

S. 6250

A. 9050

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

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.

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

LBD12650-01-2

1 For the purpose of complying with the state finance law, the year,
2 chapter and section of the last act reappropriating a former original
3 appropriation or any part thereof is, unless otherwise indicated, chap-
4 ter 50, section 1, of the laws of 2011.

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

10 e) The appropriations contained in this chapter shall be available for
11 the fiscal year beginning on April 1, 2012.

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

8 SCHEDULE

9 ADMINISTRATION PROGRAM 5,202,000
 10 -----

11 General Fund
 12 State Purposes Account

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	Personal service--regular	4,019,000
38	Temporary service	100,000
39		-----
40	Amount available for personal service	4,119,000
41		-----

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	88,000
3	Travel	37,000
4	Contractual services	220,000
5	Equipment	38,000
6		-----
7	Amount available for nonpersonal service	383,000
8		-----
9	Program account subtotal	4,502,000
10		-----
11	Special Revenue Funds - Federal	
12	Federal Operating Grants Fund	
13	APA-Wetlands Mapping Account	
14	For services and expenses including wetlands	
15	mapping within the Adirondack Park.	
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	700,000
40		-----
41	Program account subtotal	700,000
42		-----

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 APA-Transportation Enhancement Account-XH

5 By chapter 54, section 1, of the laws of 2002:

6 Maintenance undistributed

7 For services and expenses including TEA-XH

8 700,000 (re. \$100,000)

9 Special Revenue Funds - Federal

10 Federal Operating Grants Fund

11 APA-Wetlands Mapping Account

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

13 For services and expenses including wetlands mapping within the

14 Adirondack Park.

15 Nonpersonal service ... 700,000 (re. \$700,000)

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

17 For services and expenses including wetlands mapping within the

18 Adirondack Park ... 700,000 (re. \$700,000)

19 By chapter 55, section 1, of the laws of 2007:

20 Maintenance undistributed

21 For services and expenses including wetlands mapping within the

22 Adirondack Park ... 700,000 (re. \$15,000)

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

24 Maintenance undistributed

25 For services and expenses including wetlands mapping within the

26 Adirondack Park ... 700,000 (re. \$165,000)

27 By chapter 55, section 1, of the laws of 2005:

28 Maintenance undistributed

29 For services and expenses including wetlands mapping within the

30 Adirondack Park ... 200,000 (re. \$25,000)

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

SCHEDULE

11 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM 14,187,600
 12 -----

13 General Fund
 14 State Purposes 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.

PERSONAL SERVICE

39 Personal service--regular 2,353,065
 40 Temporary service 6,435
 41 -----
 42 Amount available for personal service 2,359,500
 43 -----

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	42,450
3	Travel	80,800
4	Contractual services	346,300
5	Equipment	21,550
6		-----
7	Amount available for nonpersonal service	491,100
8		-----
9	Program account subtotal	2,850,600
10		-----

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

14 For programs provided under the titles of
 15 the federal older Americans act and other
 16 health and human services 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	Personal service	7,194,000
41	Nonpersonal service	2,200,000
42		-----
43	Program account subtotal	9,394,000
44		-----

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

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 provision of aging services programs.
 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	Personal service	960,000
27	Nonpersonal service	240,000
28		-----
29	Program account subtotal	1,200,000
30		-----

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

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

OFFICE FOR THE AGING

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	Personal service	343,000
12	Nonpersonal service	50,000
13		-----
14	Program account subtotal	393,000
15		-----

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

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

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	50,000
Travel	50,000
Contractual services	150,000

Program account subtotal	250,000

Enterprise Funds
 Miscellaneous Enterprise Fund
 Aging Enterprises Account

For service and expenses related to video and other media. 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

OFFICE FOR THE AGING

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM

2 Special Revenue Funds - Federal

3 Federal Health and Human Services Fund

4 FHHS State Operations Account

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

6 For programs provided under the titles of the federal older Americans

7 act and other health and human services programs.

8 Personal service ... 7,194,000 (re. \$7,194,000)

9 Nonpersonal service ... 2,200,000 (re. \$2,200,000)

10 By chapter 54, section 1, of the laws of 2010:

11 For programs provided under the titles of the federal older Americans

12 act and other health and human services programs

13 9,394,000 (re. \$6,905,000)

14 Special Revenue Funds - Federal

15 Federal Operating Grants Fund

16 Senior Community Service Employment Account

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

18 For the senior community service employment program provided under

19 title V of the federal older Americans act.

20 Personal service ... 343,000 (re. \$175,000)

21 Nonpersonal service ... 50,000 (re. \$50,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	32,213,000	19,040,000
4	Special Revenue Funds - Federal	29,644,000	80,748,000
5	Special Revenue Funds - Other	34,591,000	34,000,000
6	Enterprise Funds	21,361,000	6,438,000
7	Fiduciary Funds	1,836,000	0
8		-----	-----
9	All Funds	119,645,000	140,226,000
10		=====	=====

SCHEDULE

12	ADMINISTRATION PROGRAM	7,724,000
13		-----
14	General Fund	
15	State Purposes Account	

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.

PERSONAL SERVICE

40	Personal service--regular	5,493,000
41	Temporary service	56,000
42	Holiday/overtime compensation	42,000
43		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1	Amount available for personal service	5,591,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	136,000
5	Travel	107,000
6	Contractual services	1,852,000
7	Equipment	38,000
8		-----
9	Amount available for nonpersonal service	2,133,000
10		-----
11	AGRICULTURAL BUSINESS SERVICES PROGRAM	60,712,000
12		-----
13	General Fund	
14	State Purposes 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	PERSONAL SERVICE	
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		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	200,000
3	Travel	185,000
4	Contractual services	2,965,000
5	Equipment	119,000
6		-----
7	Amount available for nonpersonal service	3,469,000
8		-----
9	Program account subtotal	12,856,000
10		-----

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

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

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-

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.

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

8 -----
 9 Program account subtotal 8,803,000
 10 -----

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

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

17 Notwithstanding section 51 of the state
 18 finance law and any other provision of law
 19 to the contrary, the funds appropriated
 20 herein may be increased or decreased by
 21 transfer from/to appropriations for any
 22 prior or subsequent grant period within
 23 the same federal fund/program and between
 24 state operations and aid to localities to
 25 accomplish the intent of this appropri-
 26 ation, as long as such corresponding
 27 prior/subsequent grant periods within such
 28 appropriations have been reappropriated as
 29 necessary.

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-

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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

Personal service	1,135,000
Nonpersonal service	11,544,000
Fringe benefits	387,000
Indirect costs	50,000

Program account subtotal	13,116,000
--------------------------------	------------

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

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	500,000
Program account subtotal	500,000

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law
 2 to the contrary, the director of the budg-
 3 et is hereby authorized to transfer up to
 4 \$1,000,000 to local assistance for the
 5 purpose of providing funding to a not for
 6 profit entity chosen to administer a state
 7 animal population control program pursuant
 8 to section 117-a of the agriculture and
 9 markets law, and for the purpose of
 10 providing funding to the city of New York
 11 equal to the amount of spay/neuter reven-
 12 ues remitted to this account from such
 13 city, as determined by the commissioner of
 14 agriculture and markets.

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	Contractual Services	1,000,000
40		-----
41	Program account subtotal	1,000,000
42		-----

43 Special Revenue Funds - Other
 44 Miscellaneous Special Revenue Fund
 45 Pet Dealer License Account

46 Notwithstanding any other provision of law
 47 to the contrary, for the purpose of plan-
 48 ning, developing and/or implementing the

DEPARTMENT OF AGRICULTURE AND MARKETS

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

21
 22 Personal service--regular 50,000
 23 -----

NONPERSONAL SERVICE

24
 25 Supplies and materials 10,000
 26 Travel 19,000
 27 Contractual services 12,000
 28 Fringe benefits 24,000
 29 Indirect costs 2,000
 30 -----
 31 Amount available for nonpersonal service 67,000
 32 -----
 33 Program account subtotal 117,000
 34 -----

35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Plant Industry Account

38 For services and expenses including liabil-
 39 ities incurred prior to April 1, 2012.
 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

DEPARTMENT OF AGRICULTURE AND MARKETS

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

18 Personal service--regular 363,000
 19 Temporary service 7,000
 20 Holiday/overtime compensation 6,000
 21 -----
 22 Amount available for personal service 376,000
 23 -----

NONPERSONAL SERVICE

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

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

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,

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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	1,145,000
Temporary service	72,000
Holiday/overtime compensation	15,000

Amount available for personal service	1,232,000
---	-----------

NONPERSONAL SERVICE

Supplies and materials	1,626,000
Travel	339,000
Contractual services	16,749,000
Equipment	878,000
Fringe benefits	564,000
Indirect costs	43,000

Amount available for nonpersonal service	20,199,000
---	------------

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 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

25 Personal service--regular 103,000
 26 Temporary service 10,000
 27 Holiday/overtime compensation 1,000
 28 -----
 29 Amount available for personal service 114,000
 30 -----

NONPERSONAL SERVICE

32 Supplies and materials 133,000
 33 Travel 26,000
 34 Contractual services 77,000
 35 Equipment 80,000
 36 Fringe benefits 54,000
 37 Indirect costs 4,000
 38 -----
 39 Amount available for nonpersonal service 374,000
 40 -----
 41 Program account subtotal 488,000
 42 -----

43 Fiduciary Funds
 44 Milk Producers' Security Fund
 45 Milk Producers' Security Fund Account

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 For services and expenses of the milk
 2 producers' security fund account pursuant
 3 to section 258-b of the agriculture and
 4 markets law. Notwithstanding any other
 5 provision of law to the contrary, this
 6 appropriation may be used to support the
 7 expenses of administering this fund up to
 8 the amount of the actual costs incurred
 9 for such purpose.

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.

PERSONAL SERVICE

34 Personal service--regular 309,000
 35 Holiday/overtime compensation 4,000
 36 -----
 37 Amount available for personal service 313,000
 38 -----

NONPERSONAL SERVICE

40 Contractual services 877,000
 41 Fringe benefits 146,000
 42 Indirect costs 12,000
 43 -----
 44 Amount available for nonpersonal service 1,035,000
 45 -----
 46 Program account subtotal 1,348,000
 47 -----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1	CONSUMER FOOD SERVICES PROGRAM	29,848,000
2		-----
3	General Fund	
4	State Purposes Account	
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	Personal service--regular	9,905,000
30	Temporary service	279,000
31	Holiday/overtime compensation	521,000
32		-----
33	Amount available for personal service	10,705,000
34		-----
35	NONPERSONAL SERVICE	
36	Supplies and materials	302,000
37	Travel	180,000
38	Contractual services	320,000
39	Equipment	126,000
40		-----
41	Amount available for nonpersonal service	928,000
42		-----
43	Program account subtotal	11,633,000
44		-----
45	Special Revenue Funds - Federal	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 Federal Health and Human Services Fund
 2 Federal Health and Human Services Account

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

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	844,000
43	Nonpersonal service	517,000
44	Fringe benefits	327,000
45	Indirect costs	34,000
46		-----
47	Program account subtotal	1,722,000
48		-----

49 Special Revenue Funds - Federal

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

Federal USDA-Food and Nutrition Services Fund
Consumer Food Service Account

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

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	446,000
Nonpersonal service	380,000
Fringe benefits	114,000
Indirect costs	10,000

Program account subtotal	950,000

Special Revenue Funds - Federal

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 Federal USDA-Food and Nutrition Services Fund
 2 Food Monitoring Program Account

3 For services and expenses related to food
 4 testing including suballocation to other
 5 state departments and agencies, including
 6 but not limited to pesticide residue moni-
 7 toring and microbiological data
 8 collection. Notwithstanding section 51 of
 9 the state finance law and any other
 10 provision of law to the contrary, the
 11 funds appropriated herein may be increased
 12 or decreased by transfer from/to appropri-
 13 ations for any prior or subsequent grant
 14 period within the same federal
 15 fund/program and between state operations
 16 and aid to localities to accomplish the
 17 intent of this appropriation, as long as
 18 such corresponding prior/subsequent grant
 19 periods within such appropriations have
 20 been reappropriated as 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	Personal service	2,375,000
45	Nonpersonal service	2,021,000
46	Fringe benefits	606,000
47	Indirect costs	51,000
48		-----
49	Program account subtotal	5,053,000
50		-----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Clean Air Fund
 3 Consumer Food - Mobile Source 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.

27 NONPERSONAL SERVICE

28 Contractual services 1,224,000
 29 -----
 30 Program account subtotal 1,224,000
 31 -----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Farm Products Inspection Account

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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	1,532,000
Temporary service	1,265,000
Holiday/overtime compensation	128,000

Amount available for personal service	2,925,000

NONPERSONAL SERVICE

Supplies and materials	72,000
Travel	221,000
Contractual services	345,000
Fringe benefits	1,417,000
Indirect costs	128,000

Amount available for nonpersonal service	2,183,000

Program account subtotal	5,108,000

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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	1,194,000
Temporary service	106,000
Holiday/overtime compensation	5,000

Amount available for personal service	1,305,000

NONPERSONAL SERVICE

Supplies and materials	224,000
Travel	82,000
Contractual services	1,222,000
Equipment	21,000
Fringe benefits	632,000
Indirect costs	41,000

Amount available for nonpersonal service	2,222,000

Program account subtotal	3,527,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Weights and Measures Account

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

DEPARTMENT OF AGRICULTURE AND MARKETS

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

9 Personal service--regular 215,000
 10 Temporary service 37,000
 11 Holiday/overtime compensation 10,000
 12 -----
 13 Amount available for personal service 262,000
 14 -----

NONPERSONAL SERVICE

16 Supplies and materials 27,000
 17 Travel 35,000
 18 Contractual services 98,000
 19 Equipment 74,000
 20 Fringe benefits 127,000
 21 Indirect costs 8,000
 22 -----
 23 Amount available for nonpersonal service 369,000
 24 -----
 25 Program account subtotal 631,000
 26 -----

27 STATE FAIR PROGRAM 21,361,000
 28 -----

29 Enterprise Funds
 30 State Exposition Special Account
 31 State Fair Account

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

DEPARTMENT OF AGRICULTURE AND MARKETS

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.

PERSONAL SERVICE

11 Personal service--regular 3,350,000
 12 Temporary service 3,100,000
 13 Holiday/overtime compensation 381,000
 14 -----
 15 Amount available for personal service 6,831,000
 16 -----

NONPERSONAL SERVICE

18 Supplies and materials 820,000
 19 Travel 320,000
 20 Contractual services 11,000,000
 21 Equipment 50,000
 22 Fringe benefits 2,200,000
 23 Indirect costs 140,000
 24 -----
 25 Amount available for nonpersonal service 14,530,000
 26 -----

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 General Fund

3 State Purposes Account

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

5 Personal service--regular ... 4,623,000 (re. \$1,160,000)

6 Temporary service ... 57,000 (re. \$14,000)

7 Holiday/overtime compensation ... 17,000 (re. \$4,000)

8 Supplies and materials ... 119,000 (re. \$30,000)

9 Travel ... 99,000 (re. \$25,000)

10 Contractual services ... 1,827,000 (re. \$1,400,000)

11 Equipment ... 39,000 (re. \$10,000)

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

13 Personal service--regular ... 5,137,000 (re. \$500,000)

14 Temporary service ... 63,000 (re. \$12,000)

15 Supplies and materials ... 132,000 (re. \$22,000)

16 Travel ... 110,000 (re. \$22,000)

17 Contractual services ... 2,030,000 (re. \$137,000)

18 Equipment ... 43,000 (re. \$9,000)

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

20 Contractual services ... 2,221,000 (re. \$355,000)

21 By chapter 55, section 1, of the laws of 2007, as amended by chapter 55,

22 section 1, of the laws of 2008:

23 Up to \$500,000 of contractual services may be suballocated to any

24 department, agency, or public authority.

