,023,000
53		-----
54	Program account subtotal	1,445,000
55		-----

56
 57 Special Revenue Funds - Other
 58 Mass Transportation Operating Assistance Fund
 59 Metropolitan Mass Transportation Operating Assistance
 60 Account
 61
 62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 administration of the mass transportation
 3 operating assistance program including bus
 4 inspections primarily within the metropol-
 5 itan commuter transportation district.
 6 Provided, however, notwithstanding any
 7 other provision of law, \$100,000 of this
 8 appropriation shall be made available for
 9 contractual services for the purpose of
 10 auditing and examining the accounts,
 11 books, records, documents, and papers of
 12 transportation operators receiving mass
 13 transportation operating assistance
 14 payments serving primarily within the
 15 metropolitan commuter transportation
 16 district when the commissioner of trans-
 17 portation deems such audits necessary.
 18 Such contracts may also include, but not be
 19 limited to, recommendations to achieve
 20 economies and efficiencies in the state
 21 transportation operating assistance
 22 program.

23 Notwithstanding any other provision of law
 24 to the contrary, for the purpose of plan-
 25 ning, developing and/or implementing the
 26 consolidation of administration, business
 27 services, procurement, information tech-
 28 nology and/or other functions shared among
 29 agencies to improve the efficiency and
 30 effectiveness of government operations,
 31 the amounts appropriated herein may be (i)
 32 interchanged without limit, (ii) trans-
 33 ferred between any other state operations
 34 appropriations within this agency or to
 35 any other state operations appropriations
 36 of any state department, agency or public
 37 authority, and/or (iii) suballocated to
 38 any state department, agency or public
 39 authority with the approval of the direc-
 40 tor of the budget who shall file such
 41 approval with the department of audit and
 42 control and copies thereof with the chair-
 43 man of the senate finance committee and
 44 the chairman of the assembly ways and
 45 means committee.

PERSONAL SERVICE

49	Personal service--regular	2,225,000
50	Temporary service	7,000
51		-----
52	Amount available for personal service	2,232,000
53		-----

NONPERSONAL SERVICE

57	Supplies and materials	2,000
58	Travel	282,000
59	Contractual services	146,000
60	Equipment	20,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1	Fringe benefits	1,153,000
2	Indirect costs	60,000
3		-----
4	Amount available for nonpersonal service .	1,663,000
5		-----
6	Program account subtotal	3,895,000
7		-----
8		
9	Special Revenue Funds - Other	
10	Mass Transportation Operating Assistance Fund	
11	Public Transportation Systems Operating Assistance	
12	Account	

13

14 For services and expenses related to the
 15 administration of the mass transportation
 16 operating assistance program including bus
 17 inspections primarily outside of the
 18 metropolitan commuter transportation
 19 district. Provided, however, notwithstand-
 20 ing any other provision of law, \$100,000
 21 of this appropriation shall be made avail-
 22 able for contractual services for the
 23 purpose of auditing and examining the
 24 accounts, books, records, documents, and
 25 papers of transportation operators receiv-
 26 ing mass transportation operating assist-
 27 ance payments serving primarily outside of
 28 the metropolitan commuter transportation
 29 district when the commissioner of trans-
 30 portation deems such audits necessary.

31 Such contracts may also include, but not be
 32 limited to, recommendations to achieve
 33 economies and efficiencies in the state
 34 transportation operating assistance
 35 program.

36 Notwithstanding any other provision of law
 37 to the contrary, for the purpose of plan-
 38 ning, developing and/or implementing the
 39 consolidation of administration, business
 40 services, procurement, information tech-
 41 nology and/or other functions shared among
 42 agencies to improve the efficiency and
 43 effectiveness of government operations,
 44 the amounts appropriated herein may be (i)
 45 interchanged without limit, (ii) trans-
 46 ferred between any other state operations
 47 appropriations within this agency or to
 48 any other state operations appropriations
 49 of any state department, agency or public
 50 authority, and/or (iii) suballocated to
 51 any state department, agency or public
 52 authority with the approval of the direc-
 53 tor of the budget who shall file such
 54 approval with the department of audit and
 55 control and copies thereof with the chair-
 56 man of the senate finance committee and
 57 the chairman of the assembly ways and
 58 means committee.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		578,000
4	Temporary service		1,000
5			-----
6	Amount available for personal service		579,000
7			-----

8		NONPERSONAL SERVICE	
9			
10			
11	Supplies and materials		40,000
12	Travel		294,000
13	Contractual services		256,000
14	Equipment		18,000
15	Fringe benefits		299,000
16	Indirect costs		16,000
17			-----
18	Amount available for nonpersonal service .		923,000
19			-----
20	Program account subtotal		1,502,000
21			-----

22
 23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Rail Safety Inspection Account
 26

27 Notwithstanding any other provision of law
 28 to the contrary, for the purpose of plan-
 29 ning, developing and/or implementing the
 30 consolidation of administration, business
 31 services, procurement, information tech-
 32 nology and/or other functions shared among
 33 agencies to improve the efficiency and
 34 effectiveness of government operations,
 35 the amounts appropriated herein may be (i)
 36 interchanged without limit, (ii) trans-
 37 ferred between any other state operations
 38 appropriations within this agency or to
 39 any other state operations appropriations
 40 of any state department, agency or public
 41 authority, and/or (iii) suballocated to
 42 any state department, agency or public
 43 authority with the approval of the direc-
 44 tor of the budget who shall file such
 45 approval with the department of audit and
 46 control and copies thereof with the chair-
 47 man of the senate finance committee and
 48 the chairman of the assembly ways and
 49 means committee.

50		PERSONAL SERVICE	
51			
52			
53	Personal service--regular		384,000
54	Holiday/overtime compensation		22,000
55			-----
56	Amount available for personal service		406,000
57			-----

58
 59

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	10,000
4	Travel	20,000
5	Contractual services	73,000
6	Equipment	70,000
7	Fringe benefits	210,000
8	Indirect costs	11,000
9		-----
10	Amount available for nonpersonal service .	394,000
11		-----
12	Program account subtotal	800,000
13		-----
14		
15	Special Revenue Funds - Other	
16	Miscellaneous Special Revenue Fund	
17	Transportation Aviation Account	
18		
19	For payment of expenses related to operation	
20	of Stewart and Republic airports.	
21	Notwithstanding any other provision of law	
22	to the contrary, for the purpose of plan-	
23	ning, developing and/or implementing the	
24	consolidation of administration, business	
25	services, procurement, information tech-	
26	nology and/or other functions shared among	
27	agencies to improve the efficiency and	
28	effectiveness of government operations,	
29	the amounts appropriated herein may be (i)	
30	interchanged without limit, (ii) trans-	
31	ferred between any other state operations	
32	appropriations within this agency or to	
33	any other state operations appropriations	
34	of any state department, agency or public	
35	authority, and/or (iii) suballocated to	
36	any state department, agency or public	
37	authority with the approval of the direc-	
38	tor of the budget who shall file such	
39	approval with the department of audit and	
40	control and copies thereof with the chair-	
41	man of the senate finance committee and	
42	the chairman of the assembly ways and	
43	means committee.	
44		
45	PERSONAL SERVICE	
46		
47	Personal service--regular	116,000
48		-----
49		
50	NONPERSONAL SERVICE	
51		
52	Travel	13,000
53	Contractual services	3,915,000
54	Fringe benefits	60,000
55	Indirect costs	3,000
56		-----
57	Amount available for nonpersonal service .	3,991,000
58		-----
59	Program account subtotal	4,107,000
60		-----
61		
62		

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Transportation Regulation Account
 4
 5 Notwithstanding any other provision of law
 6 to the contrary, for the purpose of plan-
 7 ning, developing and/or implementing the
 8 consolidation of administration, business
 9 services, procurement, information tech-
 10 nology and/or other functions shared among
 11 agencies to improve the efficiency and
 12 effectiveness of government operations,
 13 the amounts appropriated herein may be (i)
 14 interchanged without limit, (ii) trans-
 15 ferred between any other state operations
 16 appropriations within this agency or to
 17 any other state operations appropriations
 18 of any state department, agency or public
 19 authority, and/or (iii) suballocated to
 20 any state department, agency or public
 21 authority with the approval of the direc-
 22 tor of the budget who shall file such
 23 approval with the department of audit and
 24 control and copies thereof with the chair-
 25 man of the senate finance committee and
 26 the chairman of the assembly ways and
 27 means committee.

PERSONAL SERVICE

31	Personal service--regular	2,226,000
32	Holiday/overtime compensation	120,000
33		-----
34	Amount available for personal service	2,346,000
35		-----

NONPERSONAL SERVICE

39	Supplies and materials	20,000
40	Travel	295,000
41	Contractual services	390,000
42	Equipment	174,000
43	Fringe benefits	1,212,000
44	Indirect costs	63,000
45		-----
46	Amount available for nonpersonal service .	2,154,000
47		-----
48	Program account subtotal	4,500,000
49		-----

51 OPERATIONS PROGRAM 3,210,000
 52 -----

54 Special Revenue Funds - Other
 55 Miscellaneous Special Revenue Fund
 56 Highway Construction and Maintenance Safety Education
 57 Account

59 Notwithstanding any other provision of law
 60 to the contrary, for the purpose of plan-
 61 ning, developing and/or implementing the
 62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

NONPERSONAL SERVICE

24	Supplies and materials	73,000
25	Contractual services	68,000
26	Equipment	69,000
27		-----
28	Program account subtotal	210,000
29		-----

- 31 Special Revenue Funds - Other
- 32 Miscellaneous Special Revenue Fund
- 33 Transportation Surplus Property Account

34
 35 Notwithstanding any other provision of law
 36 to the contrary, for the purpose of plan-
 37 ning, developing and/or implementing the
 38 consolidation of administration, business
 39 services, procurement, information tech-
 40 nology and/or other functions shared among
 41 agencies to improve the efficiency and
 42 effectiveness of government operations,
 43 the amounts appropriated herein may be (i)
 44 interchanged without limit, (ii) trans-
 45 ferred between any other state operations
 46 appropriations within this agency or to
 47 any other state operations appropriations
 48 of any state department, agency or public
 49 authority, and/or (iii) suballocated to
 50 any state department, agency or public
 51 authority with the approval of the direc-
 52 tor of the budget who shall file such
 53 approval with the department of audit and
 54 control and copies thereof with the chair-
 55 man of the senate finance committee and
 56 the chairman of the assembly ways and
 57 means committee.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	1,000,000
4	Contractual services	1,000,000
5	Equipment	1,000,000
6		-----
7	Program account subtotal	3,000,000
8		-----
9		

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Aviation Administration Planning Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 Nonpersonal service ... 1,060,000 (re. \$1,060,000)
9
10 By chapter 55, section 1, of the laws of 2010:
11 Maintenance undistributed ... 1,060,000 (re. \$711,000)
12
13 By chapter 55, section 1, of the laws of 2009:
14 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
15
16 By chapter 55, section 1, of the laws of 2008:
17 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
18
19 By chapter 55, section 1, of the laws of 2007:
20 For the grant period October 1, 2006 to September 30, 2007:
21 Maintenance undistributed ... 1,060,000 (re. \$398,000)
22
23 By chapter 55, section 1, of the laws of 2006:
24 For the grant period October 1, 2005 to September 30, 2006:
25 Maintenance undistributed ... 1,060,000 (re. \$494,000)
26
27 By chapter 55, section 1, of the laws of 2005:
28 For the grant period October 1, 2004 to September 30, 2005:
29 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
30
31 By chapter 55, section 1, of the laws of 2003:
32 For the grant period October 1, 2002 to September 30, 2003:
33 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)
34
35 By chapter 55, section 1, of the laws of 2002:
36 For the grant period October 1, 2001 to September 30, 2002:
37 Maintenance undistributed ... 1,060,000 (re. \$377,000)
38
39 Special Revenue Funds - Federal
40 Federal Operating Grants Fund
41 FTA Program Management Account
42
43 By chapter 50, section 1, of the laws of 2011:
44 Personal service ... 1,415,000 (re. \$1,415,000)
45 Nonpersonal service ... 3,253,000 (re. \$3,253,000)
46 Fringe benefits ... 613,000 (re. \$613,000)
47 Indirect costs ... 65,000 (re. \$65,000)
48
49 By chapter 55, section 1, of the laws of 2010:
50 Personal service ... 1,962,000 (re. \$1,962,000)
51 Nonpersonal service ... 253,000 (re. \$253,000)
52 Fringe benefits ... 865,000 (re. \$865,000)
53 Indirect costs ... 88,000 (re. \$88,000)
54 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
55
56 By chapter 55, section 1, of the laws of 2009:
57 Personal service ... 1,767,000 (re. \$1,767,000)
58 Nonpersonal service ... 253,000 (re. \$253,000)
59 Fringe benefits ... 765,000 (re. \$765,000)
60 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
61
62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
2 Nonpersonal service ... 253,000 (re. \$253,000)
3 Fringe benefits ... 765,000 (re. \$765,000)
4 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
5
6 By chapter 55, section 1, of the laws of 2007:
7 For the grant period October 1, 2006 to September 30, 2007:
8 Nonpersonal service ... 253,000 (re. \$253,000)
9 Fringe benefits ... 836,000 (re. \$836,000)
10 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
11
12 By chapter 55, section 1, of the laws of 2006:
13 For the grant period October 1, 2005 to September 30, 2006:
14 5,714,000 (re. \$922,000)
15
16 Special Revenue Funds - Federal
17 Federal Operating Grants Fund
18 Motor Carrier Safety Account
19
20 By chapter 50, section 1, of the laws of 2011:
21 Personal service ... 2,539,000 (re. \$2,539,000)
22 Nonpersonal service ... 6,155,000 (re. \$6,155,000)
23 Fringe benefits ... 1,099,000 (re. \$1,099,000)
24 Indirect costs ... 116,000 (re. \$116,000)
25
26 By chapter 55, section 1, of the laws of 2010:
27 Personal service ... 3,128,000 (re. \$3,128,000)
28 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
29 Fringe benefits ... 1,379,000 (re. \$1,379,000)
30 Indirect costs ... 141,000 (re. \$141,000)
31 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
32
33 By chapter 55, section 1, of the laws of 2009:
34 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
35 Fringe benefits ... 1,559,000 (re. \$1,559,000)
36 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
37
38 By chapter 55, section 1, of the laws of 2008:
39 Nonpersonal service ... 1,362,000 (re. \$1,351,000)
40 Fringe benefits ... 1,304,000 (re. \$1,304,000)
41 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
42
43 By chapter 55, section 1, of the laws of 2007:
44 For the grant period October 1, 2006 to September 30, 2007:
45 Nonpersonal service ... 1,362,000 (re. \$1,262,000)
46 Fringe benefits ... 1,509,000 (re. \$333,000)
47 Maintenance undistributed ... 2,369,000 (re. \$2,369,000)
48
49 By chapter 55, section 1, of the laws of 2006:
50 For the grant period October 1, 2005 to September 30, 2006:
51 7,003,000 (re. \$2,724,000)
52
53 By chapter 55, section 1, of the laws of 2005:
54 For the grant period October 1, 2004 to September 30, 2005:
55 6,027,000 (re. \$2,561,000)
56
57 By chapter 55, section 1, of the laws of 2004:
58 For the grant period October 1, 2003 to September 30, 2004:
59 5,813,000 (re. \$2,452,000)
60
61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2003:
2 For the grant period October 1, 2002 to September 30, 2003:
3 5,813,000 (re. \$2,815,000)
4
5 By chapter 55, section 1, of the laws of 2002:
6 For the grant period October 1, 2001 to September 30, 2002:
7 5,699,000 (re. \$482,700)
8
9 By chapter 55, section 1, of the laws of 2001, as amended by chapter 55,
10 section 1, of the laws of 2002:
11 For the grant period October 1, 2000 to September 30, 2001:
12 4,566,000 (re. \$745,000)
13
14 By chapter 55, section 1, of the laws of 2000:
15 For the grant period October 1, 1999 to September 30, 2000:
16 4,061,000 (re. \$668,000)
17
18 By chapter 55, section 1, of the laws of 1999:
19 For the grant period October 1, 1998 to September 30, 1999:
20 3,561,000 (re. \$284,000)
21
22 Special Revenue Funds - Other
23 Clean Air Fund
24 Mobile Source Account
25
26 By chapter 50, section 1, of the laws of 2011:
27 For the expenses of the department of transportation, including
28 liabilities incurred prior to April 1, 2011, relating to the imple-
29 mentation and administration of the heavy duty vehicle emissions
30 inspection program.
31 Supplies and materials ... 321,000 (re. \$321,000)
32 Travel ... 27,000 (re. \$27,000)
33 Contractual services ... 274,000 (re. \$274,000)
34 Equipment ... 272,000 (re. \$272,000)
35 Fringe benefits ... 175,000 (re. \$175,000)
36 Indirect costs ... 12,000 (re. \$12,000)
37
38 By chapter 55, section 1, of the laws of 2010:
39 For the expenses of the department of transportation, including
40 liabilities incurred prior to April 1, 2010, relating to the imple-
41 mentation and administration of the heavy duty vehicle emissions
42 inspection program.
43 Supplies and materials ... 321,000 (re. \$321,000)
44 Travel ... 27,000 (re. \$27,000)
45 Contractual services ... 274,000 (re. \$274,000)
46 Equipment ... 272,000 (re. \$272,000)
47 Fringe benefits ... 201,000 (re. \$201,000)
48 Indirect costs ... 13,000 (re. \$13,000)
49
50 By chapter 55, section 1, of the laws of 2009:
51 For the expenses of the department of transportation, including
52 liabilities incurred prior to April 1, 2009, relating to the imple-
53 mentation and administration of the heavy duty vehicle emissions
54 inspection program.
55 Supplies and materials ... 321,000 (re. \$321,000)
56 Travel ... 27,000 (re. \$27,000)
57 Contractual services ... 274,000 (re. \$274,000)
58 Equipment ... 272,000 (re. \$272,000)
59 Fringe benefits ... 194,000 (re. \$194,000)
60 Indirect costs ... 16,000 (re. \$16,000)
61
62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
2 For the expenses of the department of transportation, including
3 liabilities incurred prior to April 1, 2008, relating to the imple-
4 mentation and administration of the heavy duty vehicle emissions
5 inspection program.
6 Supplies and materials ... 368,000 (re. \$366,000)
7 Travel ... 27,000 (re. \$27,000)
8 Contractual services ... 274,000 (re. \$274,000)
9 Equipment ... 272,000 (re. \$272,000)
10 Fringe benefits ... 165,000 (re. \$127,000)
11 Indirect costs ... 14,000 (re. \$11,000)
12

13 By chapter 55, section 1, of the laws of 2007:
14 For the expenses of the department of transportation, including
15 liabilities incurred prior to April 1, 2007, relating to the imple-
16 mentation and administration of the heavy duty vehicle emissions
17 inspection program.
18 Supplies and materials ... 368,000 (re. \$366,000)
19 Travel ... 27,000 (re. \$27,000)
20 Contractual services ... 274,000 (re. \$274,000)
21 Equipment ... 272,000 (re. \$272,000)
22 Fringe benefits ... 184,000 (re. \$145,000)
23 Indirect costs ... 13,000 (re. \$3,000)
24

25 By chapter 55, section 1, of the laws of 2006:
26 For the expenses of the department of transportation, including
27 liabilities incurred prior to April 1, 2006, relating to the imple-
28 mentation and administration of the heavy duty vehicle emissions
29 inspection program 1,511,000 (re. \$204,000)
30

31 By chapter 55, section 1, of the laws of 2005:
32 For the expenses of the department of transportation, including
33 liabilities incurred prior to April 1, 2005, relating to the imple-
34 mentation and administration of the heavy duty vehicle emissions
35 inspection program 648,000 (re. \$51,000)
36

37 By chapter 55, section 1, of the laws of 2004:
38 For the expenses of the department of transportation, including
39 liabilities incurred prior to April 1, 2004, relating to the imple-
40 mentation and administration of the heavy duty vehicle emissions
41 inspection program 608,000 (re. \$36,000)
42

43 By chapter 55, section 1, of the laws of 2003:
44 For the expenses of the department of transportation, including
45 liabilities incurred prior to April 1, 2002, relating to the imple-
46 mentation and administration of the heavy duty vehicle emissions
47 inspection program 657,000 (re. \$21,000)
48

49 By chapter 55, section 1, of the laws of 2002:
50 For the expenses of the department of transportation, including
51 liabilities incurred prior to April 1, 2002, relating to the imple-
52 mentation and administration of the heavy duty vehicle emissions
53 inspection program 643,000 (re. \$40,000)
54

55 By chapter 55, section 1, of the laws of 2001:
56 For the expenses of the department of transportation, including
57 liabilities incurred prior to April 1, 2000, relating to the imple-
58 mentation and administration of the heavy duty vehicle emissions
59 inspection program 613,000 (re. \$55,000)
60
61

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 1999:
2 For the expenses of the department of transportation, including
3 liabilities incurred prior to April 1, 1999, relating to the imple-
4 mentation and administration of the heavy duty vehicle emissions
5 inspection program 998,000 (re. \$188,800)
6
7 Special Revenue Funds - Other
8 Mass Transportation Operating Assistance Fund
9 Metropolitan Mass Transportation Operating Assistance Account
10
11 By chapter 50, section 1, of the laws of 2011:
12 For services and expenses related to the administration of the mass
13 transportation operating assistance program including bus
14 inspections primarily within the metropolitan commuter transporta-
15 tion district. Provided, however, notwithstanding any other
16 provision of law, \$100,000 of this appropriation shall be made
17 available for contractual services for the purpose of auditing and
18 examining the accounts, books, records, documents, and papers of
19 transportation operators receiving mass transportation operating
20 assistance payments serving primarily within the metropolitan commu-
21 ter transportation district when the commissioner of transportation
22 deems such audits necessary.
23 Such contracts may also include, but not be limited to, recommenda-
24 tions to achieve economies and efficiencies in the state transporta-
25 tion operating assistance program.
26 Contractual services ... 75,000 (re. \$75,000)
27
28 By chapter 55, section 1, of the laws of 2010:
29 For services and expenses related to the administration of the mass
30 transportation operating assistance program including bus
31 inspections primarily within the metropolitan commuter transporta-
32 tion district. Provided, however, notwithstanding any other
33 provision of law, \$100,000 of this appropriation shall be made
34 available for contractual services for the purpose of auditing and
35 examining the accounts, books, records, documents, and papers of
36 transportation operators receiving mass transportation operating
37 assistance payments serving primarily within the metropolitan commu-
38 ter transportation district when the commissioner of transportation
39 deems such audits necessary.
40 Such contracts may also include, but not be limited to, recommenda-
41 tions to achieve economies and efficiencies in the state transporta-
42 tion operating assistance program.
43 Contractual services ... 100,000 (re. \$100,000)
44
45 By chapter 55, section 1, of the laws of 2009:
46 For services and expenses related to the administration of the mass
47 transportation operating assistance program including bus
48 inspections primarily within the metropolitan commuter transporta-
49 tion district. Provided, however, notwithstanding any other
50 provision of law, \$100,000 of this appropriation shall be made
51 available for contractual services for the purpose of auditing and
52 examining the accounts, books, records, documents, and papers of
53 transportation operators receiving mass transportation operating
54 assistance payments serving primarily within the metropolitan commu-
55 ter transportation district when the commissioner of transportation
56 deems such audits necessary.
57 Such contracts may also include, but not be limited to, recommenda-
58 tions to achieve economies and efficiencies in the state transporta-
59 tion operating assistance program.
60 Contractual services ... 100,000 (re. \$99,000)
61
62

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
 2 For services and expenses related to the administration of the mass
 3 transportation operating assistance program including bus
 4 inspections primarily within the metropolitan commuter transporta-
 5 tion district. Provided, however, notwithstanding any other
 6 provision of law, \$100,000 of this appropriation shall be made
 7 available for contractual services for the purpose of auditing and
 8 examining the accounts, books, records, documents, and papers of
 9 transportation operators receiving mass transportation operating
 10 assistance payments serving primarily within the metropolitan commu-
 11 ter transportation district when the commissioner of transportation
 12 deems such audits necessary.
 13 Such contracts may also include, but not be limited to, recommenda-
 14 tions to achieve economies and efficiencies in the state transporta-
 15 tion operating assistance program.
 16 Contractual services ... 100,000 (re. \$29,000)