25 Contractual services ... 3,721,700 (re. \$304,000)

26 AGRICULTURAL BUSINESS SERVICES PROGRAM

27 General Fund

28 State Purposes Account

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

30 Personal service--regular ... 9,239,000 (re. \$2,410,000)

31 Temporary service ... 198,000 (re. \$50,000)

32 Holiday/overtime compensation ... 189,000 (re. \$47,000)

33 Supplies and materials ... 205,000 (re. \$57,000)

34 Travel ... 189,000 (re. \$82,000)

35 Contractual services ... 3,832,000 (re. \$3,170,000)

36 Equipment ... 122,000 (re. \$100,000)

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

38 Personal service--regular ... 10,266,000 (re. \$151,000)

39 Temporary service ... 220,000 (re. \$20,000)

40 Supplies and materials ... 228,000 (re. \$15,000)

41 Travel ... 210,000 (re. \$7,000)

42 Contractual services ... 3,801,000 (re. \$768,000)

43 Equipment ... 136,000 (re. \$4,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 1991:

2 Amount available for payment to the milk producers security fund
3 consistent with and for the purposes set forth in paragraph (b) of
4 subdivision 11 of section 258-b of the agriculture and markets law
5 ... 6,500,000 (re. \$6,250,000)

6 Special Revenue Funds - Federal

7 Federal USDA-Food and Nutrition Services Fund

8 Federal Food and Nutrition Services Account

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

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

20 Personal service ... 762,000 (re. \$762,000)

21 Nonpersonal service ... 7,748,000 (re. \$7,748,000)

22 Fringe benefits ... 260,000 (re. \$260,000)

23 Indirect costs ... 33,000 (re. \$33,000)

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

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

35 8,803,000 (re. \$3,409,000)

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

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

47 8,803,000 (re. \$3,253,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
 2 For services and expenses related to federal food and nutrition
 3 services including suballocation to other state departments and
 4 agencies. Notwithstanding section 51 of the state finance law and
 5 any other provision of law to the contrary, the funds appropriated
 6 herein may be increased or decreased by transfer between state oper-
 7 ations and aid to localities and from/to appropriations for any
 8 prior or subsequent grant period within the same federal
 9 fund/program to accomplish the intent of this appropriation, as long
 10 as such corresponding prior/subsequent grant periods within such
 11 appropriations have been reappropriated as necessary
 12 8,803,000 (re. \$3,384,000)

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

16 By chapter 50, section 1, of the laws of 2011:
 17 For services and expenses related to federal operating grants includ-
 18 ing suballocation to other state departments and agencies.
 19 Notwithstanding section 51 of the state finance law and any other
 20 provision of law to the contrary, the funds appropriated herein may
 21 be increased or decreased by transfer from/to appropriations for any
 22 prior or subsequent grant period within the same federal
 23 fund/program and between state operations and aid to localities to
 24 accomplish the intent of this appropriation, as long as such corre-
 25 sponding prior/subsequent grant periods within such appropriations
 26 have been reappropriated as necessary.
 27 Personal service ... 1,135,000 (re. \$1,135,000)
 28 Nonpersonal service ... 11,544,000 (re. \$11,544,000)
 29 Fringe benefits ... 387,000 (re. \$387,000)
 30 Indirect costs ... 50,000 (re. \$50,000)

31 By chapter 55, section 1, of the laws of 2010:
 32 For services and expenses related to federal operating grants includ-
 33 ing suballocation to other state departments and agencies.
 34 Notwithstanding section 51 of the state finance law and any other
 35 provision of law to the contrary, the funds appropriated herein may
 36 be increased or decreased by transfer from/to appropriations for any
 37 prior or subsequent grant period within the same federal
 38 fund/program and between state operations and aid to localities to
 39 accomplish the intent of this appropriation, as long as such corre-
 40 sponding prior/subsequent grant periods within such appropriations
 41 have been reappropriated as necessary
 42 13,116,000 (re. \$8,662,000)

43 By chapter 55, section 1, of the laws of 2009:
 44 For services and expenses related to federal operating grants includ-
 45 ing suballocation to other state departments and agencies.
 46 Notwithstanding section 51 of the state finance law and any other
 47 provision of law to the contrary, the funds appropriated herein may
 48 be increased or decreased by transfer from/to appropriations for any

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 prior or subsequent grant period within the same federal
 2 fund/program and between state operations and aid to localities to
 3 accomplish the intent of this appropriation, as long as such corre-
 4 sponding prior/subsequent grant periods within such appropriations
 5 have been reappropriated as necessary
 6 13,116,000 (re. \$9,211,000)

7 By chapter 55, section 1, of the laws of 2008:
 8 For services and expenses related to federal operating grants includ-
 9 ing suballocation to other state departments and agencies. Notwith-
 10 standing section 51 of the state finance law and any other provision
 11 of law to the contrary, the funds appropriated herein may be
 12 increased or decreased by transfer from/to appropriations for any
 13 prior or subsequent grant period within the same federal
 14 fund/program and between state operations and aid to localities to
 15 accomplish the intent of this appropriation, as long as such corre-
 16 sponding prior/subsequent grant periods within such appropriations
 17 have been reappropriated as necessary
 18 13,116,000 (re. \$10,124,000)

19 Special Revenue Funds - Other
 20 Miscellaneous Special Revenue Fund
 21 Animal Population Control Account

22 By chapter 50, section 1, of the laws of 2011:
 23 Notwithstanding any other provision of law to the contrary, the direc-
 24 tor of the budget is hereby authorized to transfer up to \$1,000,000
 25 to local assistance for the purpose of providing funding to a not
 26 for profit entity chosen to administer a state animal population
 27 control program pursuant to section 117-a of the agriculture and
 28 markets law, and for the purpose of providing funding to the city of
 29 New York equal to the amount of spay/neuter revenues remitted to
 30 this account from such city, as determined by the commissioner of
 31 agriculture and markets.
 32 Contractual Services ... 1,000,000 (re. \$1,000,000)

33 Special Revenue Funds - Other
 34 Miscellaneous Special Revenue Fund
 35 Plant Industry Account

36 By chapter 50, section 1, of the laws of 2011:
 37 For services and expenses including liabilities incurred prior to
 38 April 1, 2011.
 39 Personal service--regular ... 363,000 (re. \$91,000)
 40 Temporary service ... 7,000 (re. \$2,000)
 41 Holiday/overtime compensation ... 6,000 (re. \$2,000)
 42 Supplies and materials ... 115,000 (re. \$29,000)
 43 Travel ... 40,000 (re. \$10,000)
 44 Contractual services ... 322,000 (re. \$81,000)
 45 Equipment ... 6,000 (re. \$2,000)
 46 Fringe benefits ... 182,000 (re. \$46,000)
 47 Indirect costs ... 12,000 (re. \$5,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010:
 2 For services and expenses including liabilities incurred prior to
 3 April 1, 2010.
 4 Contractual services ... 322,000 (re. \$65,000)

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

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

12 By chapter 50, section 1, of the laws of 2011:
 13 Personal service--regular ... 2,130,000 (re. \$533,000)
 14 Temporary service ... 97,000 (re. \$24,000)
 15 Holiday/overtime compensation ... 15,000 (re. \$4,000)
 16 Supplies and materials ... 1,646,000 (re. \$412,000)
 17 Travel ... 349,000 (re. \$87,000)
 18 Contractual services ... 16,819,000 (re. \$11,833,000)
 19 Equipment ... 878,000 (re. \$220,000)
 20 Fringe benefits ... 1,086,000 (re. \$272,000)
 21 Indirect costs ... 70,000 (re. \$18,000)

22 By chapter 55, section 1, of the laws of 2010:
 23 Supplies and materials ... 1,646,000 (re. \$25,000)
 24 Travel ... 349,000 (re. \$25,000)
 25 Contractual services ... 16,819,000 (re. \$6,197,000)

26 By chapter 55, section 1, of the laws of 2009:
 27 Contractual services ... 16,993,000 (re. \$3,060,000)

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

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

32 CONSUMER FOOD SERVICES PROGRAM

33 General Fund
 34 State Purposes Account

35 By chapter 50, section 1, of the laws of 2011:
 36 Personal service--regular ... 5,269,000 (re. \$1,317,000)
 37 Temporary service ... 81,000 (re. \$20,000)
 38 Holiday/overtime compensation ... 329,000 (re. \$82,000)
 39 Supplies and materials ... 104,000 (re. \$26,000)
 40 Travel ... 82,000 (re. \$70,000)
 41 Contractual services ... 71,000 (re. \$9,000)
 42 Equipment ... 77,000 (re. \$70,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2010:
 2 Personal service--regular ... 5,854,000 (re. \$263,000)
 3 Temporary service ... 90,000 (re. \$7,000)
 4 Holiday/overtime compensation ... 366,000 (re. \$4,000)
 5 Supplies and materials ... 116,000 (re. \$13,000)
 6 Travel ... 91,000 (re. \$15,000)
 7 Contractual services ... 79,000 (re. \$9,000)

8 Special Revenue Funds - Federal
 9 Federal Health and Human Services Fund
 10 Federal Health and Human Services Account

11 By chapter 50, section 1, of the laws of 2011:
 12 For services and expenses related to federal health and human services
 13 including suballocation to other state departments and agencies.
 14 Notwithstanding section 51 of the state finance law and any other
 15 provision of law to the contrary, the funds appropriated herein may
 16 be increased or decreased by transfer from/to appropriations for any
 17 prior or subsequent grant period within the same federal
 18 fund/program and between state operations and aid to localities to
 19 accomplish the intent of this appropriation, as long as such corre-
 20 sponding prior/subsequent grant periods within such appropriations
 21 have been reappropriated as necessary.
 22 Personal service ... 844,000 (re. \$844,000)
 23 Nonpersonal service ... 517,000 (re. \$517,000)
 24 Fringe benefits ... 327,000 (re. \$327,000)
 25 Indirect costs ... 34,000 (re. \$34,000)

26 By chapter 55, section 1, of the laws of 2010:
 27 For services and expenses related to federal health and human services
 28 including suballocation to other state departments and agencies.
 29 Notwithstanding section 51 of the state finance law and any other
 30 provision of law to the contrary, the funds appropriated herein may
 31 be increased or decreased by transfer from/to appropriations for any
 32 prior or subsequent grant period within the same federal
 33 fund/program and between state operations and aid to localities to
 34 accomplish the intent of this appropriation, as long as such corre-
 35 sponding prior/subsequent grant periods within such appropriations
 36 have been reappropriated as necessary
 37 1,722,000 (re. \$1,292,000)

38 By chapter 55, section 1, of the laws of 2009:
 39 For services and expenses related to federal health and human services
 40 including suballocation to other state departments and agencies.
 41 Notwithstanding section 51 of the state finance law and any other
 42 provision of law to the contrary, the funds appropriated herein may
 43 be increased or decreased by transfer from/to appropriations for any
 44 prior or subsequent grant period within the same federal
 45 fund/program and between state operations and aid to localities to
 46 accomplish the intent of this appropriation, as long as such corre-
 47 sponding prior/subsequent grant periods within such appropriations

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 have been reappropriated as necessary
 2 1,722,000 (re. \$1,372,000)

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

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

7 For services and expenses related to consumer food services including
 8 suballocation to other state departments and agencies. Notwith-
 9 standing section 51 of the state finance law and any other provision
 10 of law to the contrary, the funds appropriated herein may be
 11 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 Personal service ... 446,000 (re. \$446,000)
 18 Nonpersonal service ... 380,000 (re. \$380,000)
 19 Fringe benefits ... 114,000 (re. \$114,000)
 20 Indirect costs ... 10,000 (re. \$10,000)

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

22 For services and expenses related to consumer food services including
 23 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
 32 950,000 (re. \$950,000)

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

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

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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

- 1 By chapter 50, section 1, of the laws of 2011:
2 For services and expenses related to food testing including suballo-
3 cation to other state departments and agencies, including but not
4 limited to pesticide residue monitoring and microbiological data
5 collection. Notwithstanding section 51 of the state finance law and
6 any other provision of law to the contrary, the funds appropriated
7 herein may be increased or decreased by transfer from/to appropri-
8 ations for any prior or subsequent grant period within the same
9 federal fund/program and between state operations and aid to locali-
10 ties to accomplish the intent of this appropriation, as long as such
11 corresponding prior/subsequent grant periods within such appropri-
12 ations have been reappropriated as necessary.
13 Personal service ... 2,375,000 (re. \$2,375,000)
14 Nonpersonal service ... 2,021,000 (re. \$2,021,000)
15 Fringe benefits ... 606,000 (re. \$606,000)
16 Indirect costs ... 51,000 (re. \$51,000)
- 17 By chapter 55, section 1, of the laws of 2010:
18 For services and expenses related to food testing including suballo-
19 cation to other state departments and agencies, including but not
20 limited to pesticide residue monitoring and microbiological data
21 collection. Notwithstanding section 51 of the state finance law and
22 any other provision of law to the contrary, the funds appropriated
23 herein may be increased or decreased by transfer from/to appropri-
24 ations for any prior or subsequent grant period within the same
25 federal fund/program and between state operations and aid to locali-
26 ties to accomplish the intent of this appropriation, as long as such
27 corresponding prior/subsequent grant periods within such appropri-
28 ations have been reappropriated as necessary
29 5,053,000 (re. \$3,309,000)
- 30 By chapter 55, section 1, of the laws of 2009:
31 For services and expenses related to food testing including suballo-
32 cation to other state departments and agencies, including but not
33 limited to pesticide residue monitoring and microbiological data
34 collection. Notwithstanding section 51 of the state finance law and
35 any other provision of law to the contrary, the funds appropriated
36 herein may be increased or decreased by transfer from/to appropri-
37 ations for any prior or subsequent grant period within the same
38 federal fund/program and between state operations and aid to locali-
39 ties to accomplish the intent of this appropriation, as long as such
40 corresponding prior/subsequent grant periods within such appropri-
41 ations have been reappropriated as necessary
42 5,053,000 (re. \$2,456,000)
- 43 By chapter 55, section 1, of the laws of 2008:
44 For services and expenses related to food testing including suballo-
45 cation to other state departments and agencies, including but not
46 limited to pesticide residue monitoring and microbiological data
47 collection. Notwithstanding section 51 of the state finance law and
48 any other provision of law to the contrary, the funds appropriated
49 herein may be increased or decreased by transfer from/to appropri-

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ations for any prior or subsequent grant period within the same
 2 federal fund/program and between state operations and aid to locali-
 3 ties to accomplish the intent of this appropriation, as long as such
 4 corresponding prior/subsequent grant periods within such appropri-
 5 ations have been reappropriated as necessary
 6 5,053,000 (re. \$2,732,000)

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

10 By chapter 50, section 1, of the laws of 2011:
 11 Contractual services ... 1,224,000 (re. \$911,000)

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

14 Special Revenue Funds - Other
 15 Miscellaneous Special Revenue Fund
 16 Farm Products Inspection Account

17 By chapter 50, section 1, of the laws of 2011:
 18 Personal service--regular ... 1,532,000 (re. \$383,000)
 19 Temporary service ... 1,265,000 (re. \$316,000)
 20 Holiday/overtime compensation ... 128,000 (re. \$32,000)
 21 Supplies and materials ... 72,000 (re. \$18,000)
 22 Travel ... 221,000 (re. \$55,000)
 23 Contractual services ... 345,000 (re. \$86,000)
 24 Fringe benefits ... 1,417,000 (re. \$1,000,000)
 25 Indirect costs ... 128,000 (re. \$100,000)

26 By chapter 55, section 1, of the laws of 2010:
 27 Personal service--regular ... 1,532,000 (re. \$245,000)
 28 Temporary service ... 1,265,000 (re. \$109,000)
 29 Holiday/overtime compensation ... 128,000 (re. \$26,000)
 30 Supplies and materials ... 72,000 (re. \$5,000)
 31 Travel ... 221,000 (re. \$9,000)
 32 Contractual services ... 345,000 (re. \$59,000)
 33 Fringe benefits ... 1,417,000 (re. \$126,000)
 34 Indirect costs ... 128,000 (re. \$8,000)

35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Motor Fuel Quality Account

38 By chapter 50, section 1, of the laws of 2011:
 39 Personal service--regular ... 1,194,000 (re. \$299,000)
 40 Temporary service ... 106,000 (re. \$27,000)
 41 Holiday/overtime compensation ... 5,000 (re. \$1,000)
 42 Supplies and materials ... 224,000 (re. \$56,000)
 43 Travel ... 82,000 (re. \$21,000)
 44 Contractual services ... 1,222,000 (re. \$1,000,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1	Equipment ... 21,000	(re. \$5,000)
2	Fringe benefits ... 632,000	(re. \$158,000)
3	Indirect costs ... 41,000	(re. \$10,000)
4	By chapter 55, section 1, of the laws of 2010:	
5	Personal service--regular ... 1,194,000	(re. \$37,000)
6	Supplies and materials ... 224,000	(re. \$38,000)
7	Travel ... 82,000	(re. \$13,000)
8	Contractual services ... 1,222,000	(re. \$241,000)
9	Fringe benefits ... 632,000	(re. \$19,000)
10	Indirect costs ... 41,000	(re. \$2,000)
11	By chapter 55, section 1, of the laws of 2009:	
12	Contractual services ... 1,648,000	(re. \$321,000)
13	By chapter 55, section 1, of the laws of 2008:	
14	Contractual services ... 1,717,000	(re. \$343,000)
15	By chapter 55, section 1, of the laws of 2007:	
16	Contractual services ... 1,717,000	(re. \$284,000)
17	By chapter 55, section 1, of the laws of 2006:	
18	Nonpersonal service ... 2,164,000	(re. \$356,000)
19	Special Revenue Funds - Other	
20	Miscellaneous Special Revenue Fund	
21	Weights and Measures Account	
22	By chapter 50, section 1, of the laws of 2011:	
23	Personal service--regular ... 215,000	(re. \$54,000)
24	Temporary service ... 37,000	(re. \$9,000)
25	Holiday/overtime compensation ... 10,000	(re. \$3,000)
26	Supplies and materials ... 27,000	(re. \$7,000)
27	Travel ... 35,000	(re. \$9,000)
28	Contractual services ... 98,000	(re. \$25,000)
29	Equipment ... 74,000	(re. \$19,000)
30	Fringe benefits ... 127,000	(re. \$32,000)
31	Indirect costs ... 8,000	(re. \$2,000)
32	By chapter 55, section 1, of the laws of 2010:	
33	Personal service--regular ... 215,000	(re. \$22,000)
34	Supplies and materials ... 27,000	(re. \$3,000)
35	Travel ... 35,000	(re. \$4,000)
36	Contractual services ... 98,000	(re. \$20,000)
37	Fringe benefits ... 127,000	(re. \$11,000)
38	Indirect costs ... 8,000	(re. \$1,000)
39	STATE FAIR PROGRAM	
40	Enterprise Funds	
41	State Exposition Special Account	
42	State Fair Account	

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 Personal service--regular ... 3,350,000 (re. \$838,000)
3 Temporary service ... 3,100,000 (re. \$775,000)
4 Holiday/overtime compensation ... 381,000 (re. \$95,000)
5 Supplies and materials ... 820,000 (re. \$205,000)
6 Travel ... 320,000 (re. \$80,000)
7 Contractual services ... 11,000,000 (re. \$2,750,000)
8 Equipment ... 50,000 (re. \$50,000)
9 Fringe benefits ... 2,200,000 (re. \$550,000)
10 Indirect costs ... 140,000 (re. \$35,000)

11 By chapter 55, section 1, of the laws of 2010:
12 Supplies and materials ... 820,000 (re. \$25,000)
13 Travel ... 320,000 (re. \$10,000)
14 Contractual services ... 11,000,000 (re. \$308,000)

15 By chapter 55, section 1, of the laws of 2009:
16 Contractual services ... 9,783,000 (re. \$717,000)

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

7 SCHEDULE

8 ADMINISTRATION PROGRAM 4,651,000
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Alcoholic Beverage Account

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 Personal service--regular	1,365,000
38 Temporary service	5,000
39 Holiday/overtime compensation	5,000
40	-----
41 Amount available for personal service	1,375,000
42	-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	105,000
3	Travel	27,000
4	Contractual services	2,191,000
5	Equipment	205,000
6	Fringe benefits	711,000
7	Indirect costs	37,000
8		-----
9	Amount available for nonpersonal service	3,276,000
10		-----
11	COMPLIANCE PROGRAM	6,756,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Alcoholic Beverage Account	
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		
	PERSONAL SERVICE	
40	Personal service--regular	3,524,000
41	Temporary service	300,000
42	Holiday/overtime compensation	15,000
43		-----
44	Amount available for personal service	3,839,000
45		-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	74,000
3	Travel	51,000
4	Contractual services	540,000
5	Equipment	165,000
6	Fringe benefits	1,984,000
7	Indirect costs	103,000
8		-----
9	Amount available for nonpersonal service	2,917,000
10		-----
11	LICENSING AND WHOLESALER SERVICES PROGRAM	5,594,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Alcoholic Beverage Account	
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		
	PERSONAL SERVICE	
40	Personal service--regular	3,011,000
41	Temporary service	151,000
42	Holiday/overtime compensation	50,000
43		-----
44	Amount available for personal service	3,212,000
45		-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	10,000
3	Travel	5,000
4	Contractual services	412,000
5	Equipment	205,000
6	Fringe benefits	1,660,000
7	Indirect costs	90,000
8		-----
9	Amount available for nonpersonal service	2,382,000
10		-----