17
 18 By chapter 55, section 1, of the laws of 2007:
 19 For services and expenses related to the administration of the mass
 20 transportation operating assistance program including bus
 21 inspections primarily within the metropolitan commuter transporta-
 22 tion district. Provided, however, notwithstanding any other
 23 provision of law, \$100,000 of this appropriation shall be made
 24 available for contractual services for the purpose of auditing and
 25 examining the accounts, books, records, documents, and papers of
 26 transportation operators receiving mass transportation operating
 27 assistance payments serving primarily within the metropolitan commu-
 28 ter transportation district when the commissioner of transportation
 29 deems such audits necessary.
 30 Such contracts may also include, but not be limited to, recommenda-
 31 tions to achieve economies and efficiencies in the state transporta-
 32 tion operating assistance program.
 33 Contractual services ... 100,000 (re. \$1,000)

34
 35 Special Revenue Funds - Other
 36 Mass Transportation Operating Assistance Fund
 37 Public Transportation Systems Operating Assistance Account

38
 39 By chapter 50, section 1, of the laws of 2011:
 40 For services and expenses related to the administration of the mass
 41 transportation operating assistance program including bus
 42 inspections primarily outside of the metropolitan commuter
 43 transportation district. Provided, however, notwithstanding any
 44 other provision of law, \$100,000 of this appropriation shall be made
 45 available for contractual services for the purpose of auditing and
 46 examining the accounts, books, records, documents, and papers of
 47 transportation operators receiving mass transportation operating
 48 assistance payments serving primarily outside of the metropolitan
 49 commuter transportation district when the commissioner of
 50 transportation deems such audits necessary.
 51 Such contracts may also include, but not be limited to,
 52 recommendations to achieve economies and efficiencies in the state
 53 transportation operating assistance program.
 54 Contractual services ... 272,000 (re. \$100,000)

55
 56 By chapter 55, section 1, of the laws of 2010:
 57 For services and expenses related to the administration of the mass
 58 transportation operating assistance program including bus
 59 inspections primarily outside of the metropolitan commuter transporta-
 60 tion district. Provided, however, notwithstanding any other
 61 provision of law, \$100,000 of this appropriation shall be made
 62 available for contractual services for the purpose of auditing and

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 examining the accounts, books, records, documents, and papers of
 2 transportation operators receiving mass transportation operating
 3 assistance payments serving primarily outside of the metropolitan
 4 commuter transportation district when the commissioner of transpor-
 5 tation deems such audits necessary.
 6 Such contracts may also include, but not be limited to, recommenda-
 7 tions to achieve economies and efficiencies in the state transporta-
 8 tion operating assistance program.
 9 Contractual services ... 272,000 (re. \$97,000)

10
 11 By chapter 55, section 1, of the laws of 2009:
 12 For services and expenses related to the administration of the mass
 13 transportation operating assistance program including bus
 14 inspections primarily outside of the metropolitan commuter transpor-
 15 tation district. Provided, however, notwithstanding any other
 16 provision of law, \$100,000 of this appropriation shall be made
 17 available for contractual services for the purpose of auditing and
 18 examining the accounts, books, records, documents, and papers of
 19 transportation operators receiving mass transportation operating
 20 assistance payments serving primarily outside of the metropolitan
 21 commuter transportation district when the commissioner of transpor-
 22 tation deems such audits necessary. Such contracts may also include,
 23 but not be limited to, recommendations to achieve economies and
 24 efficiencies in the state transportation operating assistance
 25 program.
 26 Contractual services ... 103,000 (re. \$79,000)

27
 28 By chapter 55, section 1, of the laws of 2008:
 29 For services and expenses related to the administration of the mass
 30 transportation operating assistance program including bus
 31 inspections primarily outside of the metropolitan commuter transpor-
 32 tation district. Provided, however, notwithstanding any other
 33 provision of law, \$100,000 of this appropriation shall be made
 34 available for contractual services for the purpose of auditing and
 35 examining the accounts, books, records, documents, and papers of
 36 transportation operators receiving mass transportation operating
 37 assistance payments serving primarily outside of the metropolitan
 38 commuter transportation district when the commissioner of transpor-
 39 tation deems such audits necessary. Such contracts may also include,
 40 but not be limited to, recommendations to achieve economies and
 41 efficiencies in the state transportation operating assistance
 42 program.
 43 Contractual services ... 103,000 (re. \$56,000)

44
 45 By chapter 55, section 1, of the laws of 2007:
 46 For services and expenses related to the administration of the mass
 47 transportation operating assistance program including bus
 48 inspections primarily outside of the metropolitan commuter transpor-
 49 tation district. Provided, however, notwithstanding any other
 50 provision of law, \$100,000 of this appropriation shall be made
 51 available for contractual services for the purpose of auditing and
 52 examining the accounts, books, records, documents, and papers of
 53 transportation operators receiving mass transportation operating
 54 assistance payments serving primarily outside of the metropolitan
 55 commuter transportation district when the commissioner of transpor-
 56 tation deems such audits necessary. Such contracts may also include,
 57 but not be limited to, recommendations to achieve economies and
 58 efficiencies in the state transportation operating assistance
 59 program.
 60 Contractual services ... 103,000 (re. \$96,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Transportation Aviation Account
4
5 By chapter 50, section 1, of the laws of 2011:
6 For payment of expenses related to operation of Stewart and Republic
7 airports.
8 Travel ... 13,000 (re. \$13,000)
9 Contractual services ... 3,915,000 (re. \$3,915,000)
10 Fringe benefits ... 57,000 (re. \$57,000)
11 Indirect costs ... 4,000 (re. \$4,000)
12
13 By chapter 55, section 1, of the laws of 2010:
14 For payment of expenses related to operation of Stewart and Republic
15 airports.
16 Travel ... 8,000 (re. \$8,000)
17 Contractual services ... 3,915,000 (re. \$3,915,000)
18 Fringe benefits ... 59,000 (re. \$59,000)
19 Indirect costs ... 4,000 (re. \$4,000)
20
21 By chapter 55, section 1, of the laws of 2009:
22 For payment of expenses related to operation of Stewart and Republic
23 airports.
24 Travel ... 8,000 (re. \$8,000)
25 Contractual services ... 3,915,000 (re. \$3,915,000)
26 Fringe benefits ... 53,000 (re. \$53,000)
27 Indirect costs ... 4,000 (re. \$4,000)
28
29 By chapter 55, section 1, of the laws of 2008:
30 For payment of expenses related to operation of Stewart and Republic
31 airports.
32 Travel ... 8,000 (re. \$8,000)
33 Contractual services ... 3,915,000 (re. \$3,915,000)
34 Fringe benefits ... 89,000 (re. \$89,000)
35 Indirect costs ... 8,000 (re. \$8,000)
36
37 By chapter 55, section 1, of the laws of 2007:
38 For payment of expenses related to operation of Stewart and Republic
39 airports.
40 Contractual services ... 4,044,000 (re. \$720,000)
41
42 By chapter 55, section 1, of the laws of 2006:
43 For payment of expenses related to operation of Stewart and Republic
44 airports 4,219,000 (re. \$1,063,000)
45
46 By chapter 55, section 1, of the laws of 2005:
47 For payment of expenses related to operation of Stewart and Republic
48 airports 3,211,000 (re. \$459,000)
49
50 By chapter 55, section 1, of the laws of 2004:
51 For payment of expenses related to operation of Stewart and Republic
52 airports 3,647,000 (re. \$803,000)
53
54 By chapter 55, section 1, of the laws of 2003:
55 For payment of expenses related to operation of Stewart and Republic
56 airports 4,083,000 (re. \$479,000)
57
58

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPERATIONS PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Miscellaneous Federal Grants Account
6
7 By chapter 55, section 1, of the laws of 2007:
8 For grants from federal agencies other than the federal highway admin-
9 istration or the federal transit administration.
10 For the grant period October 1, 2006 to September 30, 2007:
11 Maintenance undistributed ... 400,000 (re. \$400,000)
12
13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 DOT-Accident Damage Recovery Account
16
17 By chapter 50, section 1, of the laws of 2011:
18 Contractual services ... 12,031,000 (re. \$12,031,000)
19 Equipment ... 165,000 (re. \$165,000)
20 Fringe benefits ... 255,000 (re. \$255,000)
21 Indirect costs ... 17,000 (re. \$17,000)
22
23 By chapter 55, section 1, of the laws of 2010:
24 Contractual services ... 11,283,000 (re. \$11,283,000)
25 Equipment ... 165,000 (re. \$165,000)
26 Fringe benefits ... 332,000 (re. \$332,000)
27 Indirect costs ... 26,000 (re. \$26,000)
28
29 By chapter 55, section 1, of the laws of 2009:
30 Contractual services ... 9,856,000 (re. \$4,288,000)
31 Equipment ... 144,000 (re. \$144,000)
32 Fringe benefits ... 290,000 (re. \$290,000)
33 Indirect costs ... 23,000 (re. \$22,000)
34
35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 Highway Construction and Maintenance Safety Education Account
38
39 By chapter 50, section 1, of the laws of 2011:
40 Supplies and materials ... 73,000 (re. \$73,000)
41 Contractual services ... 68,000 (re. \$68,000)
42 Equipment ... 69,000 (re. \$69,000)
43
44 By chapter 55, section 1, of the laws of 2010:
45 Supplies and materials ... 73,000 (re. \$73,000)
46 Contractual services ... 68,000 (re. \$68,000)
47 Equipment ... 69,000 (re. \$69,000)
48
49 By chapter 55, section 1, of the laws of 2009:
50 Supplies and materials ... 73,000 (re. \$73,000)
51 Contractual services ... 68,000 (re. \$68,000)
52 Equipment ... 69,000 (re. \$69,000)
53
54 By chapter 55, section 1, of the laws of 2008:
55 Supplies and materials ... 73,000 (re. \$73,000)
56 Contractual services ... 68,000 (re. \$68,000)
57 Equipment ... 69,000 (re. \$69,000)
58
59 By chapter 55, section 1, of the laws of 2007:
60 Supplies and materials ... 69,000 (re. \$69,000)
61 Contractual services ... 68,000 (re. \$60,000)
62 Equipment ... 69,000 (re. \$69,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	General Fund	0
6	Special Revenue Funds - Federal	3,932,000
7		-----
8	All Funds	3,932,000
9		=====

10

11

12

SCHEDULE

13	ADMINISTRATION PROGRAM	484,000
14		-----

15

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PERSONAL SERVICE

45	Personal service--regular	367,000
46		-----

47

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61

NONPERSONAL SERVICE

50	Supplies and materials	10,000
51	Travel	14,000
52	Contractual services	74,000
53	Equipment	19,000
54		-----
55	Amount available for nonpersonal service .	117,000
56		-----

57

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66

58	VETERAN COUNSELING SERVICES PROGRAM	5,322,000
59		-----

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account
3

4 Notwithstanding any other provision of law
5 to the contrary, for the purpose of plan-
6 ning, developing and/or implementing the
7 consolidation of administration, business
8 services, procurement, information tech-
9 nology and/or other functions shared among
10 agencies to improve the efficiency and
11 effectiveness of government operations,
12 the amounts appropriated herein may be (i)
13 interchanged without limit, (ii) trans-
14 ferred between any other state operations
15 appropriations within this agency or to
16 any other state operations appropriations
17 of any state department, agency or public
18 authority, and/or (iii) suballocated to
19 any state department, agency or public
20 authority with the approval of the direc-
21 tor of the budget who shall file such
22 approval with the department of audit and
23 control and copies thereof with the chair-
24 man of the senate finance committee and
25 the chairman of the assembly ways and
26 means committee.

27
28 PERSONAL SERVICE

29
30 Personal service--regular 4,848,000
31 Holiday/overtime compensation 23,000
32 -----
33 Amount available for personal service 4,871,000
34 -----

35
36 NONPERSONAL SERVICE

37
38 Supplies and materials 63,000
39 Travel 104,000
40 Contractual services 194,000
41 Equipment 90,000
42 -----
43 Amount available for nonpersonal service . 451,000
44 -----

45
46 VETERANS' EDUCATION PROGRAM 1,966,000
47 -----

48
49 Special Revenue Funds - Federal
50 Federal Operating Grants Fund
51 Federal Operating Grant Account
52

53 Notwithstanding any other provision of law
54 to the contrary, for the purpose of plan-
55 ning, developing and/or implementing the
56 consolidation of administration, business
57 services, procurement, information tech-
58 nology and/or other functions shared among
59 agencies to improve the efficiency and
60 effectiveness of government operations,
61 the amounts appropriated herein may be (i)
62 interchanged without limit, (ii) trans-

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1 ferred between any other state operations
 2 appropriations within this agency or to
 3 any other state operations appropriations
 4 of any state department, agency or public
 5 authority, and/or (iii) suballocated to
 6 any state department, agency or public
 7 authority with the approval of the direc-
 8 tor of the budget who shall file such
 9 approval with the department of audit and
 10 control and copies thereof with the chair-
 11 man of the senate finance committee and
 12 the chairman of the assembly ways and
 13 means committee.

14		
15	Personal service	1,161,000
16	Nonpersonal service	208,000
17	Fringe benefits	528,000
18	Indirect costs	69,000
19		-----
20		

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 VETERANS' EDUCATION PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 Federal Operating Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 Personal service ... 1,161,000 (re. \$1,161,000)
9 Nonpersonal service ... 208,000 (re. \$208,000)
10 Fringe benefits ... 528,000 (re. \$528,000)
11 Indirect costs ... 69,000 (re. \$69,000)
12
13 By chapter 50, section 1, of the laws of 2010:
14 Personal service ... 1,161,000 (re. \$1,161,000)
15 Nonpersonal service ... 208,000 (re. \$208,000)
16 Fringe benefits ... 528,000 (re. \$528,000)
17 Indirect costs ... 69,000 (re. \$69,000)
18

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 Special Revenue Funds - Federal	3,120,000	886,000
6 Special Revenue Funds - Other	7,163,000	0
	-----	-----
8 All Funds	10,283,000	886,000
	=====	=====

10

11 SCHEDULE

13 ADMINISTRATION PROGRAM 8,921,000

14

15
 16 Special Revenue Funds - Federal
 17 Federal Operating Grants Account
 18 Crime Victims Assistance Account

19

20 Notwithstanding any other provision of law
 21 to the contrary, for the purpose of plan-
 22 ning, developing and/or implementing the
 23 consolidation of administration, business
 24 services, procurement, information tech-
 25 nology and/or other functions shared among
 26 agencies to improve the efficiency and
 27 effectiveness of government operations,
 28 the amounts appropriated herein may be (i)
 29 interchanged without limit, (ii) trans-
 30 ferred between any other state operations
 31 appropriations within this agency or to
 32 any other state operations appropriations
 33 of any state department, agency or public
 34 authority, and/or (iii) suballocated to
 35 any state department, agency or public
 36 authority with the approval of the direc-
 37 tor of the budget who shall file such
 38 approval with the department of audit and
 39 control and copies thereof with the chair-
 40 man of the senate finance committee and
 41 the chairman of the assembly ways and
 42 means committee.

43

44 Personal service	1,156,000
45 Nonpersonal service	268,000

47 Program account subtotal	1,424,000

48

49
 50 Special Revenue Funds - Federal
 51 Federal Operating Grants Account
 52 Crime Victims - Compensation Account

53

54 Notwithstanding any other provision of law
 55 to the contrary, for the purpose of plan-
 56 ning, developing and/or implementing the
 57 consolidation of administration, business
 58 services, procurement, information tech-
 59 nology and/or other functions shared among
 60 agencies to improve the efficiency and
 61 effectiveness of government operations,
 62 the amounts appropriated herein may be (i)

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1 interchanged without limit, (ii) trans-
 2 ferred between any other state operations
 3 appropriations within this agency or to
 4 any other state operations appropriations
 5 of any state department, agency or public
 6 authority, and/or (iii) suballocated to
 7 any state department, agency or public
 8 authority with the approval of the direc-
 9 tor of the budget who shall file such
 10 approval with the department of audit and
 11 control and copies thereof with the chair-
 12 man of the senate finance committee and
 13 the chairman of the assembly ways and
 14 means committee.

15		
16	Personal service	333,000
17	Nonpersonal service	274,000
18		-----
19	Program account subtotal	607,000
20		-----

21
 22 Special Revenue Funds - Other
 23 Miscellaneous Special Revenue Fund
 24 Criminal Justice Improvement Account
 25

26 Notwithstanding any other provision of law
 27 to the contrary, for the purpose of plan-
 28 ning, developing and/or implementing the
 29 consolidation of administration, business
 30 services, procurement, information tech-
 31 nology and/or other functions shared among
 32 agencies to improve the efficiency and
 33 effectiveness of government operations,
 34 the amounts appropriated herein may be (i)
 35 interchanged without limit, (ii) trans-
 36 ferred between any other state operations
 37 appropriations within this agency or to
 38 any other state operations appropriations
 39 of any state department, agency or public
 40 authority, and/or (iii) suballocated to
 41 any state department, agency or public
 42 authority with the approval of the direc-
 43 tor of the budget who shall file such
 44 approval with the department of audit and
 45 control and copies thereof with the chair-
 46 man of the senate finance committee and
 47 the chairman of the assembly ways and
 48 means committee.

49

50		
51		PERSONAL SERVICE
52	Personal service--regular	3,286,000
53		-----

54

55		
56		NONPERSONAL SERVICE
57	Supplies and materials	33,000
58	Travel	24,000
59	Contractual services	777,000
60	Equipment	5,000

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	1,698,000	
2	Indirect cost	94,000	
3			-----
4	Amount available for nonpersonal service .	2,631,000	
5			-----
6	Program account subtotal	5,917,000	
7			-----
8			
9	Special Revenue Funds - Other		
10	Miscellaneous Special Revenue Fund		
11	OVS Restitution Account		
12			
13	Notwithstanding any other provision of law		
14	to the contrary, for the purpose of plan-		
15	ning, developing and/or implementing the		
16	consolidation of administration, business		
17	services, procurement, information tech-		
18	nology and/or other functions shared among		
19	agencies to improve the efficiency and		
20	effectiveness of government operations,		
21	the amounts appropriated herein may be (i)		
22	interchanged without limit, (ii) trans-		
23	ferred between any other state operations		
24	appropriations within this agency or to		
25	any other state operations appropriations		
26	of any state department, agency or public		
27	authority, and/or (iii) suballocated to		
28	any state department, agency or public		
29	authority with the approval of the direc-		
30	tor of the budget who shall file such		
31	approval with the department of audit and		
32	control and copies thereof with the chair-		
33	man of the senate finance committee and		
34	the chairman of the assembly ways and		
35	means committee.		
36			
37			
38			
39	PERSONAL SERVICE		
40	Personal service--regular	603,000	
41			-----
42			
43			
44	NONPERSONAL SERVICE		
45	Supplies and materials	98,000	
46	Travel	72,000	
47	Contractual services	102,000	
48	Equipment	98,000	
49			-----
50	Amount available for nonpersonal service .	370,000	
51			-----
52	Program account subtotal	973,000	
53			-----
54	VICTIM AND WITNESS ASSISTANCE PROGRAM		1,362,000
55			-----
56			
57	Special Revenue Funds - Federal		
58	Federal Operating Grants Account		
59	Crime Victims Assistance Account		
60			
61			

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1 For victim and witness assistance in accord-
 2 ance with the federal crime control act of
 3 1984, distributed through a competitive
 4 process, to be suballocated to the divi-
 5 sion of state police, the department of
 6 corrections and community supervision, the
 7 office for the prevention of domestic
 8 violence, and the office of victim
 9 services for associated operating
 10 expenses.

11 Notwithstanding any other provision of law
 12 to the contrary, for the purpose of plan-
 13 ning, developing and/or implementing the
 14 consolidation of administration, business
 15 services, procurement, information tech-
 16 nology and/or other functions shared among
 17 agencies to improve the efficiency and
 18 effectiveness of government operations,
 19 the amounts appropriated herein may be (i)
 20 interchanged without limit, (ii) trans-
 21 ferred between any other state operations
 22 appropriations within this agency or to
 23 any other state operations appropriations
 24 of any state department, agency or public
 25 authority, and/or (iii) suballocated to
 26 any state department, agency or public
 27 authority with the approval of the direc-
 28 tor of the budget who shall file such
 29 approval with the department of audit and
 30 control and copies thereof with the chair-
 31 man of the senate finance committee and
 32 the chairman of the assembly ways and
 33 means committee.

35	Personal service	625,000
36	Nonpersonal service	150,000
37	Fringe benefits	314,000
38		-----
39	Program account subtotal	1,089,000
40		-----

41
 42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund
 44 Criminal Justice Improvement Account
 45

46 For services and expenses of programs
 47 providing services to crime victims and
 48 witnesses, distributed through a compet-
 49 itive process, to be suballocated to the
 50 division of state police, the department
 51 of corrections and community supervision,
 52 the office for the prevention of domestic
 53 violence, and the office of victim
 54 services for associated operating
 55 expenses.

56 Notwithstanding any other provision of law
 57 to the contrary, for the purpose of plan-
 58 ning, developing and/or implementing the
 59 consolidation of administration, business
 60 services, procurement, information tech-
 61 nology and/or other functions shared among
 62 agencies to improve the efficiency and

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1 effectiveness of government operations,
 2 the amounts appropriated herein may be (i)
 3 interchanged without limit, (ii) trans-
 4 ferred between any other state operations
 5 appropriations within this agency or to
 6 any other state operations appropriations
 7 of any state department, agency or public
 8 authority, and/or (iii) suballocated to
 9 any state department, agency or public
 10 authority with the approval of the direc-
 11 tor of the budget who shall file such
 12 approval with the department of audit and
 13 control and copies thereof with the chair-
 14 man of the senate finance committee and
 15 the chairman of the assembly ways and
 16 means committee.

17
 18 PERSONAL SERVICE

19
 20 Personal service--regular 154,000
 21 -----

22
 23 NONPERSONAL SERVICE

24
 25 Supplies and materials 10,000
 26 Travel 10,000
 27 Contractual services 19,000
 28 Fringe benefits 80,000
 29 -----
 30 Amount available for nonpersonal service . 119,000
 31 -----
 32 Program account subtotal 273,000
 33 -----
 34

OFFICE OF VICTIM SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM
 2
 3 Special Revenue Funds - Federal
 4 Federal Operating Grants Account
 5 Crime Victims Assistance Account
 6
 7 By chapter 50, section 1, of the laws of 2011:
 8 Personal service ... 1,156,000 (re. \$400,000)
 9 Nonpersonal service ... 268,000 (re. \$200,000)
 10
 11 Special Revenue Funds - Federal
 12 Federal Operating Grants Account
 13 Crime Victims - Compensation Account
 14
 15 By chapter 50, section 1, of the laws of 2011:
 16 Personal service ... 333,000 (re. \$166,000)
 17 Nonpersonal service ... 274,000 (re. \$120,000)
 18

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
5 General Fund	349,000	0
6 Special Revenue Funds - Other	1,167,000	0
	-----	-----
8 All Funds	1,516,000	0
	=====	=====

10

11 SCHEDULE

13 OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM	1,516,000

14
15
16 General Fund
17 State Purposes Account

18

19 For services and expenses associated with
20 the office of the welfare inspector gener-
21 al.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45

46 PERSONAL SERVICE

47

48 Personal service--regular	349,000

50 Program account subtotal	349,000

51

52
53 Special Revenue Funds - Other
54 Miscellaneous Special Revenue Fund
55 Administrative Reimbursement Account

56

57 For services and expenses associated with
58 the office of the welfare inspector gener-
59 al.

60 Notwithstanding any other provision of law
61 to the contrary, for the purpose of plan-
62 ning, developing and/or implementing the

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 consolidation of administration, business
 2 services, procurement, information tech-
 3 nology and/or other functions shared among
 4 agencies to improve the efficiency and
 5 effectiveness of government operations,
 6 the amounts appropriated herein may be (i)
 7 interchanged without limit, (ii) trans-
 8 ferred between any other state operations
 9 appropriations within this agency or to
 10 any other state operations appropriations
 11 of any state department, agency or public
 12 authority, and/or (iii) suballocated to
 13 any state department, agency or public
 14 authority with the approval of the direc-
 15 tor of the budget who shall file such
 16 approval with the department of audit and
 17 control and copies thereof with the chair-
 18 man of the senate finance committee and
 19 the chairman of the assembly ways and
 20 means committee.