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 LICENSING AND WHOLESALER SERVICES PROGRAM

2 Special Revenue Funds - Other
3 Miscellaneous Special Revenue Fund
4 Alcoholic Beverage Account

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

6 Notwithstanding the provisions of section 51 of the state finance law,
7 this appropriation may be interchanged without limitation to any
8 other program of the division for alcoholic beverage control, and is
9 to be used for services and expenses related to improvement of
10 licensing operations, including efforts to improve and update their
11 information technology primarily, including the improvement of the
12 processes for license and/or permit applications and license
13 renewals and a more transparent process for community input pursuant
14 to a plan developed by the chief operating officer of the division
15 of alcoholic beverage control and approved by the director of the
16 budget.
17 Contractual services ... 1,400,000 (re. \$1,300,000)
18 Equipment ... 1,000,000 (re. \$1,000,000)

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,119,000	0
4	Special Revenue Funds - Federal	100,000	400,000
5		-----	-----
6	All Funds	4,219,000	400,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 4,219,000
 10 -----

11 General Fund
 12 State Purposes Account

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	Personal service--regular	2,349,000
38	Holiday/overtime compensation	1,000
39		-----
40	Amount available for personal service	2,350,000
41		-----

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	10,000
3	Travel	20,000
4	Contractual services	1,637,000
5	Equipment	102,000
6		-----
7	Amount available for nonpersonal service	1,769,000
8		-----
9	Program account subtotal	4,119,000
10		-----
11	Special Revenue Funds - Federal	
12	Federal Operating Grants Fund	
13	Council on the Arts Account	
14	For administration of programs funded from	
15	the national endowment for the arts feder-	
16	al grant award.	
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	100,000
41		-----
42	Program account subtotal	100,000
43		-----

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

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

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

6 For administration of programs funded from the national endowment for
7 the arts federal grant award.
8 Nonpersonal service ... 100,000 (re. \$100,000)

9 By chapter 53, section 1, of the laws of 2010:

10 For administration of programs funded from the national endowment for
11 the arts federal grant award.
12 Nonpersonal service ... 100,000 (re. \$100,000)

13 By chapter 53, section 1, of the laws of 2009:

14 For administration of programs funded from the national endowment for
15 the arts federal grant award.
16 Nonpersonal service ... 100,000 (re. \$100,000)

17 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
18 section 1, of the laws of 2009:

19 For administration of programs funded from the national endowment for
20 the arts federal grant award.
21 Nonpersonal service ... 100,000 (re. \$100,000)

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

SCHEDULE

11 ADMINISTRATION PROGRAM13,778,000
 12 -----

13 General Fund
 14 State Purposes Account

15 Notwithstanding any law to the contrary, the
 16 amounts herein appropriated may be inter-
 17 changed or transferred without limit to
 18 any other appropriation in any other
 19 program or fund within the department of
 20 audit and control, with the approval of
 21 the director of the budget.

PERSONAL SERVICE

23 Personal service--regular 6,708,000
 24 Temporary service 45,000
 25 Holiday/overtime compensation 90,000
 26 -----
 27 Amount available for personal service 6,843,000
 28 -----

NONPERSONAL SERVICE

30 Supplies and materials 289,000
 31 Travel 49,000
 32 Contractual services 6,511,000
 33 Equipment 86,000
 34 -----
 35 Amount available for nonpersonal service 6,935,000
 36 -----

37 CHIEF INFORMATION OFFICE PROGRAM 36,456,000
 38 -----

39 General Fund
 40 State Purposes Account

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.

8 PERSONAL SERVICE

9 Personal service--regular 13,601,000
10 Temporary service 270,000
11 Holiday/overtime compensation 180,000
12 -----
13 Amount available for personal service 14,051,000
14 -----

15 NONPERSONAL SERVICE

16 Supplies and materials 131,000
17 Travel 53,000
18 Contractual services 5,135,000
19 Equipment 1,852,000
20 -----
21 Amount available for nonpersonal service 7,171,000
22 -----
23 Program account subtotal 21,222,000
24 -----

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

28 Notwithstanding any law to the contrary, the
29 amounts herein appropriated may be inter-
30 changed or transferred without limit to
31 any other appropriation in any other
32 program or fund within the department of
33 audit and control, with the approval of
34 the director of the budget.

35 PERSONAL SERVICE

36 Personal service--regular 4,113,000
37 -----

38 NONPERSONAL SERVICE

39 Contractual services 4,918,000
40 Equipment 3,966,000

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1	Fringe benefits	2,126,000
2	Indirect costs	111,000
3		-----
4	Amount available for nonpersonal service	11,121,000
5		-----
6	Program account subtotal	15,234,000
7		-----
8	EXECUTIVE DIRECTION PROGRAM	10,458,000
9		-----
10	General Fund	
11	State Purposes Account	
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	PERSONAL SERVICE	
20	Personal service--regular	7,647,000
21	Temporary service	68,000
22	Holiday/overtime compensation	14,000
23		-----
24	Amount available for personal service	7,729,000
25		-----
26	NONPERSONAL SERVICE	
27	Supplies and materials	73,000
28	Travel	221,000
29	Contractual services	470,000
30	Equipment	32,000
31		-----
32	Amount available for nonpersonal service	796,000
33		-----
34	Program account subtotal	8,525,000
35		-----
36	Internal Service Funds	
37	Audit and Control Revolving Account	
38	Executive Direction Internal Audit Account	
39	Notwithstanding any law to the contrary, the	
40	amounts herein appropriated may be inter-	
41	changed or transferred without limit to	
42	any other appropriation in any other	
43	program or fund within the department of	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1 audit and control, with the approval of
2 the director of the budget.

3 PERSONAL SERVICE

4 Personal service--regular 1,153,000
5 Temporary service 48,000
6 -----
7 Amount available for personal service 1,201,000
8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 24,000
11 Travel 42,000
12 Contractual services 38,000
13 Fringe benefits 621,000
14 Indirect costs 7,000
15 -----
16 Amount available for nonpersonal service 732,000
17 -----
18 Program account subtotal 1,933,000
19 -----

20 LEGAL SERVICES PROGRAM 5,545,000
21 -----

22 General Fund
23 State Purposes Account

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

31 PERSONAL SERVICE

32 Personal service--regular 5,097,000
33 Temporary service 45,000
34 Holiday/overtime compensation 18,000
35 -----
36 Amount available for personal service 5,160,000
37 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	34,000
Travel	44,000
Contractual services	307,000

Amount available for nonpersonal service	385,000

NEW YORK ENVIRONMENTAL PROTECTION AND SPILL COMPENSATION	
ADMINISTRATION PROGRAM	1,030,000

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

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of audit and control, with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	436,000
Temporary service	87,000

Amount available for personal service	523,000

NONPERSONAL SERVICE

Supplies and materials	30,000
Travel	81,000
Contractual services	112,000
Fringe benefits	270,000
Indirect costs	14,000

Amount available for nonpersonal service	507,000

OFFICE OF THE STATE DEPUTY COMPTROLLER FOR NEW YORK CITY	4,502,000

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

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.

8 PERSONAL SERVICE

9 Personal service--regular 2,711,000
10 Temporary service 48,000
11 -----
12 Amount available for personal service 2,759,000
13 -----

14 NONPERSONAL SERVICE

15 Supplies and materials 38,000
16 Travel 12,000
17 Contractual services 180,000
18 Equipment 13,000
19 Fringe benefits 1,426,000
20 Indirect costs 74,000
21 -----
22 Amount available for nonpersonal service 1,743,000
23 -----

24 PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM 2,969,000
25 -----

26 General Fund
27 State Purposes Account

28 Notwithstanding any law to the contrary, the
29 amounts herein appropriated may be inter-
30 changed or transferred without limit to
31 any other appropriation in any other
32 program or fund within the department of
33 audit and control, with the approval of
34 the director of the budget.

35 PERSONAL SERVICE

36 Personal service--regular 531,000
37 Temporary service 3,000
38 -----
39 Amount available for personal service 534,000
40 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	4,000
3	Travel	191,000
4		-----
5	Amount available for nonpersonal service	195,000
6		-----
7	Program account subtotal	729,000
8		-----

9 Internal Service Funds
 10 Miscellaneous Internal Service Fund
 11 Banking Services Account

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.

NONPERSONAL SERVICE

20	Supplies and materials	1,230,000
21	Contractual services	1,010,000
22		-----
23	Program account subtotal	2,240,000
24		-----

25	RETIREMENT SERVICES PROGRAM	106,729,000
26		-----

27 Fiduciary Funds
 28 Common Retirement Fund
 29 Common Retirement Fund Account

PERSONAL SERVICE

31	Personal service--regular	51,468,000
32	Temporary service	177,000
33	Holiday/overtime compensation	2,000,000
34		-----
35	Amount available for personal service	53,645,000
36		-----

NONPERSONAL SERVICE

38	Supplies and materials	694,000
39	Travel	985,000
40	Contractual services	20,586,000
41	Equipment	1,652,000

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1	Fringe benefits	27,724,000
2	Indirect costs	1,443,000
3		-----
4	Amount available for nonpersonal service	53,084,000
5		-----
6	STATE AND LOCAL ACCOUNTABILITY PROGRAM	44,788,000
7		-----
8	General Fund	
9	State Purposes Account	
10	Notwithstanding any law to the contrary, the	
11	amounts herein appropriated may be inter-	
12	changed or transferred without limit to	
13	any other appropriation in any other	
14	program or fund within the department of	
15	audit and control, with the approval of	
16	the director of the budget.	
17	PERSONAL SERVICE	
18	Personal service--regular	37,571,000
19	Temporary service	248,000
20	Holiday/overtime compensation	180,000
21		-----
22	Amount available for personal service	37,999,000
23		-----
24	NONPERSONAL SERVICE	
25	Supplies and materials	81,000
26	Travel	1,713,000
27	Contractual services	2,023,000
28	Equipment	481,000
29		-----
30	Amount available for nonpersonal service	4,298,000
31		-----
32	Program account subtotal	42,297,000
33		-----
34	Special Revenue Funds - Other	
35	Combined Gifts, Grants and Bequests Fund	
36	Grants Account	
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.	

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 270,000

NONPERSONAL SERVICE

Contractual services 221,000

Program account subtotal 491,000

Internal Service Funds

Audit and Control Revolving Account

Executive Direction Internal Audit Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of audit and control, with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular 1,000,000

NONPERSONAL SERVICE

Supplies and materials 70,000

Travel 70,000

Contractual services 252,000

Equipment 28,000

Fringe benefits 550,000

Indirect costs 30,000

Amount available for nonpersonal service 1,000,000

Program account subtotal 2,000,000

STATE OPERATIONS PROGRAM 46,004,000

General Fund

State Purposes Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to

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 PERSONAL SERVICE

6 Personal service--regular 26,002,000
7 Temporary service 428,000
8 Holiday/overtime compensation 848,000
9 -----
10 Amount available for personal service 27,278,000
11 -----

12 NONPERSONAL SERVICE

13 Supplies and materials 76,000
14 Travel 84,000
15 Contractual services 1,836,000
16 Equipment 3,975,000
17 -----
18 Amount available for nonpersonal service 5,971,000
19 -----
20 Program account subtotal 33,249,000
21 -----

22 Special Revenue Funds - Other
23 Child Performers Protection Fund
24 Child Performers Protection Account

25 Notwithstanding any law to the contrary, the
26 amounts herein appropriated may be inter-
27 changed or transferred without limit to
28 any other appropriation in any other
29 program or fund within the department of
30 audit and control, with the approval of
31 the director of the budget.
32 Notwithstanding any other law to the contra-
33 ry, for accounting services provided in
34 connection with the administration of the
35 child performer's holding fund created
36 pursuant to section 99-k of the state
37 finance law.

38 PERSONAL SERVICE

39 Personal service--regular 68,000
40 -----

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Fringe benefits	35,000
Indirect costs	2,000

Amount available for nonpersonal service	37,000

Program account subtotal	105,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Abandoned Property Audit Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of audit and control, with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	7,500,000

NONPERSONAL SERVICE

Supplies and materials	58,000
Travel	100,000
Contractual services	4,796,000
Equipment	46,000

Amount available for nonpersonal service	5,000,000

Program account subtotal	12,500,000

Internal Service Funds
 Miscellaneous Internal Service Fund
 Statewide Training Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of audit and control, with the approval of the director of the budget.

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Contractual services	150,000
3		-----
4	Program account subtotal	150,000
5		-----

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

9 SCHEDULE

10	BUDGET DIVISION PROGRAM	50,143,000
11		-----

12 General Fund
13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	21,702,000
39	Temporary service	450,000
40	Holiday/overtime compensation	180,000
41		-----
42	Amount available for personal service	22,332,000
43		-----

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	180,000
3	Travel	167,000
4	Contractual services	3,839,000
5	Equipment	270,000
6		-----
7	Amount available for nonpersonal service	4,456,000
8		-----
9	Total amount available	26,788,000
10		-----

11 For services and expenses related to member-
 12 ship dues in various organizations.
 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.

NONPERSONAL SERVICE

36		
37	Contractual services	274,000
38		-----
39	Program account subtotal	27,062,000
40		-----

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

44 For the purpose of making loans from the
 45 not-for-profit short-term revolving loan

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 fund to eligible not-for-profit organiza-
 2 tions.
 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 NONPERSONAL SERVICE

27 Contractual services 150,000
 28 -----
 29 Program account subtotal 150,000
 30 -----

31 Special Revenue Funds - Other
 32 Miscellaneous Special Revenue Fund
 33 Revenue Arrearage Account

34 For services and expenses related to enter-
 35 prise, administrative and technological
 36 services including those associated with
 37 the collection and maximization of overdue
 38 non-tax revenues owed to the state,
 39 including liabilities incurred in prior
 40 years. Funds herein appropriated may be
 41 suballocated, subject to the approval of
 42 the director of the budget, to any state
 43 department, agency or public benefit
 44 corporation.
 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

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

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	3,155,000
Holiday/overtime compensation	10,000

Amount available for personal service	3,165,000

NONPERSONAL SERVICE

Supplies and materials	54,000
Contractual services	8,461,000
Equipment	946,000
Fringe benefits	1,410,000
Indirect costs	114,000

Amount available for nonpersonal service	10,985,000

Program account subtotal	14,150,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Systems and Technology Account

For services and expenses for the modification of statewide personnel, accounting, financial management, budgeting and related information systems to accommodate the unique management and information needs of the division of the budget, including liabilities incurred in prior

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 years. Funds herein appropriated may be
 2 suballocated, subject to the approval of
 3 the director of the budget, to any state
 4 department, agency or public benefit
 5 corporation.
 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

29
 30 Personal service--regular 3,525,000
 31 Holiday/overtime compensation 20,000
 32 -----
 33 Amount available for personal service 3,545,000
 34 -----

NONPERSONAL SERVICE

35
 36 Supplies and materials 50,000
 37 Contractual services 1,709,000
 38 Fringe benefits 1,688,000
 39 Indirect costs 139,000
 40 -----
 41 Amount available for nonpersonal service 3,586,000
 42 -----
 43 Program account subtotal 7,131,000
 44 -----

45 Internal Service Funds
 46 Miscellaneous Internal Service Fund
 47 Federal Single Audit Account

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

1 For services and expenses associated with
 2 the conduct of the annual independent
 3 audit of federal programs as required by
 4 the federal single audit act of 1984.
 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

29 Contractual services 1,650,000
 30 -----
 31 Program account subtotal 1,650,000
 32 -----

33 CASH MANAGEMENT IMPROVEMENT ACT PROGRAM 1,500,000
 34 -----

35 General Fund
 36 State Purposes Account

37 For services and expenses related to cash
 38 management activities of the state and the
 39 federal cash management improvement act of
 40 1990, including required payment of inter-
 41 est to the federal government and includ-
 42 ing liabilities incurred in prior years.
 43 Funds herein appropriated may be suballo-
 44 cated, subject to the approval of the
 45 director of the budget, to any state
 46 department, agency or public benefit
 47 corporation.

DIVISION OF THE BUDGET

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 NONPERSONAL SERVICE

25 Contractual services 1,500,000
26 -----

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Fiduciary Funds	2,055,509,900	0
4	Special Revenue Funds - Other	175,400,000	0
5		-----	-----
6	All Funds	2,230,909,900	0
7		=====	=====

8 SCHEDULE

9 SENIOR COLLEGES 1,240,457,400
10 -----

11 Fiduciary Funds
12 CUNY Senior College Operating Fund
13 CUNY Senior College Operating Account

14 Notwithstanding any other provision of law
15 to the contrary, for the purpose of para-
16 graph a of subdivision 14 of section 6206
17 of the education law, the separate amounts
18 appropriated herein for senior colleges
19 and central administration shall be deemed
20 to be amounts appropriated to senior
21 colleges and amounts appropriated to indi-
22 vidual senior colleges shall be deemed to
23 be amounts appropriated for programs or
24 purposes.