PERSONAL SERVICE

23 Personal service--regular 457,000

NONPERSONAL SERVICE

28
 29 Supplies and materials 25,000
 30 Travel 28,000
 31 Contractual services 398,000
 32 Equipment 39,000
 33 Fringe benefits 200,000
 34 Indirect costs 20,000

35
 36 Amount available for nonpersonal service . 710,000

37
 38 Program account subtotal 1,167,000

39
 40

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	196,801,000	20,000,000
6		-----	-----
7	All Funds	196,801,000	20,000,000
8		=====	=====

9

SCHEDULE

10			
11			
12	DISABILITY BENEFITS FUND PROGRAM		7,255,000
13			-----

14

- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 Workers' Compensation Account

18

19 Notwithstanding any other provision of law
20 to the contrary, for the purpose of plan-
21 ning, developing and/or implementing the
22 consolidation of administration, business
23 services, procurement, information tech-
24 nology and/or other functions shared among
25 agencies to improve the efficiency and
26 effectiveness of government operations,
27 the amounts appropriated herein may be (i)
28 interchanged without limit, (ii) trans-
29 ferred between any other state operations
30 appropriations within this agency or to
31 any other state operations appropriations
32 of any state department, agency or public
33 authority, and/or (iii) suballocated to
34 any state department, agency or public
35 authority with the approval of the direc-
36 tor of the budget who shall file such
37 approval with the department of audit and
38 control and copies thereof with the chair-
39 man of the senate finance committee and
40 the chairman of the assembly ways and
41 means committee.

42

PERSONAL SERVICE

43

44			
45	Personal service--regular	3,618,000	
46	Holiday/overtime compensation	25,000	
47		-----	
48	Amount available for personal service	3,643,000	
49		-----	

50

NONPERSONAL SERVICE

51

52			
53	Supplies and materials	70,000	
54	Travel	7,000	
55	Contractual services	1,539,000	
56	Equipment	15,000	
57	Fringe benefits	1,883,000	
58	Indirect costs	98,000	
59		-----	
60	Amount available for nonpersonal service .	3,612,000	
61		-----	

62

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

1	WORKERS' COMPENSATION PROGRAM	189,546,000
2		-----
3		
4	Special Revenue Funds - Other	
5	Miscellaneous Special Revenue Fund	
6	Workers' Compensation Account	
7		
8	Notwithstanding any other provision of law	
9	to the contrary, for the purpose of plan-	
10	ning, developing and/or implementing the	
11	consolidation of administration, business	
12	services, procurement, information tech-	
13	nology and/or other functions shared among	
14	agencies to improve the efficiency and	
15	effectiveness of government operations,	
16	the amounts appropriated herein may be (i)	
17	interchanged without limit, (ii) trans-	
18	ferred between any other state operations	
19	appropriations within this agency or to	
20	any other state operations appropriations	
21	of any state department, agency or public	
22	authority, and/or (iii) suballocated to	
23	any state department, agency or public	
24	authority with the approval of the direc-	
25	tor of the budget who shall file such	
26	approval with the department of audit and	
27	control and copies thereof with the chair-	
28	man of the senate finance committee and	
29	the chairman of the assembly ways and	
30	means committee.	
31	A portion of these funds may be suballocated	
32	to the department of law:	
33		
34	PERSONAL SERVICE	
35		
36	Personal service--regular	86,056,000
37	Temporary service	171,000
38	Holiday/overtime compensation	375,000
39		-----
40	Amount available for personal service	86,602,000
41		-----
42		
43	NONPERSONAL SERVICE	
44		
45	Supplies and materials	1,161,000
46	Travel	1,131,000
47	Contractual services	49,953,000
48	Equipment	3,254,000
49	Fringe benefits	44,756,000
50	Indirect costs	2,330,000
51		-----
52	Amount available for nonpersonal service .	102,585,000
53		-----
54	Total amount available	189,187,000
55		-----
56		
57	For suballocation to the department of	
58	health for expenses incurred in the devel-	
59	opment of inpatient hospital rates for	
60	workers' compensation benefit payments.	
61		
62		

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

1		PERSONAL SERVICE	
2			
3	Personal service--regular		185,000
4			-----
5			
6		NONPERSONAL SERVICE	
7			
8	Supplies and materials		38,000
9	Travel		5,000
10	Equipment		30,000
11	Fringe benefits		96,000
12	Indirect costs		5,000
13			-----
14	Amount available for nonpersonal service .		174,000
15			-----
16	Total amount available		359,000
17			-----
18			

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 WORKERS' COMPENSATION PROGRAM
2
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Workers' Compensation Account
6
7 By chapter 50, section 1, of the laws of 2009:
8 Pursuant to a chapter of the laws of 2009, under a plan approved by
9 the director of the budget, to improve the quality, timeliness and
10 fairness of services performed by the workers' compensation board;
11 provided however, up to \$10,000,000 may be suballocated to the
12 department of labor.
13 Personal service--regular ... 1,000,000 (re. \$1,000,000)
14 Supplies and materials ... 1,000,000 (re. \$1,000,000)
15 Contractual services ... 14,527,000 (re. \$14,527,000)
16 Equipment ... 3,000,000 (re. \$3,000,000)
17 Fringe benefits ... 439,000 (re. \$439,000)
18 Indirect costs ... 34,000 (re. \$34,000)
19

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	24,788,000	35,615,000
6	Special Revenue Funds - Other	250,000	0
7		-----	-----
8	All Funds	25,038,000	35,615,000
9		=====	=====

10

11 SCHEDULE

12		
13	COLLECTIVE BARGAINING AGREEMENTS	25,038,000
14		-----

15

16 General Fund
17 State Purposes Account

18

19 A portion of these funds may be suballocated
20 to other state agencies:

21

22 For services and expenses to allow the state
23 to continue certain programs and activ-
24 ities originally initiated pursuant to
25 collective bargaining agreements.

26

27 Security Services Unit

28

29 PERSONAL SERVICE

30

31	Personal service--regular	125,000
32		-----

33

34 NONPERSONAL SERVICE

35

36	Contractual services	2,645,000
37		-----
38	Total amount available	2,770,000
39		-----

40

41 For services and expenses to implement writ-
42 ten agreements determining the terms and
43 conditions of employment between the state
44 and employee organizations representing
45 negotiating units established pursuant to
46 article 14 of the civil service law in
47 accordance with the following:

48

49 Civil Service Employees Association

50

51	Joint committee on health benefits.....	1,331,000
52	Employee training and development	10,714,000
53	Safety and health maintenance committee.....	637,000
54	Employee security committee.....	525,000
55	Family benefits committee.....	2,582,000
56	Discipline	381,000
57	Employee assistance program.....	648,000
58	Statewide performance rating committee.....	41,000
59	Property damage.....	32,000
60	Work related clothing (osu).....	1,071,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2012-13

1	Tool allowance (osu).....	77,000
2	Tool insurance (osu).....	26,000
3	Uniform allowance(isu).....	430,000
4	Work related clothing (isu).....	80,000
5		
6	Management Confidential	
7		
8	Family benefits.....	310,000
9	Medical flexible spending program.....	500,000
10	Pre-tax transportation benefit.....	550,000
11	Management training.....	1,018,000
12	Uniform allowance.....	245,000
13	Tuition reimbursement.....	250,000
14	M/C share of negotiated programs.....	570,000
15		-----
16	Total amount available	22,018,000
17		-----
18	Program account subtotal	24,788,000
19		-----
20		
21	Special Revenue Funds - Other	
22	Miscellaneous Special Revenue Fund	
23	NYS Flex Spending Accounts	
24		
25	For services and expenses related to the	
26	administration of the NYS flex spending	
27	accounts.	
28		
29		
30		
31	Contractual services	250,000
32		-----
33	Program account subtotal	250,000
34		-----
35		

NONPERSONAL SERVICE

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COLLECTIVE BARGAINING AGREEMENTS
2
3 General Fund
4 State Purposes Account
5
6 By chapter 189, section 15, of the laws of 2011:
7 Doctoral Program Recruitment and Retention Enhancement Fund
8 1,312,000 (re. \$1,312,000)
9 Comprehensive College Graduate Program Recruitment and Retention Fund
10 ... 383,000 (re. \$383,000)
11 Fee Mitigation Fund ... 1,133,000 (re. \$1,133,000)
12 Downstate Location Fund ... 688,000 (re. \$688,000)
13 Family Benefits Program ... 164,000 (re. \$100,000)
14 Statewide Professional Development Committee
15 328,000 (re. \$328,000)
16 Employee Assistance Program ... 22,000 (re. \$22,000)
17
18 By chapter 491, part a section 25, of the laws of 2011:
19 Joint committee on health benefits ... 1,331,000 (re. \$1,100,000)
20 Employee training and development ... 10,714,000 (re. \$8,000,000)
21 Safety and health maintenance committee ... 637,000 ... (re. \$500,000)
22 Employment security committee ... 525,000 (re. \$225,000)
23 Family Benefits Committee ... 2,582,000 (re. \$1,300,000)
24 Discipline ... 381,000 (re. \$270,000)
25 Employee assistance program ... 648,000 (re. \$600,000)
26 Statewide performance rating committee ... 41,000 (re. \$41,000)
27 Property damage ... 32,000 (re. \$32,000)
28 Work related clothing (operational services unit)
29 1,071,000 (re. \$400,000)
30 Tool allowance (operational services unit)
31 77,000 (re. \$20,000)
32 Tool insurance (operational services unit)
33 26,000 (re. \$26,000)
34 Uniform allowance (institutional services unit)
35 430,000 (re. \$100,000)
36 Work related clothing (institutional services unit)
37 80,000 (re. \$80,000)
38 Contract Administration ... 400,000 (re. \$400,000)
39
40 By chapter 491, part b section 14, of the laws of 2011:
41 Medical flexible spending account ... 500,000 (re. \$500,000)
42 Pre-tax transportation benefit ... 550,000 (re. \$550,000)
43 Management training ... 1,018,000 (re. \$1,018,000)
44 Uniform allowance ... 245,000 (re. \$100,000)
45 Tuition reimbursement ... 250,000 (re. \$250,000)
46 M/C share of negotiated programs ... 570,000 (re. \$555,000)
47
48 By chapter 50, section 1, of the laws of 2010:
49 A portion of these funds may be suballocated to other state agencies:
50 For services and expenses related to funding for training of employees
51 in information technology (IT) in the professional, scientific and
52 technical services unit (PS&T) pursuant to a memorandum of under-
53 standing between the state and PS&T. The state will increase funding
54 available for such training by \$200,000, up to a maximum of
55 \$1,000,000, at each increment of an additional 100 full-time employ-
56 ees (FTEs) hired prior to December 31, 2011, to perform IT work that
57 had been performed by contractors.
58 Supplies and materials ... 90,000 (re. \$90,000)
59 Travel ... 10,000 (re. \$10,000)
60 Contractual services ... 900,000 (re. \$900,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses to implement written agreements determining
2 the terms and conditions of employment between the state and employ-
3 ee organizations representing negotiating units established pursuant
4 to article 14 of civil service law in accordance with the following
5 schedule:
6

7 District Council-37
8

9 Employee development and training ... 60,000 (re. \$3,000)
10 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
11 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
12 Disciplinary panel administration ... 1,000 (re. \$1,000)
13

14 Professional, Scientific and Technical Services Unit
15

16 Professional development and quality of working life committee
17 530,000 (re. \$500,000)
18 Health and safety ... 688,000 (re. \$650,000)
19 PSPT program ... 5,629,000 (re. \$1,600,000)
20 Joint funded programs ... 981,000 (re. \$680,000)
21 Multi-funded programs ... 960,000 (re. \$18,000)
22 Professional development for nurses ... 500,000 (re. \$450,000)
23 Property damage ... 20,000 (re. \$20,000)
24 Family benefits ... 1,885,000 (re. \$1,600,000)
25 Joint committee on health benefits ... 500,000 (re. \$200,000)
26

27 By chapter 152, section 27, of the laws of 2010, as amended by chapter
28 50, section 1, of the laws of 2011:

29 A portion of these funds may be suballocated to other state agencies:
30 Employee training and development ... 40,000 (re. \$38,000)
31 Quality of work life committee ... 30,000 (re. \$26,000)
32 Family benefits committee ... 27,000 (re. \$27,000)
33 Contract administration ... 50,000 (re. \$50,000)
34 Legal defense fund ... 20,000 (re. \$20,000)
35 Management directed training ... 27,000 (re. \$27,000)
36 Organizational alcoholism program ... 10,000 (re. \$10,000)
37 Joint Committee on Health Benefits ... 13,000 (re. \$13,000)
38

39 By chapter 150, section 18, of the laws of 2010, as amended by chapter
40 50, section 1, of the laws of 2011:

41 A portion of these funds may be suballocated to other state agencies:
42 Legal defense fund ... 150,000 (re. \$150,000)
43

44 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
45 section 1, of the laws of 2010:

46 A portion of these funds may be suballocated to other state agencies:
47

48 District Council-37
49

50 Employee development and training ... 60,000 (re. \$4,000)
51 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
52 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
53 Disciplinary panel administration ... 1,000 (re. \$1,000)
54

55 Professional, Scientific and Technical Services Unit
56

57 Professional development and quality of working life committee
58 530,000 (re. \$115,000)
59 Health and safety ... 598,000 (re. \$490,000)
60 Joint funded programs ... 961,000 (re. \$130,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Multi-funded programs ... 935,000 (re. \$524,000)
2 Professional development for nurses ... 500,000 (re. \$395,000)
3 Property damage ... 19,000 (re. \$19,000)
4 Family benefits ... 1,795,000 (re. \$400,000)
5 Joint committee on health benefits ... 500,000 (re. \$100,000)
6 Contract administration ... 150,000 (re. \$48,000)
7
8 By chapter 69, section 25, of the laws of 2009, as amended by chapter
9 50, section 1, of the laws of 2010:
10 A portion of these funds may be suballocated to other state agencies:
11 Contract Administration ... 25,000 (re. \$25,000)
12
13 By chapter 70, section 23, of the laws of 2009, as amended by chapter
14 50, section 1, of the laws of 2010:
15 A portion of these funds may be suballocated to other state agencies:
16 Contract administration ... 50,000 (re. \$50,000)
17
18 By chapter 213, section 18, of the laws of 2009, as amended by chapter
19 50, section 1, of the laws of 2010:
20 A portion of these funds may be suballocated to other state agencies:
21 Joint committee on health benefits ... 13,000 (re. \$13,000)
22 Contract administration ... 200,000 (re. \$146,000)
23 Employee assistance program ... 300,000 (re. \$150,000)
24
25 By chapter 214, section 17, of the laws of 2009, as amended by chapter
26 50, section 1, of the laws of 2010:
27 A portion of these funds may be suballocated to other state agencies:
28 Labor Management Committees ... 3,142,000 (re. \$1,900,000)
29 Employee assistance program ... 400,000 (re. \$275,000)
30 Joint committee on health benefits ... 294,000 (re. \$147,000)
31 Contract administration ... 200,000 (re. \$62,000)
32
33 General Fund
34 State Purposes Account
35
36 By chapter 49, section 12, of the laws of 2008, as amended by chapter
37 50, section 1, of the laws of 2010:
38 A portion of these funds may be suballocated to other state agencies:
39 Employee development and training ... 120,000 (re. \$17,000)
40 Statewide Performance Rating Committee ... 2,000 (re. \$2,000)
41 Time & Attendance Umpire Process Admin ... 2,000 (re. \$2,000)
42 Disciplinary Panel Administration ... 2,000 (re. \$2,000)
43
44 By chapter 113, section 16, of the laws of 2008, as amended by chapter
45 50, section 1, of the laws of 2010:
46 A portion of these funds may be suballocated to other state agencies:
47 For services and expenses to carry out the provisions of this act,
48 including, but not limited to: adjustments to compensation, funding
49 for professional development, safety and health, employee assistance
50 programs, the employment committee, the affirmative action committee
51 and the technology committee, the tripartite redeployment committee
52 and the campus grants committee and for family benefit programs,
53 including but not limited to the employer's share of dependent care,
54 for employees of the state university of New York in the collective
55 negotiating unit designated as the professional services negotiating
56 unit ... 11,800,000 (re. \$230,000)
57 For the joint committee on health benefits
58 700,000 (re. \$200,000)
59
60

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 General Fund
2 State Purposes Account
3
4 By chapter 114, section 17, of the laws of 2008, as amended by chapter
5 50, section 1, of the laws of 2010:
6 A portion of these funds may be suballocated to other state agencies:
7 Professional development and quality of working life committee
8 860,000 (re. \$180,000)
9 Health and Safety ... 826,000 (re. \$500,000)
10 Multi-Funded Programs ... 1,594,000 (re. \$848,000)
11 Professional Development for Nurses ... 1,000,000 (re. \$560,000)
12 Property Damage ... 37,000 (re. \$37,000)
13 Joint Committee on Health Benefits ... 1,000,000 (re. \$200,000)
14 Dental and Vision Study ... 600,000 (re. \$514,000)
15
16 By chapter 375, section 23, of the laws of 2007, as amended by chapter
17 50, section 1, of the laws of 2010:
18 A portion of these funds may be suballocated to other state agencies:
19 Employee training and development ... 77,000 (re. \$69,000)
20 Management directed training ... 49,000 (re. \$49,000)
21 Organizational Alcoholism Program ... 20,000 (re. \$20,000)
22 Legal Defense Fund ... 20,000 (re. \$20,000)
23 Labor Management Committee ... 57,000 (re. \$51,000)
24

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	111,000	0
6	Special Revenue Funds - Other	781,000	0
7		-----	-----
8	All Funds	892,000	0
9		=====	=====

10
11 SCHEDULE

12			
13	OPERATIONS PROGRAM		892,000
14			-----

15
16 General Fund
17 State Purposes Account

18
19 For services and expenses of the deferred
20 compensation board pursuant to section 5
21 of the state finance law.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 NONPERSONAL SERVICE

47			
48	Contractual services	111,000	
49		-----	
50	Program account subtotal	111,000	
51		-----	

52
53 Special Revenue Funds - Other
54 Miscellaneous Special Revenue Fund
55 Deferred Compensation Administration Account

56
57 Notwithstanding any other provision of law
58 to the contrary, for the purpose of plan-
59 ning, developing and/or implementing the
60 consolidation of administration, business

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 services, procurement, information tech-
 2 nology and/or other functions shared among
 3 agencies to improve the efficiency and
 4 effectiveness of government operations,
 5 the amounts appropriated herein may be (i)
 6 interchanged without limit, (ii) trans-
 7 ferred between any other state operations
 8 appropriations within this agency or to
 9 any other state operations appropriations
 10 of any state department, agency or public
 11 authority, and/or (iii) suballocated to
 12 any state department, agency or public
 13 authority with the approval of the direc-
 14 tor of the budget who shall file such
 15 approval with the department of audit and
 16 control and copies thereof with the chair-
 17 man of the senate finance committee and
 18 the chairman of the assembly ways and
 19 means committee.

20
 21 PERSONAL SERVICE

22

23 Personal service--regular	353,000
24 Temporary service	28,000
25	-----
26 Amount available for personal service	381,000
27	-----

28
 29 NONPERSONAL SERVICE

30

31 Supplies and materials	22,000
32 Travel	22,000
33 Contractual services	109,000
34 Equipment	34,000
35 Fringe benefits	201,000
36 Indirect costs	12,000
37	-----
38 Amount available for nonpersonal service .	400,000
39	-----
40 Program account subtotal	781,000
41	-----

42

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	2,572,936,000	0
6	150,250,000	0
7	-----	-----
8	2,723,186,000	0
9	=====	=====

10

SCHEDULE

11

12

13 GENERAL STATE CHARGES 2,723,186,000

14

15

16 General Fund

17 State Purposes Account

18

19 For employee fringe benefits, net of

20 receipts to the fringe benefit escrow

21 accounts, including costs for those bene-

22 fits which are related to employees paid

23 from funds, accounts, or programs where

24 the division of the budget has issued

25 waivers.

26 For the state's contribution to the employ-

27 ees' retirement system pension accumu-

28 lation fund, the police and fire retire-

29 ment system pension accumulation fund, and

30 the New York state public employees group

31 life insurance plan 1,228,648,000

32 Less: an amount to be paid to offset the New

33 York state and local employees' retirement

34 systems costs, the New York state public

35 employees' group life insurance plan

36 costs, and the police and fire retirement

37 system costs from the retirement account

38 of the fringe benefit escrow account (573,020,000)

39 For the state's pension obligations

40 associated with certain state employees

41 who are members of the teachers'

42 retirement system and the optional

43 retirement program 1,910,000

44 For the state's contribution to the health

45 insurance fund. The state's share of the

46 health insurance program dividends shall

47 be available to pay for the premiums in

48 2012-13 1,822,442,000

49 For the state's contribution to the social

50 security contribution fund 496,953,000

51 For the state's contribution to the dental

52 insurance plan 46,791,000

53 For the state's contribution to employee

54 benefit fund programs, including the cost

55 of generating a statewide fringe benefit

56 and cost allocation rate 34,335,000

57 For the state's contribution to the vision

58 care plan 7,261,000

59 For payments to the state insurance fund for

60 workers' compensation benefits and other

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1	related workers' compensation costs prior	
2	to or after they become incurred including	
3	but not limited to the benefits defined in	
4	chapters 302 and 303 of the laws of 1985 .	225,615,000
5	For payments associated with the accident	
6	reporting system	600,000
7	For reimbursement to the unemployment insur-	
8	ance fund for payments made to claimants	
9	formerly employed by the state of New York	
10	.....	18,647,000
11	For the state's contribution for supple-	
12	mental pension payments in accordance with	
13	the provisions of article 4 and article 6	
14	of the retirement and social security law	
15	and retirement benefits paid under	
16	sections 214 and 215 of the military law .	255,000
17	To the survivors' benefit fund for payments	
18	to the survivors of state employees and	
19	retired state employees	6,848,000
20	For payments for the income protection plans	
21	of current and prior years	1,843,000
22	For payments for accidental death benefits	
23	pursuant to collective bargaining agree-	
24	ments	150,000
25	For payments for tuition reimbursement	
26	pursuant to collective bargaining agree-	
27	ments	50,000
28	For the payment of the metropolitan commuter	
29	transportation mobility tax pursuant to	
30	article 23 of tax law as amended by chap-	
31	ter 25 of the laws of 2009 on behalf of	
32	the state employees employed in the metro-	
33	politan commuter transportation district .	15,500,000
34	For taxes on public lands and payments	
35	pursuant to sections 532 through 546 of	
36	the real property tax law. The moneys	
37	hereby appropriated are available for	
38	payment of any liabilities or obligations	
39	incurred prior to April 1, 2012 in addi-	
40	tion to current liabilities	212,042,000
41	For payments in accordance with section 19-a	
42	of the public lands law	23,316,000
43	For payments in accordance with section 19-b	
44	of the public lands law	500,000
45	For payments in accordance with section 3 of	
46	chapter 774 of the laws of 1989	300,000
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, 2012 in	
51	addition to current liabilities	4,000,000
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 2012-13

1 fits. The moneys hereby appropriated are
2 available for payment of any liabilities
3 or obligations incurred prior to April 1,
4 2012 in addition to current liabilities .. 106,000,000
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; the payment on
11 behalf of the state, exclusive of the
12 payment for wages, salaries or other
13 employee benefits, in proceedings brought
14 pursuant to Title VI of the Civil Rights
15 Act of 1964, 42 USC § 2000d et seq., Title
16 VII of the Civil Rights Act of 1964, 42
17 USC § 2000e et seq., and Title IX of the
18 Education Amendments of 1972, 20 USC §
19 1681 et seq.; and in criminal proceedings
20 in accordance with the provisions of
21 section 19 of the public officers law. The
22 moneys hereby appropriated are available
23 for payment of any liabilities or obli-
24 gations incurred prior to April 1, 2012 in
25 addition to current liabilities 25,700,000
26 For the payment on behalf of the state in
27 connection with the resolution of Merton
28 Simpson et al. v. New York State Depart-
29 ment of Civil Service et al 11,250,000
30 For the reissuance of checks which were not
31 presented for payment within the time
32 limits contained in section 102 of the
33 state finance law or for which payment has
34 been authorized by specific legislation.
35 The moneys hereby appropriated are available
36 for payment of any liabilities or obli-
37 gations incurred prior to April 1, 2012 in
38 addition to current liabilities 100,000
39 For transfer to the property casualty insur-
40 ance security fund in accordance with the
41 terms of the settlement between the state
42 and the plaintiffs in accordance with the
43 Court of Appeals' opinion in Alliance of
44 American Insurers v. Chu, 77 NY2d 573
45 (1991) 400,000
46 For services and expenses associated with
47 legal and other fees related to Indian
48 land claims litigation involving the state
49 of New York, local governments and private
50 land owners who are named as defendants in
51 these lawsuits, including liabilities
52 incurred prior to April 1, 2012 2,000,000
53 For payment of claims for damage to personal
54 or real property or for bodily injuries or
55 wrongful death caused by officers, employ-
56 ees, or other authorized persons providing
57 service to state government while provid-
58 ing such service, and the state university
59 construction fund while acting within the
60 scope of their employment, and while oper-