25	For services and expenses for Baruch college .	117,797,700
26	For services and expenses for Brooklyn	
27	college	128,892,000
28	For general expenses for city college,	
29	including sophie b. davis biomedical	
30	program and worker education	147,748,200
31	For services and expenses for Hunter college .	149,689,700
32	For services and expenses for John Jay	
33	college	83,331,600
34	For services and expenses for Lehman college ..	84,113,500
35	For services and expenses for William E.	
36	Macaulay honors college	253,900
37	For services and expenses for Medgar Evers	
38	college	48,689,900
39	For services and expenses for New York city	
40	college of technology	83,052,400
41	For services and expenses for Queens	
42	college, including the John D. Calandra	
43	Italian American Institute	133,115,200
44	For services and expenses for the college of	
45	Staten Island	88,343,700

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	For services and expenses for York college	50,001,800
2	For services and expenses for the graduate	
3	school and university center	102,343,100
4	For services and expenses for the school of	
5	professional studies, including the Joseph	
6	Murphy Institute	2,753,200
7	For services and expenses for the graduate	
8	school of journalism	6,128,000
9	For services and expenses of CUNY law school ..	14,203,500
10		-----
11	INITIATIVES AND MANAGEMENT	50,467,200
12		-----
13	Fiduciary Funds	
14	CUNY Senior College Operating Fund	
15	CUNY Senior College Operating Account	
16	For services and expenses of central admin-	
17	istration	36,300,300
18	For services and expenses for information	
19	services	8,266,500
20	For services and expenses of library/	
21	technology systems	3,900,400
22	For services and expenses related to the	
23	expansion of nursing programs. A portion	
24	of the funds herein appropriated may be	
25	transferred to the general fund-local	
26	assistance account of the city university	
27	of New York to accomplish the purposes of	
28	this appropriation, in accordance with a	
29	plan approved by the director of the budg-	
30	et	2,000,000
31		-----
32	SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK)	
33	PROGRAMS	18,378,000
34		-----
35	Fiduciary Funds	
36	CUNY Senior College Operating Fund	
37	CUNY Senior College Operating Account	
38	For services and expenses to expand opportu-	
39	nities in institutions of higher learning	
40	for the educationally and economically	
41	disadvantaged in accordance with section	
42	6452 of the education law, for SEEK	
43	programs on senior college campuses,	
44	including \$1,000,000 which shall be	
45	utilized to increase employment opportu-	

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	nities for SEEK students and meet the	
2	matching requirements of the federal	
3	college work study program for SEEK	
4	students	18,378,000
5		-----
6	UNIVERSITY OPERATIONS	727,194,300
7		-----
8	Fiduciary Funds	
9	CUNY Senior College Operating Fund	
10	CUNY Senior College Operating Account	
11	For services and expenses of building	
12	rentals	52,842,400
13	For services and expenses for utilities	
14	costs	78,627,900
15	For expenses of fringe benefits including	
16	social security payments	595,724,000
17		-----
18	UNIVERSITY PROGRAMS	19,013,000
19		-----
20	Fiduciary Funds	
21	CUNY Senior College Operating Fund	
22	CUNY Senior College Operating Account	
23	For services and expenses, not to exceed 65	
24	percent of total services and expenses,	
25	related to the operation of child care	
26	centers at the senior colleges for the	
27	benefit of city university senior college	
28	students, to be available for expenditure	
29	upon submission to the director of the	
30	budget of satisfactory evidence of the	
31	required matching funds	1,430,000
32	For services and expenses of providing	
33	student services, including advising &	
34	counseling, athletics, career services,	
35	health services, international student	
36	services, veterans' support, and student	
37	activities & leadership development	1,700,000
38	For the payment of city university supple-	
39	mental tuition assistance to certain cate-	
40	gories of full-time students of senior	
41	colleges of the city university who are	
42	residents of the state of New York	1,060,000
43	For services and expenses of matching	
44	student financial aid	1,444,000
45	For services and expenses of existing	
46	language immersion programs	1,070,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	For services and expenses of PSC awards	3,309,000
2	For payment of tuition reimbursement	9,000,000
3		-----
4	Fiduciary Funds	
5	CUNY Senior College Operating Fund	
6	CUNY Senior College Operating Account	
7	Total gross senior college operating budget	2,055,509,900
8		=====
9	Less: senior college revenue offset	(903,968,000)
10	Less: central administration and ssiversity wide programs	
11	offset	(32,275,000)
12		-----
13	Total net operating expense	1,119,266,900
14		-----
15	SPECIAL REVENUE FUNDS - OTHER	175,400,000
16		-----
17	Special Revenue Funds - Other	
18	City University Special Revenue Fund	
19	City University Income Reimbursable Account	
20	For services and expenses of activities	
21	supported in whole or in part by user fees	
22	and other charges including dormitory	
23	operations at Hunter college, including	
24	liabilities incurred prior to July 1, 2012 .	115,400,000
25		-----
26	Program account subtotal	115,400,000
27		-----
28	Special Revenue Funds - Other	
29	City University Special Revenue Fund	
30	City University Stabilization Account	
31	For services and expenses at various campus-	
32	es	10,000,000
33		-----
34	Program account subtotal	10,000,000
35		-----
36	Special Revenue Funds - Other	
37	City University Special Revenue Fund	
38	City University Tuition Reimbursable Account	
39	For services and expenses of activities	
40	supported in whole or in part by tuition	
41	and related academic fees, including	
42	liabilities incurred prior to July 1, 2012	

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	to be available for expenditure upon	
2	approval by the director of the budget of	
3	an annual plan submitted by the university	
4	to the director of the budget and chairs	
5	of the senate finance committee and the	
6	assembly ways and means committee on or	
7	before August 1, 2012	50,000,000
8		-----
9	Program account subtotal	50,000,000
10		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

9 SCHEDULE

10 ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM 6,993,000
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	3,277,000
39	Holiday/overtime compensation	1,000
40		-----
41	Amount available for personal service	3,278,000
42		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1
2 Supplies and materials 9,000
3 Travel 35,000
4 Contractual services 112,000
5 Equipment 10,000
6 -----
7 Amount available for nonpersonal service 166,000
8 -----
9 Program account subtotal 3,444,000
10 -----

11 Internal Service Funds
12 Health Insurance Revolving Account
13 Civil Service Employee Benefits Division Administration
14 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.

PERSONAL SERVICE

38
39 Personal service--regular 1,880,000
40 Holiday/overtime compensation 3,000
41 -----
42 Amount available for personal service 1,883,000
43 -----

NONPERSONAL SERVICE

44
45 Supplies and materials 25,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1	Travel	3,000
2	Contractual services	290,000
3	Equipment	381,000
4	Fringe benefits	908,000
5	Indirect costs	59,000
6		-----
7	Amount available for nonpersonal service	1,666,000
8		-----
9	Program account subtotal	3,549,000
10		-----
11	COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE	753,000
12		-----
13	General Fund	
14	State Purposes 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	PERSONAL SERVICE	
39	Personal service--regular	701,000
40	Holiday/overtime compensation	1,000
41		-----
42	Amount available for personal service	702,000
43		-----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	17,000
Contractual services	31,000

Amount available for nonpersonal service	51,000

PERSONNEL BENEFIT SERVICES PROGRAM	29,673,000

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	1,402,000
Temporary service	27,000
Holiday/overtime compensation	11,000

Amount available for personal service	1,440,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	60,000
Contractual services	67,000
Equipment	7,000

Amount available for nonpersonal service	134,000

Program account subtotal	1,574,000

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

For payments to the civil service department from private foundations, corporations and individuals.

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

Supplies and materials	150,000
Contractual services	150,000

Program account subtotal	300,000

Internal Service Funds
 Health Insurance Revolving Account

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 Health Insurance Internal Services Account

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

25 PERSONAL SERVICE

26 Personal service--regular 10,181,000
 27 Temporary service 30,000
 28 Holiday/overtime compensation 129,000
 29 -----
 30 Amount available for personal service 10,340,000
 31 -----

32 NONPERSONAL SERVICE

33 Supplies and materials 373,000
 34 Travel 145,000
 35 Contractual services 2,024,000
 36 Equipment 164,000
 37 Fringe benefits 5,545,000
 38 Indirect costs 358,000
 39 -----
 40 Amount available for nonpersonal service 8,609,000
 41 -----
 42 Total amount available 18,949,000
 43 -----

44 For suballocation to the department of audit
 45 and control for services and expenses for
 46 auditors in order to achieve administra-

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 tive savings in the health insurance
 2 program.
 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

26
 27 Personal service--regular 324,000
 28 -----

NONPERSONAL SERVICE

29
 30 Contractual services 325,000
 31 -----
 32 Total amount available 649,000
 33 -----

34 For suballocation to the department of audit
 35 and control for services and expenses
 36 related to health insurance program
 37 payroll transactions.
 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-

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

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 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 153,000

NONPERSONAL SERVICE

Contractual services 196,000

Total amount available 349,000

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

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.

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	6,500,000

Program account subtotal	26,447,000

Internal Service Funds

Miscellaneous Internal Service Fund

Civil Service EHS Occupational Health Program 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	402,000
Temporary service	178,000

Amount available for personal service	580,000

NONPERSONAL SERVICE

Supplies and materials	128,000
Travel	90,000
Contractual services	251,000
Equipment	4,000
Fringe benefits	281,000
Indirect costs	18,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 772,000

2 -----
3 Program account subtotal 1,352,000
4 -----

5 PERSONNEL MANAGEMENT SERVICES PROGRAM 19,252,000
6 -----

7 General Fund

8 State Purposes Account

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 PERSONAL SERVICE

33 Personal service--regular 8,667,000

34 Temporary service 900,000

35 Holiday/overtime compensation 31,000
36 -----

37 Amount available for personal service 9,598,000
38 -----

39 NONPERSONAL SERVICE

40 Supplies and materials 36,000

41 Travel 27,000

42 Contractual services 276,000

43 Equipment 2,000
44 -----

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 341,000

2 -----
3 Program account subtotal 9,939,000
4 -----

5 Special Revenue Funds - Other

6 Miscellaneous Special Revenue Fund

7 Examination and Miscellaneous Revenue Account

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

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 PERSONAL SERVICE

35 Personal service--regular 520,000

36 Temporary service 10,000
37 -----

38 Amount available for personal service 530,000
39 -----

40 NONPERSONAL SERVICE

41 Supplies and materials 59,000

42 Travel 33,000

43 Contractual services 1,034,000

44 Equipment 25,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1	Fringe benefits	259,000
2	Indirect costs	17,000
3		-----
4	Amount available for nonpersonal service	1,427,000
5		-----
6	Program account subtotal	1,957,000
7		-----

8 Internal Service Funds
 9 Miscellaneous Internal Service Fund
 10 Department of Civil Service Administration Account

11 For services and expenses related to section
 12 11 of the civil service law.
 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	Personal service--regular	3,377,000
38	Holiday/overtime compensation	15,000
39		-----
40	Amount available for personal service	3,392,000
41		-----

42 NONPERSONAL SERVICE

43	Supplies and materials	58,000
44	Travel	60,000
45	Contractual services	2,026,000
46	Equipment	52,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

1	Fringe benefits	1,661,000
2	Indirect costs	107,000
3		-----
4	Amount available for nonpersonal service	3,964,000
5		-----
6	Program account subtotal	7,356,000
7		-----

COMMISSION OF CORRECTION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

7 SCHEDULE

8 IMPROVEMENT OF CORRECTIONAL FACILITIES PROGRAM 2,915,000
 9 -----

10 General Fund
 11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	2,433,000
37	Holiday/overtime compensation	20,000
38		-----
39	Amount available for personal service	2,453,000
40		-----

41 NONPERSONAL SERVICE

42 Supplies and materials 21,000

COMMISSION OF CORRECTION

STATE OPERATIONS 2012-13

1	Travel	170,000
2	Contractual services	263,000
3	Equipment	8,000
4		-----
5	Amount available for nonpersonal service	462,000
6		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	2,504,187,000	0
4	Special Revenue Funds - Federal	39,300,000	69,850,000
5	Special Revenue Funds - Other	30,355,000	0
6	Enterprise Funds	43,013,000	0
7	Internal Service Funds	64,809,000	0
8		-----	-----
9	All Funds	2,681,664,000	69,850,000
10		=====	=====

SCHEDULE

12	ADMINISTRATION PROGRAM	89,267,000
13		-----
14	General Fund	
15	State Purposes Account	

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.

PERSONAL SERVICE

40	Personal service--regular	15,467,000
41	Holiday/overtime compensation	104,000
42		-----
43	Amount available for personal service	15,571,000
44		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	336,000
3	Travel	298,000
4	Contractual services	5,238,000
5	Equipment	573,000
6		-----
7	Amount available for nonpersonal service	6,445,000
8		-----
9	Program account subtotal	22,016,000
10		-----
11	Special Revenue Funds - Federal	
12	Federal Department of Education Fund	
13	Federal Education Account	
14	For services and expenses related to the	
15	youth offender grant 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	Personal service	483,000
40	Nonpersonal service	562,000
41	Fringe benefits	241,000
42	Indirect costs	14,000
43		-----
44	Program account subtotal	1,300,000
45		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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

4 For services and expenses incurred by the
 5 department of corrections and community
 6 supervision for the incarceration of ille-
 7 gal aliens.

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 Personal service 34,000,000
 32 -----

33 For services and expenses related to
 34 substance abuse treatment in state pris-
 35 ons.

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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 2,000,000

Funds herein appropriated may be used to disburse unanticipated federal grants in support of various purposes and programs. 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 2,000,000

Program account subtotal 38,000,000

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

For services and expenses incurred by the department of corrections and community

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

supervision for the housing of inmates from other jurisdictions under contracts entered into under the direction of the commissioner.

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

Amount available for personal service	14,000,000

NONPERSONAL SERVICE

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

Amount available for nonpersonal service	11,000,000

Program account subtotal	25,000,000

Special Revenue Funds - Other

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

Miscellaneous Special Revenue Fund
 Correctional Services Asset Forfeiture 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.

NONPERSONAL SERVICE

Equipment	250,000

Program account subtotal	250,000

Enterprise Funds
 Miscellaneous Enterprise Fund
 Employee Mess Correctional Services Account

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

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.

PERSONAL SERVICE

12
 13 Personal service--regular 840,000
 14 -----

NONPERSONAL SERVICE

15
 16 Supplies and materials 600,000
 17 Travel 5,000
 18 Contractual services 1,007,000
 19 Equipment 50,000
 20 Fringe benefits 173,000
 21 Indirect costs 26,000
 22 -----
 23 Amount available for nonpersonal service 1,861,000
 24 -----
 25 Program account subtotal 2,701,000
 26 -----

27 COMMUNITY SUPERVISION PROGRAM 151,323,000
 28 -----

29 General Fund
 30 State Purposes Account

31 Notwithstanding any inconsistent provision
 32 of law, the money hereby appropriated may
 33 be used for the payment of prior year
 34 liabilities and may be increased or
 35 decreased by interchange with any other
 36 appropriation within the department of
 37 corrections and community supervision
 38 general fund - state purposes account with
 39 the approval of the director of the budget.
 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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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	120,921,000
Temporary service	67,000
Holiday/overtime compensation	3,865,000

Amount available for personal service	124,853,000

NONPERSONAL SERVICE

Supplies and materials	823,000
Travel	3,110,000
Contractual services	19,939,000
Equipment	1,323,000

Amount available for nonpersonal service	25,195,000

Program account subtotal	150,048,000

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

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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

Supplies and materials.....	50,000
Contractual services	300,000
Equipment	75,000

Program account subtotal	425,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Asset Forfeiture 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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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

3 NONPERSONAL SERVICE

4 Supplies and materials 100,000
5 Contractual services 300,000
6 Equipment 450,000
7 -----
8 Program account subtotal 850,000
9 -----

10 CORRECTIONAL INDUSTRIES PROGRAM 65,221,000
11 -----

12 Internal Service Funds
13 Correctional Industries Revolving Account
14 Correctional Industries 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 PERSONAL SERVICE

39 Personal service--regular 17,000,000
40 Temporary service 15,000
41 Holiday/overtime compensation 485,000
42 -----
43 Amount available for personal service 17,500,000
44 -----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	28,000,000
3	Travel	300,000
4	Contractual services	8,000,000
5	Equipment	1,750,000
6	Fringe benefits	8,659,000
7	Indirect costs	600,000
8		-----
9	Amount available for nonpersonal service	47,309,000
10		-----
11	Program account subtotal	64,809,000
12		-----

Enterprise Funds

Miscellaneous Enterprise Fund

Correctional - Recycling Fund Account

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

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

43	Supplies and materials	260,000
44	Travel	2,000
45	Contractual services	100,000
46	Equipment	50,000
47		-----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 Program account subtotal 412,000

2 -----

3 HEALTH SERVICES PROGRAM 326,220,000

4 -----

5 General Fund

6 State Purposes Account

7 Notwithstanding any inconsistent provision
8 of law, the money hereby appropriated may
9 be used for the payment of prior year
10 liabilities and may be increased or
11 decreased by interchange or transfer with
12 any other general fund appropriation with-
13 in the department of corrections and
14 community supervision with the approval of
15 the director of the budget. A portion of
16 these funds may be transferred or suballo-
17 cated to the department of health or other
18 state agencies.

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 Personal service--regular 126,330,000

44 Temporary service 5,471,000

45 Holiday/overtime compensation 6,834,000

46 -----

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 Amount available for personal service 138,635,000
 2 -----
 3
 4 NONPERSONAL SERVICE
 5 Supplies and materials..... 74,924,000
 6 Travel..... 371,000
 7 Contractual services 111,528,000
 8 Equipment 762,000
 9 -----
 10 Amount available for nonpersonal service.... 187,585,000
 11 -----
 12
 13 PAROLE BOARD PROGRAM..... 6,043,000
 14 -----
 15
 16 General Fund
 17 State Purposes Account
 18
 19 Notwithstanding section 51 of the state
 20 finance law, the amounts herein appropri-
 21 ated shall not be decreased by interchange
 22 with any other appropriation.
 23
 24 PERSONAL SERVICE
 25 Personal service--regular 5,700,000
 26 -----
 27
 28 NONPERSONAL SERVICE
 29 Supplies and materials..... 113,000
 30 Travel..... 209,000
 31 Contractual services 20,000
 32 Equipment 1,000
 33 -----
 34 Amount available for nonpersonal service..... 343,000
 35 -----
 36
 37 PROGRAM SERVICES PROGRAM..... 244,790,000
 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
 46 liabilities and may be increased or
 47 decreased by interchange with any other
 48 appropriation within the department of
 49 corrections and community supervision

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 general fund - state purposes account with
 2 the approval of the director of the budget.
 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

26
 27 Personal service--regular 170,349,000
 28 Temporary service 5,063,000
 29 Holiday/overtime compensation 709,000
 30 -----
 31 Amount available for personal service 176,121,000
 32 -----

NONPERSONAL SERVICE

33
 34 Supplies and materials..... 4,893,000
 35 Travel..... 405,000
 36 Contractual services 22,393,000
 37 Equipment 978,000
 38 -----
 39 Amount available for nonpersonal service 28,669,000
 40 -----
 41 Program account subtotal 204,790,000
 42 -----

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

1 For services and expenses of various activ-
 2 ities funded through gifts and donations.
 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 NONPERSONAL SERVICE

27 Contractual services 100,000
 28 -----
 29 Program account subtotal 100,000
 30 -----

31 Enterprise Funds
 32 Correctional Services Commissary Account
 33 Central Office Account

34 For services and expenses of operating self
 35 sustaining facility commissaries.
 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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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

Supplies and materials.....	38,000,000
Contractual services	1,900,000

Program account subtotal	39,900,000

SUPERVISION OF INMATES PROGRAM	1,392,507,000

General Fund
State Purposes Account

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

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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	1,271,725,000
Temporary Service	11,788,000
Holiday/overtime compensation	92,416,000

Amount available for personal service	1,375,929,000

NONPERSONAL SERVICE

Supplies and materials	7,931,000
Travel	2,650,000
Contractual services	4,802,000
Equipment	1,195,000

Amount available for nonpersonal service	16,578,000

SUPPORT SERVICES PROGRAM	406,293,000

General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be available for services and expenses including lease payments to the dormitory authority, as successor to the facilities development corporation pursuant to chapter 83 of the laws of 1995, pursuant to an agreement entered into between the facilities development corporation and the department of corrections and community supervision for the rental of correctional facilities and may be used for the payment of prior year liabilities and may be increased or decreased by interchange with any other appropriation within the department of corrections and community supervision general fund - state purposes account with the approval of the director of the budget.

Notwithstanding any other provision of law to the contrary, for the purpose of plan-

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

ning, 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	148,580,000
Temporary service	195,000
Holiday/overtime compensation	9,416,000

Amount available for personal service	158,191,000

NONPERSONAL SERVICE

Supplies and materials	121,649,000
Travel	294,000
Contractual services	112,983,000
Equipment	9,446,000

Amount available for nonpersonal service ...	244,372,000

Program account subtotal	402,563,000

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

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) 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

Supplies and materials	2,335,000
Travel	590,000
Contractual services	305,000
Equipment	500,000

Program account subtotal	3,730,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Department of Education Fund

4 Federal Education Account

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

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

7 ... 1,300,000 (re. \$1,111,000)

8 Special Revenue Funds - Federal

9 Federal Operating Grants Fund

10 Correctional Services-NIC Grants Account

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

12 For services and expenses incurred by the department of corrections

13 and community supervision for the incarceration of illegal aliens.

14 Personal service ... 34,000,000 (re. \$34,000,000)

15 For services and expenses related to substance abuse treatment in

16 state prisons.

17 Personal service ... 2,000,000 (re. \$739,000)

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

19 For services and expenses incurred by the department of correctional

20 services for the incarceration of illegal aliens

21 34,000,000 (re. \$34,000,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

9 SCHEDULE

10 ADMINISTRATION PROGRAM 11,822,000
 11 -----

12 General Fund
 13 State Purposes Account

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

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

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

3 PERSONAL SERVICE

4 Personal service--regular 6,415,000
5 Holiday/overtime compensation 4,000
6 -----
7 Amount available for personal service 6,419,000
8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 880,000
11 Travel 31,000
12 Contractual services 3,861,000
13 Equipment 631,000
14 -----
15 Amount available for nonpersonal service 5,403,000
16 -----

17 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM 82,684,000
18 -----

19 General Fund
20 State Purposes Account

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

DIVISION OF CRIMINAL JUSTICE 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.

PERSONAL SERVICE

11 Personal service--regular 27,870,000
 12 Temporary service 15,000
 13 Holiday/overtime compensation 69,000
 14 -----
 15 Amount available for personal service 27,954,000
 16 -----

NONPERSONAL SERVICE

18 Supplies and materials 605,000
 19 Travel 441,000
 20 Contractual services 11,126,000
 21 Equipment 1,929,000
 22 -----
 23 Amount available for nonpersonal service 14,101,000
 24 -----
 25 Total amount available 42,055,000
 26 -----

27 For services and expenses of increased
 28 volume-related processing of samples
 29 related to DNA databank expansion. A
 30 portion of these funds may be suballocated
 31 to the division of state police.
 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

DIVISION OF CRIMINAL JUSTICE 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.

PERSONAL SERVICE

8
 9 Personal service--regular 150,000
 10 -----

NONPERSONAL SERVICE

11
 12 Supplies and materials 400,000
 13 Contractual services 150,000
 14 -----
 15 Total amount available 700,000
 16 -----
 17 Program account subtotal 42,755,000
 18 -----

19 Special Revenue Funds - Federal
 20 Federal Operating Grants Fund
 21 Crime Identification and Technology Account

22 For services and expenses related to crime
 23 identification technologies, pursuant to
 24 an expenditure plan developed by the
 25 commissioner of the division of criminal
 26 justice services. A portion of these funds
 27 may be transferred to aid to localities
 28 and may be suballocated to other state
 29 agencies.

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-

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

tor 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	2,000,000
Nonpersonal service	6,000,000

Program account subtotal	8,000,000

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

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

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.

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1	Personal service	3,900,000
2	Nonpersonal service	100,000
3		-----
4	Program account subtotal	4,000,000
5		-----

6 Special Revenue Funds - Federal
7 Federal Operating Grants Fund
8 Miscellaneous Discretionary Account

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

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	1,000,000
42	Nonpersonal service	5,000,000
43	Fringe benefits	1,000,000
44		-----
45	Program account subtotal	7,000,000
46		-----

47 Special Revenue Funds - Federal
48 Federal Operating Grants Fund

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 Juvenile Accountability Incentive Block Grant Account

2 For services and expenses related to the
 3 federal juvenile accountability incentive
 4 block grant program, pursuant to an
 5 expenditure plan developed by the commis-
 6 sioner of the division of criminal justice
 7 services, provided however that up to 10
 8 percent of the amount herein appropriated
 9 may be used for program administration. A
 10 portion of these funds may be transferred
 11 to aid to localities and may be suballo-
 12 cated to other state agencies.

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	450,000
37	Nonpersonal service	200,000
38		-----
39	Program account subtotal	650,000
40		-----

41 Special Revenue Funds - Federal
 42 Federal Operating Grants Fund
 43 Juvenile Justice and Delinquency Prevention Formula Ac-
 44 count

45 For services and expenses associated with
 46 the juvenile justice and delinquency
 47 prevention formula account in accordance
 48 with a distribution plan determined by the

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

juvenile justice advisory group and affirmed by the commissioner of the division of criminal justice services. A portion of these funds may be transferred to aid to localities and may be suballocated to other state agencies.

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	625,000
Nonpersonal service	325,000

Program account subtotal	950,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Violence Against Women Account

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

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business

DIVISION OF CRIMINAL JUSTICE 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.

20	Personal service	800,000
21	Nonpersonal service	450,000
22		-----
23	Program account subtotal	1,250,000
24		-----

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

28 For services and expenses associated with
 29 gifts and bequests to the division of
 30 criminal justice 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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

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	100,000
Contractual services	100,000

Program account subtotal	200,000

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

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

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	300,000

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	100,000
Travel	50,000
Contractual services	510,000
Equipment	290,000

Amount available for nonpersonal service	950,000
--	---------

Program account subtotal	1,250,000
--------------------------------	-----------

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

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

Supplies and materials	100,000
Travel	100,000
Contractual services	100,000

Program account subtotal	300,000
--------------------------------	---------

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Fingerprint Identification and Technology Account

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses associated with
2 the development of technology solutions
3 that advance the detection and prevention
4 of crime, according to a plan developed by
5 the commissioner of the division of criminal
6 justice services and approved by the
7 director of the budget. Amounts may be
8 transferred to other state agencies or may
9 be used to make grants to local govern-
10 ments in support of this purpose. A
11 portion of these funds may be suballocated
12 to other state agencies.

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 Personal service--regular 400,000
38 -----

NONPERSONAL SERVICE

39
40 Contractual services 13,700,000
41 Equipment 1,900,000
42 -----
43 Amount available for nonpersonal service 15,600,000
44 -----
45 Program account subtotal 16,000,000
46 -----

47 Special Revenue Funds - Other

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS 2012-13

1 State Police and Motor Vehicle Law Enforcement Fund
2 Motor Vehicle Theft and Insurance Fraud Account

3 Notwithstanding any other provision of law,
4 for services and expenses associated with
5 local anti-auto theft programs.

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

29
30 Personal service--regular 200,000
31 -----

NONPERSONAL SERVICE

32
33 Supplies and materials 2,000
34 Travel 33,000
35 Contractual services 2,000
36 Equipment 2,000
37 Fringe benefits 80,000
38 Indirect costs 10,000
39 -----
40 Amount available for nonpersonal service 129,000
41 -----
42 Program account subtotal 329,000
43 -----

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Crime Identification and Technology Account

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

6 For services and expenses related to crime identification technolo-
7 gies, pursuant to an expenditure plan developed by the commissioner
8 of the division of criminal justice services. A portion of these
9 funds may be transferred to aid to localities and may be suballo-
10 cated to other state agencies.
11 Personal service ... 1,500,000 (re. \$1,500,000)
12 Nonpersonal service ... 1,500,000 (re. \$1,500,000)

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

14 For services and expenses related to crime identification technolo-
15 gies, pursuant to an expenditure plan developed by the commissioner
16 of the division of criminal justice services. A portion of these
17 funds may be transferred to aid to localities and may be suballo-
18 cated to other state agencies ... 3,000,000 (re. \$2,491,000)

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

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

23 For services and expenses related to the federal Edward Byrne memorial
24 justice assistance formula program. Funds appropriated herein shall
25 be expended pursuant to a plan developed by the commissioner of
26 criminal justice services and approved by the director of the budg-
27 et. A portion of these funds may be transferred to aid to localities
28 and/or suballocated to other state agencies.
29 Personal service ... 5,000,000 (re. \$4,102,000)
30 Nonpersonal service ... 1,000,000 (re. \$1,000,000)

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

32 For services and expenses related to the federal Edward Byrne memorial
33 justice assistance formula program as funded by the American Recov-
34 ery and Reinvestment Act of 2009, including the operation of drug
35 courts, and re-entry services associated with correctional facili-
36 ties. Funds appropriated herein shall be subject to all applicable
37 reporting and accountability requirements contained in such act.
38 Funds appropriated herein shall be expended pursuant to a plan devel-
39 oped by the commissioner of criminal justice services and approved
40 by the director of the budget, and such plan shall be provided to
41 the chair of assembly ways and means and the chair of the senate
42 finance committee. A portion of these funds may be transferred to
43 aid to localities and/or suballocated to other state agencies ...
44 12,000,000 (re. \$8,949,000)
45 For services and expenses related to the federal Edward Byrne memorial
46 justice assistance formula program. Funds appropriated herein shall

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies
5,525,000 (re. \$2,657,000)

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

For services and expenses related to the federal Edward Byrne memorial justice assistance formula program as funded by the American Recovery and Reinvestment Act of 2009, including the operation of drug courts, and re-entry services associated with correctional facilities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Funds appropriated herein shall be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget, and such plan shall be provided to the chair of assembly ways and means and the chair of the senate finance committee. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies ...
14,000,000 (re. \$5,856,000)

For services and expense related to the federal Edward Byrne memorial justice assistance formula program. Funds appropriated herein shall be expended pursuant to a plan developed by the commissioner of criminal justice services and approved by the director of the budget. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies
7,000,000 (re. \$1,419,000)

By chapter 50, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2011:

For services and expenses of drug, violence, and crime control and prevention programs. A portion of these funds may be suballocated to other state agencies ... 2,400,000 (re. \$107,000)

By chapter 50, section 1, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2011:

For services and expenses of drug, violence, and crime control and prevention programs. A portion of these funds may be suballocated to other state agencies.

For the grant period October 1, 2006 to September 30, 2007
5,200,000 (re. \$13,000)

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

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

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

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service ... 2,500,000 (re. \$2,500,000)
 2 Nonpersonal service ... 8,150,000 (re. \$8,150,000)
 3 Fringe benefits ... 1,350,000 (re. \$1,350,000)

4 By chapter 50, section 1, of the laws of 2010:
 5 Funds herein appropriated may be used to disburse unanticipated feder-
 6 al grants in support of state and local programs to prevent crime,
 7 support law enforcement, improve the administration of justice, and
 8 assist victims. A portion of these funds may be transferred to aid
 9 to localities and may be suballocated to other state agencies
 10 12,000,000 (re. \$11,082,000)

11 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
 12 section 1, of the laws of 2010:
 13 Funds herein appropriated may be used to disburse unanticipated feder-
 14 al grants in support of state and local programs to prevent crime,
 15 support law enforcement, improve the administration of justice, and
 16 assist victims. A portion of these funds may be transferred to aid
 17 to localities and may be suballocated to other state agencies
 18 12,000,000 (re. \$11,153,000)

19 By chapter 50, section 1, of the laws of 2008, as amended by chapter 50,
 20 section 1, of the laws of 2010:
 21 Funds herein appropriated may be used to disburse unanticipated feder-
 22 al grants in support of state and local programs to prevent crime,
 23 support law enforcement, improve the administration of justice, and
 24 assist victims. A portion of these funds may be transferred to aid
 25 to localities and may be suballocated to other state agencies
 26 13,600,000 (re. \$13,600,000)

27 By chapter 50, section 1, of the laws of 2007:
 28 Funds herein appropriated may be used to disburse unanticipated feder-
 29 al grants in support of state and local programs to prevent crime,
 30 support law enforcement, improve the administration of justice, and
 31 assist victims.
 32 For the grant period October 1, 2006 to September 30, 2008
 33 10,000,000 (re. \$4,016,000)

34 By chapter 50, section 1, of the laws of 2006:
 35 Funds herein appropriated may be used to support state agency programs
 36 and to support local projects:
 37 For the grant period October 1, 2003 to September 30, 2007
 38 30,210,000 (re. \$7,500,000)

39 Special Revenue Funds - Federal
 40 Federal Operating Grants Fund
 41 Juvenile Accountability Incentive Block Grant Account

42 By chapter 50, section 1, of the laws of 2011:
 43 For services and expenses related to the federal juvenile accountabil-
 44 ity incentive block grant program, pursuant to an expenditure plan
 45 developed by the commissioner of the division of criminal justice

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

services, provided however that up to 10 percent of the amount here-
in appropriated may be used for program administration. A portion of
these funds may be transferred to aid to localities and may be
suballocated to other state agencies.

Personal service ... 500,000 (re. \$494,000)

Nonpersonal service ... 200,000 (re. \$200,000)

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

For services and expenses related to the federal juvenile accountabil-
ity incentive block grant program, pursuant to an expenditure plan
developed by the commissioner of the division of criminal justice
services, provided however that up to 10 percent of the amount here-
in appropriated may be used for program administration. A portion of
these funds may be transferred to aid to localities and may be
suballocated to other state agencies ... 700,000 (re. \$547,000)

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

For services and expenses related to the federal juvenile accountabil-
ity incentive block grant program, pursuant to an expenditure plan
developed by the commissioner of the division of criminal justice
services, provided however that up to 10 percent of the amount here-
in appropriated may be used for program administration. A portion of
these funds may be transferred to aid to localities and may be
suballocated to other state agencies
700,000 (re. \$524,000)

By chapter 50, section 1, of the laws of 2008:

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

Special Revenue Funds - Federal

Federal Operating Grants Fund

Juvenile Justice and Delinquency Prevention Formula Account

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

For services and expenses associated with the juvenile justice and
delinquency prevention formula account in accordance with a distrib-
ution plan determined by the juvenile justice advisory group and
affirmed by the commissioner of the division of criminal justice
services. A portion of these funds may be transferred to aid to
localities and may be suballocated to other state agencies.

Personal service ... 500,000 (re. \$500,000)

Nonpersonal service ... 500,000 (re. \$500,000)

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

For services and expenses associated with the juvenile justice and
delinquency prevention formula account in accordance with a distrib-

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ution plan determined by the juvenile justice advisory group and
2 affirmed by the commissioner of the division of criminal justice
3 services. A portion of these funds may be transferred to aid to
4 localities and may be suballocated to other state agencies
5 1,500,000 (re. \$1,175,000)

6 By chapter 50, section 1, of the laws of 2009:
7 For services and expenses associated with the juvenile justice and
8 delinquency prevention formula account in accordance with a distrib-
9 ution plan determined by the juvenile justice advisory group and
10 affirmed by the commissioner of the division of criminal justice
11 services. A portion of these funds may be transferred to aid to
12 localities and may be suballocated to other state agencies
13 1,200,000 (re. \$472,000)

14 Special Revenue Funds - Federal
15 Federal Operating Grants Fund
16 Violence Against Women Account

17 By chapter 50, section 1, of the laws of 2011:
18 For services and expenses related to the federal violence against
19 women program pursuant to an expenditure plan developed by the
20 commissioner of the division of criminal justice services. A portion
21 of these funds may be transferred to aid to localities and may be
22 suballocated to other state agencies.
23 Personal service ... 900,000 (re. \$900,000)
24 Nonpersonal service ... 600,000 (re. \$600,000)

25 By chapter 50, section 1, of the laws of 2010:
26 For services and expenses related to the federal violence against
27 women program pursuant to an expenditure plan developed by the
28 commissioner of the division of criminal justice services. A portion
29 of these funds may be transferred to aid to localities and may be
30 suballocated to other state agencies
31 1,500,000 (re. \$1,162,000)
32 For services and expenses related to the federal violence against
33 women program as funded by the American Recovery and Reinvestment
34 Act of 2009. Funds appropriated herein shall be subject to all
35 applicable reporting and accountability requirements contained in
36 such act. A portion of these funds may be transferred to aid to
37 localities and/or be suballocated to other state agencies
38 500,000 (re. \$356,000)

39 By chapter 50, section 1, of the laws of 2009:
40 For services and expenses related to the federal violence against
41 women program pursuant to an expenditure plan developed by the
42 commissioner of the division of criminal justice services. A portion
43 of these funds may be transferred to aid to localities and may be
44 suballocated to other state agencies
45 3,000,000 (re. \$2,148,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
2 section 1, of the laws of 2010:
3 For services and expenses related to the federal violence against
4 women program as funded by the American Recovery and Reinvestment
5 Act of 2009. Funds appropriated herein shall be subject to all
6 applicable reporting and accountability requirements contained in
7 such act. A portion of these funds may be transferred to aid to
8 localities and/or suballocated to other state agencies
9 1,767,000 (re. \$190,000)

10 Special Revenue Funds - Other
11 Miscellaneous Special Revenue Fund
12 Fingerprint Identification and Technology Account

13 By chapter 50, section 1, of the laws of 2011:
14 For services and expenses associated with the development of technolo-
15 gy solutions that advance the detection and prevention of crime,
16 according to a plan developed by the commissioner of the division of
17 criminal justice services and approved by the director of the budg-
18 et. Amounts may be transferred to other state agencies or may be
19 used to make grants to local governments in support of this purpose.
20 A portion of these funds may be suballocated to other state agen-
21 cies.
22 Personal service--regular ... 400,000 (re. \$400,000)
23 Contractual services ... 13,700,000 (re. \$11,743,000)
24 Equipment ... 1,900,000 (re. \$1,900,000)

25 By chapter 50, section 1, of the laws of 2010, as amended by chapter 50,
26 section 1, of the laws of 2011:
27 For services and expenses associated with the development of technolo-
28 gy solutions that advance the detection and prevention of crime,
29 according to a plan developed by the commissioner of the division of
30 criminal justice services. Amounts may be transferred to other state
31 agencies or may be used to make grants to local governments in
32 support of this purpose. A portion of these funds may be suballo-
33 cated to other state agencies.
34 Personal service--regular ... 400,000 (re. \$400,000)
35 Contractual services ... 19,200,000 (re. \$18,184,000)
36 Equipment ... 1,900,000 (re. \$1,900,000)

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

8 SCHEDULE

9 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM 4,760,000
 10 -----

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

14 For services and expenses related to the
 15 provision of services to the develop-
 16 mentally disabled under the provisions of
 17 the federal developmental disabilities
 18 bill of rights act of nineteen hundred
 19 seventy-five.