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1	ating motor vehicles, and for any individ-	
2	uals operating motor vehicles which are	
3	assigned on a permanent basis with unre-	
4	stricted use to state officers and employ-	
5	ees when the person is permanently	
6	assigned the motor vehicle	2,000,000
7	Less the amount appropriated to the state	
8	university of New York for suballocation	
9	to the miscellaneous -- all state depart-	
10	ments and agencies, general state charges	
11	program for payment of employee fringe	
12	benefits	(1,149,500,000)
13		-----
14	Program account subtotal	2,572,936,000
15		-----
16		
17	Fiduciary Funds	
18	Employees Dental Insurance Fund	
19	Dental Insurance Interest Account	
20		
21	For additional state expenditures in	
22	relation to the New York state dental	
23	insurance fund	250,000
24		-----
25	Program account subtotal	250,000
26		-----
27		
28	Fiduciary Funds	
29	Employees Health Insurance Fund	
30	Reserve for Rate Fluctuations Account	
31		
32	For additional state expenditures in	
33	relation to the New York state health	
34	insurance program	150,000,000
35		-----
36	Program account subtotal	150,000,000
37		-----
38		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREEN THUMB PROGRAM

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2
3
4
5
6
7
8
9

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	2,831,000	0
	-----	-----
All Funds	2,831,000	0
	=====	=====

10
11

SCHEDULE

GREEN THUMB PROGRAM	2,831,000

12
13
14
15
16
17

General Fund
State Purposes Account

18
19
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44

For services and expenses of the green thumb program, including allocation to other state departments and agencies. Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

45
46
47
48
49

NONPERSONAL SERVICE

Contractual services	2,831,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES
 GREENWAY HERITAGE CONSERVANCY FOR THE HUDSON RIVER VALLEY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
2		
3		
4		
5	166,000	0
6	-----	-----
7	166,000	0
8	=====	=====
9		

10 SCHEDULE

11		
12	166,000	
13	-----	
14		

15 General Fund
 16 State Purposes Account

17
 18 Notwithstanding any other provision of law
 19 to the contrary, for the purpose of plan-
 20 ning, developing and/or implementing the
 21 consolidation of administration, business
 22 services, procurement, information tech-
 23 nology and/or other functions shared among
 24 agencies to improve the efficiency and
 25 effectiveness of government operations,
 26 the amounts appropriated herein may be (i)
 27 interchanged without limit, (ii) trans-
 28 ferred between any other state operations
 29 appropriations within this agency or to
 30 any other state operations appropriations
 31 of any state department, agency or public
 32 authority, and/or (iii) suballocated to
 33 any state department, agency or public
 34 authority with the approval of the direc-
 35 tor of the budget who shall file such
 36 approval with the department of audit and
 37 control and copies thereof with the chair-
 38 man of the senate finance committee and
 39 the chairman of the assembly ways and
 40 means committee.

41
 42 PERSONAL SERVICE

43		
44	132,000	
45	-----	
46		

47 NONPERSONAL SERVICE

48		
49	34,000	
50	-----	
51		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE CONTINGENCY RESERVE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2		
3	General Fund	0
4		-----
5	All Funds	0
6		=====
7		
8	General Fund	
9	State Purposes Account	
10		
11	For payments to those insurance companies participating in	
12	the New York state government employees health insurance	
13	plan in the event of termination of the contractual	
14	agreement between such insurance companies and the New	
15	York state department of civil service, or in the event	
16	of termination of the contractual agreement between the	
17	New York state department of civil service and such	
18	municipalities or school districts which have elected to	
19	receive distributions from the health insurance reserve	
20	receipts fund, and for payments to the health insurance	
21	reserve receipts fund as required to fulfill contractual	
22	agreements between the New York state department of	
23	civil service and those insurance companies participat-	
24	ing in the New York state governmental employees health	
25	insurance plan.	
26	The moneys hereby appropriated shall be available for	
27	payments to the health insurance reserve receipts fund	
28	and the above insurance carriers	604,043,000
29		=====
30		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2		
3	Fiduciary Funds 192,400,000	0
4		-----
5	All Funds 192,400,000	0
6		=====
7		
8	Fiduciary Funds	
9	Health Insurance Reserve Receipts Fund	
10		
11	For disbursement pursuant to section 99-c of the state	
12	finance law 192,400,000	
13		=====
14		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	Special Revenue Funds - Other	1,300,000	829,800
6		-----	-----
7	All Funds	1,300,000	829,800
8		=====	=====

9
10 SCHEDULE

11			
12	COLLEGE CHOICE TUITION SAVINGS PROGRAM		1,300,000
13			-----

- 14
- 15 Special Revenue Funds - Other
- 16 Miscellaneous Special Revenue Fund
- 17 College Savings Account
- 18

19 For services and expenses related to the
20 administration of the college choice
21 tuition savings program.

22 Notwithstanding any other provision of law
23 to the contrary, for the purpose of plan-
24 ning, developing and/or implementing the
25 consolidation of administration, business
26 services, procurement, information tech-
27 nology and/or other functions shared among
28 agencies to improve the efficiency and
29 effectiveness of government operations,
30 the amounts appropriated herein may be (i)
31 interchanged without limit, (ii) trans-
32 ferred between any other state operations
33 appropriations within this agency or to
34 any other state operations appropriations
35 of any state department, agency or public
36 authority, and/or (iii) suballocated to
37 any state department, agency or public
38 authority with the approval of the direc-
39 tor of the budget who shall file such
40 approval with the department of audit and
41 control and copies thereof with the chair-
42 man of the senate finance committee and
43 the chairman of the assembly ways and
44 means committee.

45
46 PERSONAL SERVICE

47			
48	Personal service--regular	198,000	
49		-----	

50
51 NONPERSONAL SERVICE

52			
53	Supplies and materials	2,000	
54	Travel	10,000	
55	Contractual services	970,800	
56	Equipment	2,000	

57

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

1	Fringe benefits	99,200
2	Indirect costs	18,000
3		-----
4	Amount available for nonpersonal service .	1,102,000
5		-----
6		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COLLEGE CHOICE TUITION SAVINGS PROGRAM
2
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 College Savings Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the administration of the college
9 choice tuition savings program.
10 Personal service--regular ... 307,000 (re. \$307,000)
11 Supplies and materials ... 5,000 (re. \$5,000)
12 Travel ... 16,000(re. \$16,000)
13 Contractual services... 332,000(re. \$332,000)
14 Equipment... 10,000(re. \$10,000)
15 Fringe benefits... 143,800(re. \$143,800)
16 Indirect costs... 16,000(re. \$16,000)
17

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	185,000	0
6		-----	-----
7	All Funds	185,000	0
8		=====	=====

9
10 SCHEDULE

11			
12	OPERATIONS PROGRAM		185,000
13			-----

14
15 General Fund
16 State Purposes Account

17
18 Notwithstanding any other provision of law
19 to the contrary, for the purpose of plan-
20 ning, developing and/or implementing the
21 consolidation of administration, business
22 services, procurement, information tech-
23 nology and/or other functions shared among
24 agencies to improve the efficiency and
25 effectiveness of government operations,
26 the amounts appropriated herein may be (i)
27 interchanged without limit, (ii) trans-
28 ferred between any other state operations
29 appropriations within this agency or to
30 any other state operations appropriations
31 of any state department, agency or public
32 authority, and/or (iii) suballocated to
33 any state department, agency or public
34 authority with the approval of the direc-
35 tor of the budget who shall file such
36 approval with the department of audit and
37 control and copies thereof with the chair-
38 man of the senate finance committee and
39 the chairman of the assembly ways and
40 means committee.

41
42 PERSONAL SERVICE

43			
44	Personal service--regular	139,000	
45		-----	

46
47 NONPERSONAL SERVICE

48			
49	Supplies and materials	22,000	
50	Travel	6,000	
51	Contractual services	14,000	
52	Equipment	4,000	
53		-----	
54	Amount available for nonpersonal service .	46,000	
55		-----	

56

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2		
3	General Fund	0
4		-----
5	All Funds	0
6		=====
7		
8	INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE	1,605,000,000
9		-----
10		
11	General Fund	
12	State Purposes Account	
13		
14	For the purpose of maintaining the solvency	
15	of the following funds.	
16	Notwithstanding section 40 of the state	
17	finance law, this appropriation shall	
18	remain in effect until a subsequent appro-	
19	priation is made available.	
20	No moneys shall be available for expenditure	
21	from this appropriation until a certif-	
22	icate of approval has been issued by the	
23	director of the division of the budget and	
24	a copy of such certificate has been filed	
25	with the state comptroller, the chairman	
26	of the senate finance committee and the	
27	chairman of the assembly ways and means	
28	committee. Such moneys shall be payable on	
29	the audit and warrant of the comptroller	
30	on vouchers certified or approved in the	
31	manner provided by law.	
32	To the state insurance fund provided that no	
33	expenditure may be made from this amount	
34	if other assets of such fund not part of	
35	reserves for payments of workers' compen-	
36	sation and medical benefits, and payments	
37	under employer's liability coverage,	
38	including claims by third parties for	
39	contribution or indemnity are available ..	190,000,000
40	To the state insurance fund provided that no	
41	expenditure may be made from this amount	
42	if other assets of such fund not part of	
43	reserves for payments of workers' compen-	
44	sation and medical benefits, and payments	
45	under employer's liability coverage,	
46	including claims by third parties for	
47	contribution or indemnity are available ..	325,000,000
48	To the state insurance fund provided that no	
49	expenditure may be made from this amount	
50	if other assets of such fund not part of	
51	reserves for payments of workers' compen-	
52	sation and medical benefits, and payments	
53	under employer's liability coverage,	
54	including claims by third parties for	
55	contribution or indemnity are available ..	300,000,000
56	To the state insurance fund provided that no	
57	expenditure may be made from this amount	
58	if other assets of such fund not part of	
59	reserves for payments of workers' compen-	
60	sation and medical benefits, and payments	

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2012-13

1	under employer's liability coverage,	
2	including claims by third parties for	
3	contribution or indemnity are available ..	250,000,000
4	To the state insurance fund provided that no	
5	expenditure may be made from this amount	
6	if other assets of such fund not part of	
7	reserves for payments of workers' compen-	
8	sation and medical benefits, and payments	
9	under employer's liability coverage,	
10	including claims by third parties for	
11	contribution or indemnity are available ..	230,000,000
12	To the aggregate trust fund provided that no	
13	expenditure may be made from this amount	
14	if other assets of such fund not part of	
15	reserves for claims or losses are avail-	
16	able	50,000,000
17	To the aggregate trust fund provided that no	
18	expenditure may be made from this amount	
19	if other assets of such fund not part of	
20	reserves for claims or losses are avail-	
21	able	110,000,000
22	To the aggregate trust fund provided that no	
23	expenditure may be made from this amount	
24	if other assets of such fund not part of	
25	reserves for claims or losses are avail-	
26	able	60,000,000
27	To the property/casualty insurance security	
28	fund provided that no expenditure may be	
29	made from this amount if other assets of	
30	such fund not part of reserves for claims	
31	or losses are available	90,000,000
32		-----
33		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	333,500	0
6	Special Revenue Funds - Federal	30,000,000	94,245,000
7		-----	-----
8	All Funds	30,333,500	94,245,000
9		=====	=====

10

11 SCHEDULE

12		
13	OPERATIONS PROGRAM	30,333,500
14		-----

15

16 General Fund
17 State Purposes Account

18

19 For services and expenses of the state's
20 share of administrative costs of the
21 national and community service trust act
22 program.

23 Notwithstanding any other provision of law
24 to the contrary, for the purpose of plan-
25 ning, developing and/or implementing the
26 consolidation of administration, business
27 services, procurement, information tech-
28 nology and/or other functions shared among
29 agencies to improve the efficiency and
30 effectiveness of government operations,
31 the amounts appropriated herein may be (i)
32 interchanged without limit, (ii) trans-
33 ferred between any other state operations
34 appropriations within this agency or to
35 any other state operations appropriations
36 of any state department, agency or public
37 authority, and/or (iii) suballocated to
38 any state department, agency or public
39 authority with the approval of the direc-
40 tor of the budget who shall file such
41 approval with the department of audit and
42 control and copies thereof with the chair-
43 man of the senate finance committee and
44 the chairman of the assembly ways and
45 means committee.