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 1,044,000
 44 Nonpersonal service 3,246,000

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

1	Fringe benefits	450,000
2	Indirect costs	10,000
3		-----
4	Program account subtotal	4,750,000
5		-----

6 Enterprise Funds
7 Miscellaneous Enterprise Fund
8 DDPC Publications Account

9 For services and expenses incurred by the
10 developmental disabilities planning coun-
11 cil related to producing, reproducing,
12 distributing, and mailing printed,
13 recorded and electronic media.
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 NONPERSONAL SERVICE

38	Supplies and materials	10,000
39		-----
40	Program account subtotal	10,000
41		-----

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DEVELOPMENTAL DISABILITIES PLANNING PROGRAM

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

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

6 For services and expenses related to the provision of services to the
7 developmentally disabled under the provisions of the federal devel-
8 opmental disabilities bill of rights act of nineteen hundred seven-
9 ty-five.

10	Personal service ... 1,165,000	(re. \$1,165,000)
11	Nonpersonal service ... 3,057,000	(re. \$3,057,000)
12	Fringe benefits ... 516,000	(re. \$75,000)
13	Indirect costs ... 12,000	(re. \$12,000)

14 By chapter 54, section 1, of the laws of 2010:

15 For services and expenses related to the provision of services to the
16 developmentally disabled under the provisions of the federal devel-
17 opmental disabilities bill of rights act of nineteen hundred seven-
18 ty-five.

19	Nonpersonal service ... 445,000	(re. \$445,000)
20	Maintenance undistributed ... 2,612,000	(re. \$1,213,000)

21 By chapter 54, section 1, of the laws of 2009:

22 For services and expenses related to the provision of services to the
23 developmentally disabled under the provisions of the federal devel-
24 opmental disabilities bill of rights act of nineteen hundred seven-
25 ty-five.

26	Maintenance undistributed ... 2,511,000	(re. \$114,000)
----	---	-----------------

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	22,040,000	19,619,000
4	Special Revenue Funds - Federal	2,000,000	2,000,000
5	Special Revenue Funds - Other	3,458,000	0
6		-----	-----
7	All Funds	27,498,000	21,619,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 4,879,000
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	2,517,000
39	Holiday/overtime compensation	39,000
40		-----
41	Amount available for personal service	2,556,000
42		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	64,000
Travel	111,000
Contractual services	2,032,000
Equipment	116,000

Amount available for nonpersonal service	2,323,000

CLEAN AIR PROGRAM	385,000

Special Revenue Funds - Other
Clean Air Fund
Clean Air 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	195,000

NONPERSONAL SERVICE

Supplies and materials	4,000
Travel	25,000
Contractual services	88,000
Equipment	12,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1	Fringe benefits	57,000
2	Indirect costs	4,000
3		-----
4	Amount available for nonpersonal service	190,000
5		-----
6	ECONOMIC DEVELOPMENT PROGRAM	15,306,000
7		-----

8 General Fund
9 State Purposes Account

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.

PERSONAL SERVICE

34	Personal service--regular	8,892,000
35	Holiday/overtime compensation	6,000
36		-----
37	Amount available for personal service	8,898,000
38		-----

NONPERSONAL SERVICE

40	Supplies and materials	176,000
41	Travel	211,000
42	Contractual services	2,252,000
43	Equipment	184,000
44		-----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 2,823,000

2 -----
3 Total amount available 11,721,000
4 -----

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

30
31 Contractual services 700,000

32 -----
33 Program account subtotal 12,421,000
34 -----

35 Special Revenue Funds - Federal
36 Federal Operating Grants Fund
37 Federal Miscellaneous Grants Account

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-

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

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 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	2,000,000

Program account subtotal	2,000,000

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

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

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	875,000
Equipment	10,000

Program account subtotal	885,000

MARKETING AND ADVERTISING PROGRAM	6,928,000

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	1,845,000
Temporary service	7,000
Holiday/overtime compensation	52,000

Amount available for personal service	1,904,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	15,000

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

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 NONPERSONAL SERVICE

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

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Commerce Economic Development Assistance 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

27
28 Personal service--regular 84,000
29 -----

NONPERSONAL SERVICE

30
31 Supplies and materials 3,000
32 Travel 3,000
33 Contractual services 2,057,000
34 Fringe benefits 38,000
35 Indirect costs 3,000
36 -----
37 Amount available for nonpersonal service 2,104,000
38 -----
39 Program account subtotal 2,188,000
40 -----

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ECONOMIC DEVELOPMENT PROGRAM

2 General Fund

3 State Purposes Account

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

5 For services and expenses for programs and activities to promote

6 international trade.

7 Contractual services ... 1,080,000 (re. \$1,080,000)

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

9 For services and expenses for programs and activities to promote

10 international trade.

11 Contractual services ... 1,200,000 (re. \$161,000)

12 Special Revenue Funds - Federal

13 Federal Operating Grants Fund

14 Federal Miscellaneous Grants Account

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

16 Nonpersonal service ... 2,000,000 (re. \$2,000,000)

17 MARKETING AND ADVERTISING PROGRAM

18 General Fund

19 State Purposes Account

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

21 For services and expenses of tourism marketing. Notwithstanding any

22 inconsistent provision of law, all or a portion of this appropri-

23 ation may, subject to the approval of the director of the budget, be

24 transferred to the general fund, local assistance account, for a

25 local tourism promotion matching grants program pursuant to article

26 5-A of the economic development law.

27 Supplies and materials ... 988,000 (re. \$988,000)

28 Contractual services ... 1,624,000 (re. \$1,624,000)

29 Equipment ... 988,000 (re. \$988,000)

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

31 For services and expenses of tourism marketing. Notwithstanding any

32 inconsistent provision of law, all or a portion of this appropri-

33 ation may, subject to the approval of the director of the budget, be

34 transferred to the general fund, local assistance account - 001, for

35 a local tourism promotion matching grants program pursuant to arti-

36 cle 5-A of the economic development law.

37 Supplies and materials ... 1,098,000 (re. \$1,098,000)

38 Contractual services ... 1,804,000 (re. \$1,804,000)

39 Equipment ... 1,098,000 (re. \$1,098,000)

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

41 For services and expenses of tourism marketing. Notwithstanding any

42 inconsistent provision of law, all or a portion of this appropri-

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ation may, subject to the approval of the director of the budget, be
2 transferred to the general fund, local assistance account - 001, for
3 a local tourism promotion matching grants program pursuant to arti-
4 cle 5-A of the economic development law.

5 Supplies and materials ... 1,500,000 (re. \$1,500,000)

6 Contractual services ... 6,015,000 (re. \$5,869,000)

7 Equipment ... 1,500,000 (re. \$1,500,000)

8 By chapter 55, section 1, of the laws of 2008, as amended by chapter 1,
9 section 4, of the laws of 2009:

10 For services and expenses of tourism marketing. Notwithstanding any
11 inconsistent provision of law, all or a portion of this appropri-
12 ation may, subject to the approval of the director of the budget, be
13 transferred to the general fund, local assistance account - 001, for
14 a local tourism promotion matching grants program pursuant to arti-
15 cle 5-A of the economic development law.

16 Contractual services ... 13,515,000 (re. \$159,000)

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

18 For services and expenses of an upstate business marketing program to
19 attract and return businesses pursuant to a plan submitted by the
20 commissioner of economic development and approved by the director of
21 the budget.

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

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

SCHEDULE

12 ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM 142,880,000
13 -----

14 General Fund
15 State Purposes Account

16 For services and expenses related to the
17 administration of general educational
18 development tests for the high school
19 equivalency diploma.

PERSONAL SERVICE

21 Personal service--regular	614,000
22 Temporary service	53,000
23	-----
24 Amount available for personal service	667,000
25	-----

NONPERSONAL SERVICE

27 Supplies and materials	33,000
28 Travel	5,000
29 Contractual services	1,980,000
30 Equipment	21,000
31	-----
32 Amount available for nonpersonal service	2,039,000
33	-----
34 Program account subtotal	2,706,000
35	-----

36 Special Revenue Funds - Federal
37 Federal Department of Education Fund
38 Federal Department of Education Account

39 For the administration of grants for specif-
40 ic programs including, but not limited to,

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	vocational rehabilitation, supported	
2	employment, independent living centers,	
3	in-service training, and the workforce	
4	investment act.	
5	Personal service	63,523,525
6	Nonpersonal service	19,130,555
7	Fringe benefits	32,276,303
8	Indirect costs	17,462,617
9		-----
10	Program account subtotal	132,393,000
11		-----
12	Special Revenue Funds - Other	
13	Miscellaneous Special Revenue Fund	
14	High School Equivalency Account	
15	For services and expenses related to the	
16	administration of general educational	
17	development tests for the high school	
18	equivalency diploma.	
19	NONPERSONAL SERVICE	
20	Supplies and materials	3,000
21	Travel	3,000
22	Contractual services	949,000
23		-----
24	Program account subtotal	955,000
25		-----
26	Special Revenue Funds - Other	
27	Tuition Reimbursement Fund	
28	Tuition Reimbursement Account	
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	NONPERSONAL SERVICE	
36	Contractual services	1,509,000
37		-----
38	Program account subtotal	1,509,000
39		-----
40	Special Revenue Funds - Other	
41	Tuition Reimbursement Fund	
42	Vocational School Supervision Account	

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 For services and expenses for the super-
2 vision of institutions registered pursuant
3 to section 5001 of the education law, and
4 for services and expenses of supervisory
5 programs and payment of associated indi-
6 rect costs and general state charges.

7 PERSONAL SERVICE

8 Personal service--regular 1,747,000
9 Holiday/overtime compensation 8,000
10 -----
11 Amount available for personal service 1,755,000
12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 12,000
15 Travel 40,000
16 Contractual services 1,432,000
17 Equipment 12,000
18 Fringe benefits 857,000
19 Indirect costs 57,000
20 -----
21 Amount available for nonpersonal service 2,410,000
22 -----
23 Program account subtotal 4,165,000
24 -----

25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 VESID Social Security Account

28 For expenses of contractual services for the
29 rehabilitation of social security disabil-
30 ity beneficiaries.

31 PERSONAL SERVICE

32 Personal service--regular 308,000
33 -----

34 NONPERSONAL SERVICE

35 Supplies and materials 35,000
36 Travel 2,000
37 Contractual services 430,396
38 Fringe benefits 160,129
39 Indirect costs 59,475
40 -----
41 Amount available for nonpersonal service 687,000
42 -----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Program account subtotal	995,000
2		-----
3	Special Revenue Funds - Other	
4	Vocational Rehabilitation Fund	
5	Vocational Rehabilitation Account	
6	For services and expenses of the special	
7	workers' compensation program.	
8	NONPERSONAL SERVICE	
9	Supplies and materials	2,000
10	Travel	4,000
11	Contractual services	146,000
12	Equipment	5,000
13		-----
14	Program account subtotal	157,000
15		-----
16	CULTURAL EDUCATION PROGRAM	70,569,000
17		-----
18	General Fund	
19	State Purposes Account	
20	For services and expenses related to conser-	
21	vation and preservation of library materi-	
22	als and the talking book and braille	
23	library.	
24	PERSONAL SERVICE	
25	Personal service--regular	388,000
26		-----
27	NONPERSONAL SERVICE	
28	Supplies and materials	21,000
29	Travel	2,000
30	Contractual services	106,000
31	Equipment	4,000
32		-----
33	Amount available for nonpersonal service	133,000
34		-----
35	Program account subtotal	521,000
36		-----
37	Special Revenue Funds - Federal	
38	Federal Operating Grants Fund	
39	Federal Operating Grants Account	

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 For administration of federal grants pursu-
 2 ant to various federal laws including
 3 library services technology act, funds
 4 from the national endowment of humanities,
 5 the institute of museum and library
 6 services, the United States geological
 7 survey, the United States department of
 8 energy, and the United States department
 9 of the interior.

10	Personal service	6,727,000
11	Nonpersonal service	4,245,000
12	Fringe benefits	3,195,000
13	Indirect costs	1,211,000
14		-----
15	Program account subtotal	15,378,000
16		-----

17 Special Revenue Funds - Other
 18 Miscellaneous Special Revenue Fund
 19 Cultural Education Account

20 For services and expenses of the office of
 21 cultural education, including but not
 22 limited to the state museum, state
 23 library, and state archives. Notwith-
 24 standing any inconsistent provision of
 25 law, a portion of this appropriation may
 26 be suballocated to other state departments
 27 and agencies, as needed to accomplish the
 28 intent of this appropriation.

29 PERSONAL SERVICE

30	Personal service--regular	14,225,000
31	Temporary service	1,009,000
32	Holiday/overtime compensation	303,000
33		-----
34	Amount available for personal service	15,537,000
35		-----

36 NONPERSONAL SERVICE

37	Supplies and materials	2,333,000
38	Travel	298,000
39	Contractual services	4,319,000
40	Equipment	1,854,000
41	Fringe benefits	7,618,000
42	Indirect costs	674,000
43		-----
44	Amount available for nonpersonal service	17,096,000
45		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Program account subtotal	32,633,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Education Archives Account	
6	For services and expenses of the state	
7	archives.	
8	NONPERSONAL SERVICE	
9	Supplies and materials	171,000
10	Travel	9,000
11	Contractual services	13,000
12	Equipment	64,000
13		-----
14	Program account subtotal	257,000
15		-----
16	Special Revenue Funds - Other	
17	Miscellaneous Special Revenue Fund	
18	Education Library Account	
19	For services and expenses of the state	
20	library.	
21	NONPERSONAL SERVICE	
22	Supplies and materials	66,000
23	Travel	28,000
24	Contractual services	600,000
25	Equipment	35,000
26		-----
27	Program account subtotal	729,000
28		-----
29	Special Revenue Funds - Other	
30	Miscellaneous Special Revenue Fund	
31	Education Museum Account	
32	For services and expenses of the state muse-	
33	um.	
34	PERSONAL SERVICE	
35	Temporary service	760,000
36		-----
37	NONPERSONAL SERVICE	
38	Supplies and materials	245,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Miscellaneous Internal Service Fund	
2	Cultural Resource Survey Account	
3	For services and expenses related to	
4	cultural resource surveys.	
5	PERSONAL SERVICE	
6	Personal service--regular	1,190,000
7	Temporary service	1,170,000
8	Holiday/overtime compensation	400,000
9		-----
10	Amount available for personal service	2,760,000
11		-----
12	NONPERSONAL SERVICE	
13	Supplies and materials	139,000
14	Travel	454,000
15	Contractual services	5,729,000
16	Equipment	139,000
17	Fringe benefits	1,219,000
18	Indirect costs	185,000
19		-----
20	Amount available for nonpersonal service	7,865,000
21		-----
22	Program account subtotal	10,625,000
23		-----
24	OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM	61,837,000
25		-----
26	General Fund	
27	State Purposes Account	
28	For services and expenses of the office of	
29	higher education and the professions	
30	program, including \$3,800,000 for services	
31	and expenses related to tenured teacher	
32	hearings provided further that of such	
33	amount \$3,650,000 shall be for services	
34	and expenses related to tenured teacher	
35	hearings commenced by the filing of charg-	
36	es prior to April 1, 2012 pursuant to	
37	section 3020-a of the education law.	
38	PERSONAL SERVICE	
39	Personal service--regular	2,745,000
40	Temporary service	18,000
41	Holiday/overtime compensation	1,000
42		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Amount available for personal service	2,764,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	52,000
5	Travel	52,000
6	Contractual services	3,341,000
7	Equipment	52,000
8		-----
9	Amount available for nonpersonal service	3,497,000
10		-----
11	Program account subtotal	6,261,000
12		-----
13	Special Revenue Funds - Federal	
14	Federal Department of Education Fund	
15	Federal Department of Education Account	
16	For administration of federal grants pursu-	
17	ant to various federal laws including Carl	
18	D. Perkins vocational and applied technol-	
19	ogy education act (VTEA) and the improving	
20	teacher quality program.	
21	Personal service	1,006,000
22	Nonpersonal service	128,000
23	Fringe benefits	406,000
24	Indirect costs	231,000
25		-----
26	Program account subtotal	1,771,000
27		-----
28	Special Revenue Funds - Federal	
29	Federal Operating Grants Fund	
30	Federal Operating Grants Account	
31	For administration of federal grants pursu-	
32	ant to various federal laws including the	
33	national community service act and the	
34	transition to teaching program.	
35	Personal service	387,000
36	Nonpersonal service	549,000
37	Fringe benefits	156,000
38	Indirect costs	89,000
39		-----
40	Program account subtotal	1,181,000
41		-----
42	Special Revenue Funds - Other	
43	Miscellaneous Special Revenue Fund	

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 Office of Professions Account

2 For services and expenses related to licen-
3 sure and disciplining programs for the
4 professions, and foreign and out-of-state
5 medical school evaluations.

6 PERSONAL SERVICE

7 Personal service--regular 20,070,000
8 Temporary service 180,000
9 Holiday/overtime compensation 170,000
10 -----
11 Amount available for personal service 20,420,000
12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 600,000
15 Travel 600,000
16 Contractual services 12,692,000
17 Equipment 600,000
18 Fringe benefits 9,328,000
19 Indirect costs 896,000
20 -----
21 Amount available for nonpersonal service 24,716,000
22 -----
23 Program account subtotal 45,136,000
24 -----

25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 Teacher Certification Program Account

28 For services and expenses related to the
29 administration of the teacher certif-
30 ication program.

31 PERSONAL SERVICE

32 Personal service--regular 2,982,000
33 Temporary service 282,000
34 Holiday/overtime compensation 140,000
35 -----
36 Amount available for personal service 3,404,000
37 -----

38 NONPERSONAL SERVICE

39 Supplies and materials 71,000
40 Travel 71,000
41 Contractual services 1,949,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1	Equipment	71,000
2	Fringe benefits	1,495,000
3	Indirect costs	204,000
4		-----
5	Amount available for nonpersonal service	3,861,000
6		-----
7	Program account subtotal	7,265,000
8		-----
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Teacher Education Accreditation Account	
12	For services and expenses of teacher educa-	
13	tion accreditation activities, pursuant to	
14	section 212-c of the education law.	
15	PERSONAL SERVICE	
16	Personal service--regular	2,000
17	Temporary service	22,000
18		-----
19	Amount available for personal service	24,000
20		-----
21	NONPERSONAL SERVICE	
22	Supplies and materials	2,000
23	Travel	40,000
24	Contractual services	157,000
25		-----
26	Amount available for nonpersonal service	199,000
27		-----
28	Program account subtotal	223,000
29		-----
30	OFFICE OF MANAGEMENT SERVICES PROGRAM	55,060,000
31		-----
32	General Fund	
33	State Purposes Account	
34	PERSONAL SERVICE	
35	Personal service--regular	6,161,000
36	Temporary service	114,000
37	Holiday/overtime compensation	114,000
38		-----
39	Amount available for personal service	6,389,000
40		-----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	187,000
3	Travel	95,000
4	Contractual services	1,314,000
5	Equipment	656,000
6		-----
7	Amount available for nonpersonal service	2,252,000
8		-----
9	Program account subtotal	8,641,000
10		-----

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

14 For services and expenses related to the
 15 administration of funds paid to the educa-
 16 tion department from private foundations,
 17 corporations and individuals and from
 18 public or private funds received as
 19 payment in lieu of honorarium for services
 20 rendered by employees which are related to
 21 such employees' official duties or respon-
 22 sibilities.

PERSONAL SERVICE

24	Personal service--regular	284,000
25		-----

NONPERSONAL SERVICE

27	Supplies and materials	40,000
28	Travel	234,000
29	Contractual services	1,663,000
30	Equipment	141,000
31	Fringe benefits	124,000
32		-----
33	Amount available for nonpersonal service	2,202,000
34		-----
35	Program account subtotal	2,486,000
36		-----

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

40 For services and expenses related to the
 41 administration of special revenue funds -
 42 other, special revenue funds - federal and
 43 internal service funds and for services

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 provided to other state agencies, govern-
2 mental bodies and other entities.

3 PERSONAL SERVICE

4 Personal service--regular 13,465,000
5 Temporary service 224,000
6 Holiday/overtime compensation 447,000
7 -----
8 Amount available for personal service 14,136,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 570,000
12 Travel 123,000
13 Contractual services 1,462,000
14 Equipment 491,000
15 Fringe benefits 6,237,000
16 -----
17 Amount available for nonpersonal service 8,883,000
18 -----
19 Program account subtotal 23,019,000
20 -----

21 Internal Service Funds
22 Miscellaneous Internal Service Fund
23 Automation and Printing Chargeback Account

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

27 PERSONAL SERVICE

28 Personal service--regular 10,056,000
29 Holiday/overtime compensation 175,000
30 -----
31 Amount available for personal service 10,231,000
32 -----

33 NONPERSONAL SERVICE

34 Supplies and materials 1,505,000
35 Contractual services 3,832,000
36 Equipment 348,000
37 Fringe benefits 4,998,000
38 -----
39 Amount available for nonpersonal service 10,683,000
40 -----
41 Program account subtotal 20,914,000
42 -----

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION
 2 PROGRAM 232,268,000
 3 -----

 4 General Fund
 5 State Purposes Account

 6 For services and expenses of the office of
 7 prekindergarten through grade twelve
 8 education program, including but not
 9 limited to the summer school of the arts
 10 program and accountability activities
 11 including but not limited to the develop-
 12 ment of performance metrics and school
 13 standards of excellence, provided further
 14 that expenditures for accountability
 15 activities shall be pursuant to a plan
 16 developed by the commissioner of education
 17 and approved by the director of the budg-
 18 et.

 19 PERSONAL SERVICE

 20 Personal service--regular 13,745,000
 21 Temporary service 1,429,000
 22 Holiday/overtime compensation 127,000
 23 -----
 24 Amount available for personal service 15,301,000
 25 -----

 26 NONPERSONAL SERVICE

 27 Supplies and materials 83,000
 28 Travel 103,000
 29 Contractual services 8,829,000
 30 Equipment 195,000
 31 -----
 32 Amount available for nonpersonal service 9,210,000
 33 -----
 34 Program account subtotal 24,511,000
 35 -----

 36 Special Revenue Funds - Federal
 37 Federal Department of Education Fund
 38 Federal Department of Education Account

 39 For the administration of federal grants
 40 pursuant to various federal laws includ-
 41 ing: elementary and secondary education
 42 act (ESEA); no child left behind act
 43 (NCLB); including title I improving the
 44 academic achievement of the disadvantaged;

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 title II preparing, training, and recruit-
 2 ing high quality teachers and principals;
 3 title III language instruction for limited
 4 English proficient and immigrant students;
 5 title IV 21st century schools; title V
 6 promoting informed parental choice and
 7 innovative programs; title VI flexibility
 8 and accountability; Carl D. Perkins voca-
 9 tional and applied technology education
 10 act (VTEA) and workforce investment act.
 11 Notwithstanding any inconsistent provision
 12 of law, a portion of this appropriation
 13 may be suballocated to other state depart-
 14 ments and agencies, as needed to accom-
 15 plish the intent of this appropriation.

16	Personal service	56,897,000
17	Nonpersonal service	34,729,000
18	Fringe benefits	24,397,000
19	Indirect costs	13,086,000
20		-----
21	Total amount available	129,109,000
22		-----

23 For services and expenses for school age
 24 children and preschool children pursuant
 25 to the individuals with disabilities
 26 education act of 1991. Notwithstanding any
 27 inconsistent provision of law, a portion
 28 of this appropriation may be suballocated
 29 to other state departments and agencies,
 30 as needed to accomplish the intent of this
 31 appropriation.

32	Personal service	20,502,000
33	Nonpersonal service	17,211,000
34	Fringe benefits	10,940,000
35	Indirect costs	6,317,000
36		-----
37	Total amount available	54,970,000
38		-----

39 For administration of federal grants pursu-
 40 ant to the statewide data systems grant
 41 program provided under section 208 of the
 42 educational technical assistance act, as
 43 funded by the American recovery and rein-
 44 vestment act of 2009. Notwithstanding any
 45 other provision of law to the contrary,
 46 funds appropriated herein may be suballo-
 47 cated, subject to the approval of the
 48 director of the budget, to any state agen-

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 cy or department for the purposes of
 2 section 208 of the education technical
 3 assistance act as funded by the American
 4 recovery and reinvestment act of 2009.
 5 Funds appropriated herein shall be subject
 6 to all applicable reporting and account-
 7 ability requirements contained in such
 8 act. Notwithstanding any inconsistent
 9 provision of law, a portion of this appro-
 10 priation may be suballocated to other
 11 state departments and agencies, as needed
 12 to accomplish the intent of this appropri-
 13 ation.

14	Personal service	600,000
15	Nonpersonal service	8,900,000
16	Fringe benefits	250,000
17	Indirect costs	250,000
18		-----
19	Total amount available	10,000,000
20		-----

21 For administration of federal grants pursu-
 22 ant to the teacher incentive fund program
 23 as funded by the American recovery and
 24 reinvestment act of 2009. Notwithstanding
 25 any inconsistent provision of law, a
 26 portion of this appropriation may be
 27 suballocated to other state departments
 28 and agencies, as needed to accomplish the
 29 intent of this appropriation. Funds appro-
 30 priated herein shall be subject to all
 31 applicable reporting and accountability
 32 requirements contained in such act.

33	Personal service	103,000
34	Nonpersonal service	26,000
35	Fringe benefits	48,000
36	Indirect costs	23,000
37		-----
38	Total amount available	200,000
39		-----
40	Program account subtotal	194,279,000
41		-----

42 Special Revenue Funds - Federal
 43 Federal Health and Human Services Fund
 44 Federal Health and Human Services Account

45 For the administration of federal grants for
 46 health education including HIV/AIDS educa-
 47 tion. Notwithstanding any inconsistent

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 provision of law, a portion of this appro-
 2 priation may be suballocated to other
 3 state departments and agencies, as needed
 4 to accomplish the intent of this appropri-
 5 ation.

6	Personal service	728,000
7	Nonpersonal service	200,000
8	Fringe benefits	370,000
9	Indirect costs	164,000
10		-----
11	Program account subtotal	1,462,000
12		-----

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

16 For administration of programs funded
 17 through the national school lunch act.
 18 Notwithstanding any inconsistent provision
 19 of law, a portion of this appropriation
 20 may be suballocated to other state depart-
 21 ments and agencies, as needed to accom-
 22 plish the intent of this appropriation.

23	Personal service	4,545,000
24	Nonpersonal service	2,331,000
25	Fringe benefits	1,905,000
26	Indirect costs	1,604,000
27		-----
28	Program account subtotal	10,385,000
29		-----

30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 Miscellaneous United States Department of Education
 33 Contracts Account

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

37 NONPERSONAL SERVICE

38	Contractual services	150,000
39		-----
40	Program account subtotal	150,000
41		-----

42 Special Revenue Funds - Other
 43 Miscellaneous Special Revenue Fund

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

1 Summer School of Arts Account

2 For services and expenses of the summer
3 school of the arts. Notwithstanding any
4 inconsistent provision of law, a portion
5 of this appropriation may be suballocated
6 to other state departments and agencies,
7 as needed, to accomplish the intent of
8 this appropriation.

9 PERSONAL SERVICE

10 Temporary service 88,000
11 -----

12 NONPERSONAL SERVICE

13 Supplies and materials 60,000
14 Travel 45,000
15 Contractual services 1,273,000
16 Equipment 15,000
17 -----
18 Amount available for nonpersonal service 1,393,000
19 -----
20 Program account subtotal 1,481,000
21 -----

22 SCHOOL FOR THE BLIND PROGRAM 10,070,000
23 -----

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

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

29 NONPERSONAL SERVICE

30 Supplies and materials 28,400
31 Travel 1,000
32 Contractual services 18,600
33 Equipment 2,000
34 -----
35 Program account subtotal 50,000
36 -----

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

PERSONAL SERVICE

2	Personal service--regular	5,042,000
3	Temporary service	507,000
4	Holiday/overtime compensation	25,000
5		-----
6	Amount available for personal service	5,574,000
7		-----

NONPERSONAL SERVICE

9	Supplies and materials	252,000
10	Travel	8,000
11	Contractual services	868,000
12	Equipment	43,000
13	Fringe benefits	2,723,000
14	Indirect costs	173,000
15		-----
16	Amount available for nonpersonal service	4,067,000
17		-----
18	Program account subtotal	9,641,000
19		-----

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM

2 Special Revenue Fund - Federal
 3 Federal Department of Education Fund
 4 Federal Department of Education Account

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

6 For the administration of grants for specific programs including, but
 7 not limited to, vocational rehabilitation, supported employment,
 8 independent living centers, and the workforce investment act.

9 Personal service ... 56,045,000 (re. \$56,045,000)
 10 Nonpersonal service ... 18,980,390 (re. \$18,980,390)
 11 Fringe benefits ... 29,620,880 (re. \$29,620,880)
 12 Indirect costs ... 17,104,730 (re. \$17,104,730)
 13 For expenses of vocational rehabilitation in-service training for
 14 counselors and staff pursuant to the rehabilitation act of 1973.
 15 Nonpersonal service ... 642,000 (re. \$642,000)

16 By chapter 53, section 1, of the laws of 2010:

17 For expenses of vocational rehabilitation in-service training for
 18 counselors and staff pursuant to the rehabilitation act of 1973.
 19 Nonpersonal service ... 642,000 (re. \$63,000)

20 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
 21 section 1, of the laws of 2011:

22 For services and expenses for school age children and preschool chil-
 23 dren pursuant to the individuals with disabilities education act of
 24 1991. Notwithstanding any inconsistent provision of law, a portion
 25 of this appropriation may be suballocated to other state departments
 26 and agencies, as needed to accomplish the intent of this appropri-
 27 ation.

28 Personal service ... 20,100,000 (re. \$10,000)
 29 Nonpersonal service ... 17,151,000 (re. \$5,500,000)
 30 Fringe benefits ... 8,943,000 (re. \$2,980,000)
 31 Indirect costs ... 7,698,000 (re. \$1,000,000)
 32 For services and expenses of programs providing basic support for
 33 vocational rehabilitation, supported employment and independent
 34 living for individuals with disabilities pursuant to the rehabili-
 35 tation act of 1973.
 36 Personal service ... 53,342,000 (re. \$27,100,000)
 37 Nonpersonal service ... 16,107,000 (re. \$16,107,000)
 38 Fringe benefits ... 23,732,000 (re. \$4,200,000)
 39 Indirect costs ... 20,430,000 (re. \$3,000,000)

40 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
 41 section 1, of the laws of 2011:

42 For services and expenses for school age children and preschool chil-
 43 dren pursuant to the individuals with disabilities education act of
 44 1991.

45 Nonpersonal service ... 25,372,000 (re. \$16,000)
 46 For services and expenses of programs providing basic support for
 47 vocational rehabilitation, supported employment and independent

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 living for individuals with disabilities pursuant to the rehabili-
 2 tation act of 1973.
 3 Personal service ... 56,442,000 (re. \$50,000)
 4 Nonpersonal service ... 16,129,000 (re. \$150,000)
 5 Fringe benefits ... 22,083,000 (re. \$50,000)
 6 Indirect costs ... 18,957,000 (re. \$20,000)

7 Special Revenue Funds - Other
 8 Miscellaneous Special Revenue Fund
 9 VESID Social Security Account

10 By chapter 50, section 1, of the laws of 2011:
 11 For expenses of contractual services for the rehabilitation of social
 12 security disability beneficiaries.
 13 Personal service--regular ... 252,000 (re. \$252,000)
 14 Fringe benefits ... 123,000 (re. \$123,000)
 15 Indirect costs ... 52,000 (re. \$52,000)

16 By chapter 53, section 1, of the laws of 2010:
 17 For expenses of contractual services for the rehabilitation of social
 18 security disability beneficiaries.
 19 Fringe benefits ... 88,000 (re. \$8,000)
 20 Indirect costs ... 6,000 (re. \$3,000)

21 CULTURAL EDUCATION PROGRAM

22 Special Revenue Fund - Federal
 23 Federal Operating Grants Fund
 24 Federal Operating Grants Account

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

32 Special Revenue Funds - Federal
 33 Federal Operating Grants Fund
 34 [National Endowment for the Humanities Account]
 35 FEDERAL OPERATING GRANTS ACCOUNT

36 By chapter 50, section 1, of the laws of 2011:
 37 For administration of federal grants pursuant to various federal laws
 38 including library services technology act, funds from the national
 39 endowment of humanities, the institute of museum and library
 40 services, the United States geological survey, the United States
 41 department of energy, and the United States department of the inte-
 42 rior.
 43 Personal service ... 6,727,000 (re. \$6,727,000)
 44 Nonpersonal service ... 4,245,000 (re. \$4,245,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Fringe benefits ... 3,195,000 (re. \$3,195,000)
2 Indirect costs ... 1,211,000 (re. \$1,211,000)

3 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
4 section 1, of the laws of 2011:
5 For administration of federal grants pursuant to various federal laws
6 including library services technology act, funds from the national
7 endowment of humanities, the institute of museum and library
8 services, the United States geological survey, the United States
9 department of energy, and the United States department of the inter-
10 rior.
11 Personal service ... 6,727,000 (re. \$600,000)
12 Nonpersonal service ... 4,245,000 (re. \$3,000,000)
13 Fringe benefits ... 3,195,000 (re. \$836,000)
14 Indirect costs ... 1,211,000 (re. \$400,000)

15 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
16 section 1, of the laws of 2011:
17 For administration of federal grants pursuant to various federal laws
18 including library services technology act, funds from the national
19 endowment of humanities, the institute of museum and library
20 services, the United States geological survey, the United States
21 department of energy, and the United States department of the inter-
22 rior.
23 Personal service ... 6,727,000 (re. \$60,000)
24 Nonpersonal service ... 4,245,000 (re. \$80,000)
25 Fringe benefits ... 3,195,000 (re. \$25,000)
26 Indirect costs ... 1,211,000 (re. \$20,000)

27 By chapter 53, section 1, of the laws of 2008, 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 inter-
34 rior.
35 Personal service ... 6,531,000 (re. \$5,000)
36 Nonpersonal service ... 4,121,000 (re. \$20,000)
37 Fringe benefits ... 3,195,000 (re. \$13,000)
38 Indirect costs ... 1,211,000 (re. \$12,000)

39 By chapter 53, section 1, of the laws of 2007, as amended by chapter 50,
40 section 1, of the laws of 2011:
41 For administration of federal grants pursuant to various federal laws
42 including library services technology act, funds from the national
43 endowment of humanities, the institute of museum and library
44 services, the United States geological survey, the United States
45 department of energy, and the United States department of the inter-
46 rior.
47 For the grant period April 1, 2007 to March 31, 2008:
48 Personal service ... 731,000 (re. \$2,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Nonpersonal service ... 1,021,000 (re. \$4,000)
 2 Fringe benefits ... 295,000 (re. \$5,000)
 3 Indirect costs ... 225,000 (re. \$3,000)
 4 For the grant period October 1, 2007 to September 30, 2008:
 5 Personal service ... 4,400,000 (re. \$25,000)
 6 Nonpersonal service ... 1,300,000 (re. \$30,000)
 7 Fringe benefits ... 1,979,000 (re. \$30,000)
 8 Indirect costs ... 738,000 (re. \$10,000)

9 OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

10 Special Revenue Funds - Federal
 11 Federal Department of Education Fund
 12 Federal Department of Education Account

13 By chapter 50, section 1, of the laws of 2011:
 14 For administration of federal grants pursuant to various federal laws
 15 including Carl D. Perkins vocational and applied technology educa-
 16 tion act (VTEA) and the improving teacher quality program.
 17 Personal service ... 1,006,000 (re. \$400,000)
 18 Nonpersonal service ... 128,000 (re. \$50,000)
 19 Fringe benefits ... 406,000 (re. \$250,000)
 20 Indirect costs ... 231,000 (re. \$100,000)

21 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
 22 section 1, of the laws of 2011:
 23 For administration of federal grants pursuant to various federal laws
 24 including Carl D. Perkins vocational and applied technology educa-
 25 tion act (VTEA) and the improving teacher quality program.
 26 Personal service ... 1,006,000 (re. \$40,000)
 27 Nonpersonal service ... 128,000 (re. \$10,000)
 28 Fringe benefits ... 406,000 (re. \$75,000)
 29 Indirect costs ... 231,000 (re. \$10,000)