46

47 PERSONAL SERVICE

48

49	Personal service--regular	321,200
50	Holiday/overtime compensation	4,400
51		-----
52	Amount available for personal service	325,600
53		-----

54

55

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2		
3	Supplies and materials	1,800
4	Contractual services	6,100
5		-----
6	Amount available for nonpersonal service .	7,900
7		-----
8	Program account subtotal	333,500
9		-----
10		
11	Special Revenue Funds - Federal	
12	Federal Operating Grants Fund	
13	National and Community Service Trust Act Account	
14		
15	For services and expenses related to the	
16	national and community service trust act,	
17	including suballocation to various agen-	
18	cies that administer or receive funding	
19	from this grant.	
20	Notwithstanding any other provision of law	
21	to the contrary, for the purpose of plan-	
22	ning, developing and/or implementing the	
23	consolidation of administration, business	
24	services, procurement, information tech-	
25	nology and/or other functions shared among	
26	agencies to improve the efficiency and	
27	effectiveness of government operations,	
28	the amounts appropriated herein may be (i)	
29	interchanged without limit, (ii) trans-	
30	ferred between any other state operations	
31	appropriations within this agency or to	
32	any other state operations appropriations	
33	of any state department, agency or public	
34	authority, and/or (iii) suballocated to	
35	any state department, agency or public	
36	authority with the approval of the direc-	
37	tor of the budget who shall file such	
38	approval with the department of audit and	
39	control and copies thereof with the chair-	
40	man of the senate finance committee and	
41	the chairman of the assembly ways and	
42	means committee.	
43		
44	Personal service	1,000,000
45	Nonpersonal service	29,000,000
46		-----
47	Program account subtotal	30,000,000
48		-----
49		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPERATIONS PROGRAM
2
3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund
5 National and Community Service Trust Act Account
6
7 By chapter 50, section 1, of the laws of 2011:
8 For services and expenses related to the national and community
9 service trust act, including suballocation to various agencies that
10 administer or receive funding from this grant.
11 Personal service ... 1,000,000 (re. \$1,000,000)
12 Nonpersonal service ... 29,000,000 (re. \$27,280,000)
13
14 By chapter 53, section 1, of the laws of 2010:
15 For services and expenses related to the national and community
16 service trust act, including suballocation to various agencies that
17 administer or receive funding from this grant
18 30,000,000 (re. \$29,744,000)
19 For additional services and expenses related to the national and
20 community service trust act in accordance with the requirements of
21 the American recovery and reinvestment act of 2009 (Public Law
22 111-5), which may include suballocation to agencies that administer
23 or receive funding from this grant. Funds appropriated herein shall
24 be subject to all applicable reporting and accountability require-
25 ments contained in such act ... 6,000,000 (re. \$5,048,000)
26
27 By chapter 53, section 1, of the laws of 2009:
28 For services and expenses related to the national and community
29 service trust act, including suballocation to various agencies that
30 administer or receive funding from this grant
31 30,000,000 (re. \$13,135,000)
32
33 By chapter 53, section 1, of the laws of 2008:
34 For services and expenses related to the national and community
35 service trust act, including suballocation to various agencies that
36 administer or receive funding from this grant
37 30,000,000 (re. \$16,105,000)
38
39 By chapter 53, section 1, of the laws of 2007:
40 For services and expenses related to the national and community
41 service trust act, including transfer to various agencies that
42 administer or receive funding from this grant.
43 For the grant period October 1, 2007 to September 30, 2008
44 15,000,000 (re. \$1,933,000)
45

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2			
3		APPROPRIATIONS	REAPPROPRIATIONS
4			
5	General Fund	318,000,000	0
6		-----	-----
7	All Funds	318,000,000	0
8		=====	=====

10 SCHEDULE

11			
12	NEW YORK POWER AUTHORITY ASSET TRANSFER PROGRAM		318,000,000
13			-----

14

15 General Fund

16 State Purposes Account

17

18 For deposit to the appropriate account or

19 accounts of the New York power authority

20 pursuant to a plan submitted by the New

21 York power authority and approved by the

22 director of the budget. Notwithstanding

23 section 40 of the state finance law, this

24 appropriation shall remain in place until

25 a subsequent appropriation is made avail-

26 able. The sum of \$103,000,000 is hereby

27 appropriated to the New York power author-

28 ity for deposit to the appropriate account

29 or accounts. Such appropriation shall only

30 be made available upon certification of

31 the director of the budget, at the request

32 of the New York power authority when and

33 to the extent that the authority certifies

34 to the director that the monies available

35 to the authority are not sufficient to

36 meet the authority's obligations with

37 respect to its debt service or operating

38 or capital programs 103,000,000

39 For deposit to the appropriate account or

40 accounts of the New York power authority

41 pursuant to a plan submitted by the New

42 York power authority and approved by the

43 director of the budget. Notwithstanding

44 section 40 of the state finance law, this

45 appropriation shall remain in place until

46 a subsequent appropriation is made avail-

47 able. The sum of \$215,000,000 is hereby

48 appropriated to the New York power author-

49 ity for deposit to the appropriate account

50 or accounts. Such appropriation shall only

51 be made available upon certification of

52 the director of the budget, at the request

53 of the New York power authority when and

54 to the extent that the authority certifies

55 to the director that such monies are

56 necessary to comply with the authority's

57 expenses related to the transfer and

58 disposal of nuclear spent fuel as required

59 by federal or state statute 215,000,000

60 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS 2012-13

1 For services and expenses to prevent, deter, or respond to
2 acts of terrorism, disasters, or other emergencies. This
3 amount is appropriated from monies available in any fund
4 of the state, including monies received from external
5 sources. This appropriation is available for payments
6 for state operations, aid to localities, or capital
7 purposes and may be suballocated, transferred, or
8 allocated to any state department, division, agency, or
9 authority pursuant to a certificate issued by the
10 director of the budget 200,000,000
11 -----
12

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

[HOMELAND SECURITY]
PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 All Funds

2

3 By chapter 50, section 1, of the laws of 2011:

4 For payments related to security measures implemented to prevent,
5 deter, or respond to acts of domestic terrorism. This amount is
6 appropriated from moneys available in the general, special revenue -
7 federal or other funds of the state, including moneys received from
8 external sources, for payments for state operations or aid to
9 localities purposes and for transfer, suballocation, or allocation
10 to all state departments, agencies and public authorities pursuant
11 to a certificate of approval issued by the director of the budget ..
12 45,000,000 (re. \$14,132,000)

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

22 For payments related to security measures implemented in response
23 to heightened security threat alerts or domestic terrorism
24 incidents. This amount is appropriated from moneys available in
25 the general, special revenue - federal or other funds of the
26 state, including moneys received from external sources, for
27 payments for state operations or aid to localities purposes and
28 for transfer, suballocation, or allocation to all state
29 departments, agencies and public authorities pursuant to a
30 certificate of approval issued by the director of the budget ...
31 65,000,000 (re. \$65,000,000)

32

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

34 For payments related to security measures implemented to prevent,
35 deter or respond to acts of domestic terrorism. This amount is
36 appropriated from moneys available in the general, special revenue -
37 federal or other funds of the state, including moneys received from
38 external sources, for payments for such purposes and for transfer,
39 suballocation, or allocation to all state departments, agencies and
40 public authorities, pursuant to a certificate of approval issued by
41 the director of the budget ... 50,000,000 (re.\$10,000,000)

42 For payments related to security measures implemented in response to
43 heightened security threat alerts or domestic terrorism incidents.
44 This amount is appropriated from moneys available in the general,
45 special revenue - federal or other funds of the state, including
46 moneys received from external sources, for payments for such
47 purposes and for transfer, suballocation, or allocation to all state
48 departments, agencies and public authorities pursuant to a certifi-
49 cate of approval issued by the director of the budget
50 65,000,000 (re. \$65,000,000)

51

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

53 For payments related to security measures implemented to prevent,
54 deter or respond to acts of domestic terrorism. This amount is
55 appropriated from moneys available in the general, special revenue -
56 federal or other funds of the state, including moneys received from
57 external sources, for payments for such purposes and for transfer,
58

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

[HOMELAND SECURITY]
PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 suballocation, or allocation to all state departments, agencies and
 2 public authorities, pursuant to a certificate of approval issued by
 3 the director of the budget ... 61,347,000 (re. \$7,000,000)
 4 For payments related to security measures implemented to prevent,
 5 deter or respond to acts of domestic terrorism. This amount is
 6 appropriated from moneys available in special revenue - federal
 7 funds for payments for such purposes and for transfer, suballo-
 8 cation, or allocation to all state departments, agencies and public
 9 authorities pursuant to a certificate of approval issued by the
 10 director of the budget. Such payments shall be disbursed in compli-
 11 ance with all applicable federal statutes and regulations
 12 50,000,000 (re. \$50,000,000)
 13

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

15 For payments related to security measures implemented to prevent,
 16 deter or respond to acts of domestic terrorism. This amount is
 17 appropriated from moneys available in the general, special revenue -
 18 federal or other funds of the state, including moneys received from
 19 external sources, for payments for such purposes and for transfer to
 20 all state departments, agencies and public authorities, pursuant to
 21 a certificate of approval issued by the director of the budget
 22 72,873,000 (re. \$2,000,000)
 23

24 Special Revenue Funds - Other
 25 Miscellaneous Special Revenue Fund
 26 Airport Security Account
 27

28 By chapter 50, section 1, of the laws of 2011:

29 For payments related to airport, bridge, transit and transportation
 30 security measures implemented at the request of the port authority
 31 of New York and New Jersey, the metropolitan transportation
 32 authority or other public authorities to prevent, deter or respond
 33 to acts of domestic terrorism. This amount is appropriated from
 34 moneys available in the miscellaneous special revenue fund, airport
 35 security account, for payments for such purposes and for transfer,
 36 suballocation, or allocation to all state departments, agencies and
 37 public authorities pursuant to a certificate of approval issued by
 38 the director of the budget ... 9,000,000 (re. \$9,000,000)
 39

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RACING REFORM PROGRAM

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

		APPROPRIATIONS	REAPPROPRIATIONS
1			
2			
3	General Fund	0	2,000,000
4		-----	-----
5	All Funds	0	2,000,000
6		=====	=====
7			
8	RACING REFORM PROGRAM		
9			
10	General Fund		
11	State Purposes Account		
12			
13	By chapter 55, section 1, of the laws of 2008:		
14	For services and expenses associated with the enactment of chapter 354		
15	of the laws of 2005 and chapter 18 of the laws of 2008 including but		
16	not limited to costs and expenses incurred by the non-profit racing		
17	association oversight board and the franchise oversight board.		
18	Contractual services ... 1,000,000		(re. \$1,000,000)
19			
20	By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,		
21	section 1, of the laws of 2008:		
22	For services and expenses associated with the enactment of chapter 354		
23	of the laws of 2005 and chapter 18 of the laws of 2008 including but		
24	not limited to costs and expenses incurred by the non-profit racing		
25	association oversight board or services and expenses associated with		
26	the operation and administration of an ad-hoc committee as author-		
27	ized within section 208 of the racing, pari-mutuel wagering and		
28	breeding law or services and expenses incurred by the franchise		
29	oversight board.		
30	Contractual services ... 1,000,000		(re. \$1,000,000)
31			

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account
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. 200,000,000
12 =====
13

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL EMERGENCY APPROPRIATION 2012-13

1 The sum of \$100,000,000 is hereby appropriated solely for
2 transfer by the governor to the general, special reven-
3 ue, capital projects, proprietary or fiduciary funds to
4 meet unanticipated emergencies pursuant to section 53 of
5 the state finance law 100,000,000
6 =====
7

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL FEDERAL EMERGENCY APPROPRIATION 2012-13

1 The sum of \$1,000,000,000 is hereby appropriated solely
2 for transfer by the governor to funds established to
3 account for revenues from the federal government in
4 order to meet unanticipated or emergency expenditures
5 pursuant to section 53 of the state finance law. In
6 addition, to the extent necessary to spend monies avail-
7 able from the American Recovery and Reinvestment Act of
8 2009, funds appropriated herein may be suballocated,
9 subject to the approval of the director of the budget,
10 to any state department, agency or public authority for
11 the purposes in the American Recovery and Reinvestment
12 Act of 2009. Funds appropriated herein shall be subject
13 to all applicable reporting and accountability require-
14 ments contained in such act 1,000,000,000
15 =====
16

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2		
3	General Fund	0
4		-----
5	All Funds	0
6		=====
7		
8	General Fund	
9	State Purposes Account	
10		
11	For payments to the state insurance fund for the purpose	
12	of making workers' compensation payments to state	
13	employee claimants as required to fulfill terms of the	
14	agreement between the New York state department of civil	
15	service and the state insurance fund	17,020,000
16		=====
17		

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