30 Special Revenue Funds - Federal
 31 Federal Operating Grants Fund
 32 [Federal Vocational Education Account]
 33 FEDERAL OPERATING GRANTS ACCOUNT

34 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
 35 section 1, of the laws of 2011:
 36 For administration of federal grants pursuant to various federal laws
 37 including the national community service act and the transition to
 38 teaching program.
 39 Personal service ... 387,000 (re. \$100,000)
 40 Nonpersonal service ... 549,000 (re. \$80,000)
 41 Fringe benefits ... 156,000 (re. \$110,000)
 42 Indirect costs ... 89,000 (re. \$20,000)

43 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
 44 section 1, of the laws of 2011:

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For administration of federal grants pursuant to various federal laws
2 including the national community service act and the transition to
3 teaching program.
4 Personal service ... 387,000 (re. \$15,000)
5 Nonpersonal service ... 549,000 (re. \$10,000)
6 Fringe benefits ... 156,000 (re. \$10,000)
7 Indirect costs ... 89,000 (re. \$5,000)

8 OFFICE OF MANAGEMENT SERVICES PROGRAM

9 Special Revenue Funds - Other
10 Miscellaneous Special Revenue Fund
11 Indirect Cost Recovery Account

12 By chapter 50, section 1, of the laws of 2011:
13 For services and expenses related to the administration of special
14 revenue funds - other, special revenue funds - federal and internal
15 service funds and for services provided to other state agencies,
16 governmental bodies and other entities.
17 Contractual services ... 1,462,000 (re. \$250,000)

18 OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

19 Special Revenue Funds - Federal
20 Federal Department of Education Fund
21 Federal Department of Education Account

22 By chapter 50, section 1, of the laws of 2011:
23 For the administration of federal grants pursuant to various federal
24 laws including: elementary and secondary education act (ESEA); no
25 child left behind act (NCLB); including title I improving the
26 academic achievement of the disadvantaged; title II preparing,
27 training, and recruiting high quality teachers and principals; title
28 III language instruction for limited English proficient and immi-
29 grant students; title IV 21st century schools; title V promoting
30 informed parental choice and innovative programs; title VI flexibil-
31 ity and accountability; Carl D. Perkins vocational and applied tech-
32 nology education act (VTEA) and workforce investment act. Notwith-
33 standing any inconsistent provision of law, a portion of this
34 appropriation may be suballocated to other state departments and
35 agencies, as needed to accomplish the intent of this appropriation.
36 Personal service ... 56,706,000 (re. \$56,706,000)
37 Nonpersonal service ... 34,614,000 (re. \$34,614,000)
38 Fringe benefits ... 24,303,000 (re. \$24,303,000)
39 Indirect costs ... 13,026,000 (re. \$13,026,000)
40 For the administration of various grants.
41 Personal service ... 191,000 (re. \$191,000)
42 Nonpersonal service ... 115,000 (re. \$115,000)
43 Fringe benefits ... 94,000 (re. \$94,000)
44 Indirect costs ... 60,000 (re. \$60,000)
45 For services and expenses for school age children and preschool chil-
46 dren pursuant to the individuals with disabilities education act of

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1991. Notwithstanding any inconsistent provision of law, a portion of this appropriation may be suballocated to other state departments and agencies, as needed to accomplish the intent of this appropriation.

Personal service ... 20,100,000 (re. \$20,100,000)
 Nonpersonal service ... 16,873,830 (re. \$16,874,000)
 Fringe benefits ... 10,725,360 (re. \$10,726,000)
 Indirect costs ... 6,192,810 (re. \$6,193,000)

For administration of federal grants pursuant to the statewide data systems grant program provided under section 208 of the educational technical assistance act, as funded by the American recovery and reinvestment act of 2009. Notwithstanding any other provision of law to the contrary, funds appropriated herein may be suballocated, subject to the approval of the director of the budget, to any state agency or department for the purposes of section 208 of the education technical assistance act as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and account ability requirements contained in such act. Notwithstanding any inconsistent provision of law, a portion of this appropriation may be suballocated to other state departments and agencies, as needed to accomplish the intent of this appropriation.

Personal service ... 600,000 (re. \$600,000)
 Nonpersonal service ... 8,900,000 (re. \$8,900,000)
 Fringe benefits ... 250,000 (re. \$250,000)
 Indirect costs ... 250,000 (re. \$250,000)

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

Personal service ... 103,000 (re. \$103,000)
 Nonpersonal service ... 26,000 (re. \$26,000)
 Fringe benefits ... 48,000 (re. \$48,000)
 Indirect costs ... 23,000 (re. \$23,000)

By chapter 53, section 1, of the laws of 2010:

For administration of federal school improvement grants pursuant to section 1003(g), of title I of the elementary and secondary education act, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Nonpersonal service ... 14,000,000 (re. \$2,500,000)

For administration of federal grants pursuant to the education technology, II-D, of the elementary and secondary education act, as funded by the American recovery and reinvestment act of 2009. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act.

Nonpersonal service ... 2,800,000 (re. \$1,950,000)

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 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. Notwith-
13 standing any inconsistent provision of law, a portion of this appro-
14 priation may be suballocated to other state departments and agen-
15 cies, as needed to accomplish the intent of this appropriation.

16	Personal service ... 59,425,000	(re. \$9,500,000)
17	Nonpersonal service ... 38,146,000	(re. \$25,000,000)
18	Fringe benefits ... 25,470,000	(re. \$10,000,000)
19	Indirect costs ... 13,709,000	(re. \$6,000,000)

20 For the administration of various grants.

21	Personal service ... 191,000	(re. \$191,000)
22	Nonpersonal service ... 115,000	(re. \$115,000)
23	Fringe benefits ... 94,000	(re. \$94,000)
24	Indirect costs ... 60,000	(re. \$60,000)

25 For administration of federal grants pursuant to the statewide data
26 systems grant program provided under section 208 of the educational
27 technical assistance act, as funded by the American recovery and
28 reinvestment act of 2009. Notwithstanding any other provision of law
29 to the contrary, funds appropriated herein may be suballocated,
30 subject to the approval of the director of the budget, to any state
31 agency or department for the purposes of section 208 of the educa-
32 tion technical assistance act as funded by the American recovery and
33 reinvestment act of 2009. Funds appropriated herein shall be subject
34 to all applicable reporting and accountability requirements
35 contained in such act.

36	Personal service ... 600,000	(re. \$300,000)
37	Nonpersonal service ... 8,900,000	(re. \$5,000,000)
38	Fringe benefits ... 250,000	(re. \$250,000)
39	Indirect costs ... 250,000	(re. \$250,000)

40 By chapter 53, section 1, of the laws of 2009:
41 For administration of federal grants pursuant to the statewide data
42 systems grant program provided under section 208 of the educational
43 technical assistance act, as funded by the American recovery and
44 reinvestment act of 2009. Notwithstanding any other provision of law
45 to the contrary, funds appropriated herein may be suballocated,
46 subject to the approval of the director of the budget, to any state
47 agency or department for the purposes of section 208 of the Educa-
48 tion Technical Assistance Act as funded by the American recovery and
49 reinvestment act of 2009. Funds appropriated herein shall be subject
50 to all applicable reporting and accountability requirements
51 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 By chapter 53, section 1, of the laws of 2008, as amended by chapter 50,
 23 section 1, of the laws of 2011:
 24 For the administration of federal grants pursuant to various federal
 25 laws including: elementary and secondary education act (ESEA); no
 26 child left behind act (NCLB); including title I improving the
 27 academic achievement of the disadvantaged; title II preparing,
 28 training, and recruiting high quality teachers and principals; title
 29 III language instruction for limited English proficient and immi-
 30 grant students; title IV 21st century schools; title V promoting
 31 informed parental choice and innovative programs; title VI flexibil-
 32 ity and accountability; Carl D. Perkins vocational and applied tech-
 33 nology education act (VTEA) and workforce investment act.
 34 Personal service ... 54,000,000 (re. \$50,000)
 35 Nonpersonal service ... 34,403,000 (re. \$65,000)
 36 Fringe benefits ... 24,586,000 (re. \$58,000)
 37 Indirect costs ... 13,334,000 (re. \$10,000)

38 Special Revenue Funds - Federal
 39 Federal Health and Human Services Fund
 40 Federal Health and Human Services Account

41 By chapter 50, section 1, of the laws of 2011:
 42 For the administration of federal grants for health education includ-
 43 ing HIV/AIDS education. Notwithstanding any inconsistent provision
 44 of law, a portion of this appropriation may be suballocated to other
 45 state departments and agencies, as needed to accomplish the intent
 46 of this appropriation.
 47 Personal service ... 728,000 (re. \$728,000)
 48 Nonpersonal service ... 200,000 (re. \$200,000)
 49 Fringe benefits ... 370,000 (re. \$370,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Indirect costs ... 164,000 (re. \$164,000)

2 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
3 section 1, of the laws of 2011:

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

9 Personal service ... 728,000 (re. \$300,000)
10 Nonpersonal service ... 200,000 (re. \$185,000)
11 Fringe benefits ... 370,000 (re. \$286,000)
12 Indirect costs ... 164,000 (re. \$72,000)

13 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
14 section 1, of the laws of 2011:

15 For the administration of federal grants for health education includ-
16 ing HIV/AIDS education.

17 Personal service ... 728,000 (re. \$53,000)
18 Nonpersonal service ... 200,000 (re. \$150,000)
19 Fringe benefits ... 370,000 (re. \$30,000)
20 Indirect costs ... 164,000 (re. \$15,000)

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

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

25 For administration of programs funded through the national school
26 lunch act. Notwithstanding any inconsistent provision of law, a
27 portion of this appropriation may be suballocated to other state
28 departments and agencies, as needed to accomplish the intent of this
29 appropriation.

30 Personal service ... 4,545,000 (re. \$4,545,000)
31 Nonpersonal service ... 2,263,000 (re. \$2,263,000)
32 Fringe benefits ... 1,905,000 (re. \$1,905,000)
33 Indirect costs ... 1,604,000 (re. \$1,604,000)

34 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
35 section 1, of the laws of 2011:

36 For administration of programs funded through the national school
37 lunch act. Notwithstanding any inconsistent provision of law, a
38 portion of this appropriation may be suballocated to other state
39 departments and agencies, as needed to accomplish the intent of this
40 appropriation.

41 Personal service ... 4,545,000 (re. \$1,100,000)
42 Nonpersonal service ... 2,197,000 (re. \$2,197,000)
43 Fringe benefits ... 1,905,000 (re. \$700,000)
44 Indirect costs ... 1,604,000 (re. \$320,000)

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,305,000	0
4	Special Revenue Funds - Federal	0	20,700,000
5	Special Revenue Funds - Other	0	2,600,000
6		-----	-----
7	All Funds	5,305,000	23,300,000
8		=====	=====

9 SCHEDULE

10	REGULATION OF ELECTIONS PROGRAM	5,305,000
11		-----

12 General Fund
13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	4,053,000
39	Temporary service	90,000
40	Holiday/overtime compensation	4,000
41		-----
42	Amount available for personal service	4,147,000
43		-----

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	125,000
3	Travel	25,000
4	Contractual services	933,000
5	Equipment	75,000
6		-----
7	Amount available for nonpersonal service	1,158,000
8		-----

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 REGULATION OF ELECTIONS PROGRAM

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

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

6 For services and expenses related to the implementation of federal
7 election requirements including the help America vote act of 2002
8 and the military and overseas voter empowerment act of 2009.
9 Nonpersonal service ... 6,500,000 (re. \$6,500,000)

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

11 For services and expenses related to the implementation of the mili-
12 tary and overseas voter empowerment act of 2009
13 6,500,000 (re. \$6,000,000)

14 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
15 section 1, of the laws of 2011:

16 For HAVA related expenditures ... 6,000,000 (re. \$5,000,000)

17 By chapter 50, section 1, of the laws of 2007:

18 For services and expenses, including prior year liabilities, related
19 to testing and certification contracts for voting machines which
20 have been determined by the state board of elections not to be the
21 responsibility of vendors, including costs associated with the
22 development of a statewide master testing plan. All expenditures
23 from this appropriation shall be approved by a vote of the state
24 board of elections pursuant to subdivision 4 of section 3-100 of the
25 election law. This appropriation may be credited with any amount
26 recovered by the state in relation to any such contract
27 5,000,000 (re. \$600,000)

28 By chapter 50, section 1, of the laws of 2005, as added by chapter 62,
29 section 1, of the laws of 2005:

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

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 with the state comptroller and the chairman of the senate finance
2 and assembly ways and means committees.
3 For services and expenses incurred prior to April 1, 2005
4 5,000,000 (re. \$1,000,000)
5 For services and expenses incurred on or after April 1, 2005
6 15,000,000 (re. \$1,600,000)

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

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

21 Special Revenue Funds - Other
22 Miscellaneous Special Revenue Fund
23 Voting Machine Examinations Account

24 By chapter 50, section 1, of the laws of 2009:
25 Contractual services ... 5,000,000 (re. \$1,600,000)

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

9 SCHEDULE

10 CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM 7,892,000
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	2,821,000
39	Temporary service	10,000
40	Holiday / Overtime	1,000
41		-----
42	Amount available for personal service	2,832,000
43		-----

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	21,000
Travel	11,000
Contractual services	97,000

Amount available for nonpersonal service	129,000

Program account subtotal	2,961,000

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

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

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

Supplies and materials	37,000
Contractual services	16,000

Program account subtotal	53,000

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

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

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

Travel	56,000
Contractual services	12,000

Program account subtotal	68,000

Internal Service Funds
 Agency Internal Service Fund
 Learning Management System 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)

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

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 1,135,000

NONPERSONAL SERVICE

Supplies and materials 117,000
 Travel 2,000
 Contractual services 1,227,000
 Equipment 30,000
 Fringe benefits 561,000
 Indirect costs 28,000

Amount available for nonpersonal service 1,965,000

Program account subtotal 3,100,000

Internal Service Funds

Joint Labor/Management Administration Fund

Joint Labor Management Administration 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

OFFICE OF EMPLOYEE RELATIONS

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.

PERSONAL SERVICE

Personal service--regular	876,000
Temporary service	10,000

Amount available for personal service	886,000

NONPERSONAL SERVICE

Supplies and materials	60,000
Travel	10,000
Contractual services	292,000
Fringe benefits	434,000
Indirect costs	28,000

Amount available for nonpersonal service	824,000

Program account subtotal	1,710,000

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

7 SCHEDULE

8 RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM 8,090,000
 9 -----

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

13 For services and expenses for the research,
 14 development and demonstration program and
 15 for services and expenses of the policy
 16 and planning program. Up to \$1,000,000 may
 17 be suballocated for services and expenses
 18 of the department of environmental conser-
 19 vation.

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.

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 3,565,000

NONPERSONAL SERVICE

Supplies and materials 260,000

Travel 51,000

Contractual services 1,000,000

Equipment 221,000

Fringe benefits 1,961,000

Indirect costs 1,032,000

Amount available for nonpersonal service 4,525,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

SCHEDULE

11	ADMINISTRATION PROGRAM	24,400,000
12		-----

13 General Fund
14 State Purposes Account

15 For services and expenses of the adminis-
16 tration program, including suballocation
17 to other state departments and agencies.
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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	8,385,000
Temporary service	485,000
Holiday/overtime compensation	66,000

Amount available for personal service	8,936,000

NONPERSONAL SERVICE

Supplies and materials	247,000
Travel	93,000
Contractual services	1,202,000
Equipment	95,000

Amount available for nonpersonal service	1,637,000

Program account subtotal	10,573,000

Special Revenue Funds - Other
 Conservation Fund
 Traditional Account

NONPERSONAL SERVICE

Supplies and materials	47,000
Travel	28,000
Contractual services	234,000
Equipment	1,000

Program account subtotal	310,000

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

Supplies and materials	145,000
Travel	12,000
Contractual services	394,000

Program account subtotal	551,000

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

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

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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 7,985,000

NONPERSONAL SERVICE

Supplies and materials 32,000

Travel 8,000

Contractual services 840,000

Fringe benefits 4,006,000

Amount available for nonpersonal service 4,886,000

Program account subtotal 12,871,000

Internal Service Funds

Miscellaneous Internal Service Fund

Banking Services Account

For services and expenses related to the
lockbox collection of regulatory fees.

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

Contractual services 95,000

STATE OPERATIONS 2012-13

1	Program account subtotal	95,000
2		-----
3	AIR AND WATER QUALITY MANAGEMENT PROGRAM	124,572,000
4		-----
5	General Fund	
6	State Purposes Account	
7	For services and expenses of the air and	
8	water quality management program, includ-	
9	ing suballocation to other state depart-	
10	ments and 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.	
34	PERSONAL SERVICE	
35	Personal service--regular	13,767,000
36	Temporary service	59,000
37	Holiday/overtime compensation	57,000
38		-----
39	Amount available for personal service	13,883,000
40		-----
41	NONPERSONAL SERVICE	
42	Supplies and materials	479,000
43	Travel	44,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Contractual services	970,000
2	Equipment	117,000
3		-----
4	Amount available for nonpersonal service	1,610,000
5		-----
6	Program account subtotal	15,493,000
7		-----
8	Special Revenue Funds - Federal	
9	Federal Operating Grants Fund	
10	Federal Environmental Conservation Air Resources Grants	
11	Account	
12	For services and expenses related to air	
13	resources purposes, 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	Personal service	4,065,000
40	Nonpersonal service	1,895,000
41	Fringe benefits	2,040,000
42		-----
43	Program account subtotal	8,000,000
44		-----
45	Special Revenue Funds - Federal	
46	Federal Operating Grants Fund	
47	Federal Environmental Conservation Spills Management	
48	Grant Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses related to spills
 2 management purposes, 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	Personal service	2,310,000
29	Nonpersonal service	2,690,000
30	Fringe benefits	1,000,000
31		-----
32	Program account subtotal	6,000,000
33		-----

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

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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	Personal service	9,657,000
15	Nonpersonal service	10,392,000
16	Fringe benefits	4,849,000
17		-----
18	Total amount available	24,898,000
19		-----

20 Special Revenue Funds - Other
 21 Clean Air Fund
 22 Mobile Source Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

3 PERSONAL SERVICE

4 Personal service--regular 6,078,000
5 Temporary service 68,000
6 Holiday/overtime compensation 124,000
7 -----
8 Amount available for personal service 6,270,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 463,000
12 Travel 174,000
13 Contractual services 1,170,000
14 Equipment 516,000
15 Fringe benefits 3,241,000
16 Indirect costs 201,000
17 -----
18 Amount available for nonpersonal service 5,765,000
19 -----
20 Program account subtotal 12,035,000
21 -----

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

25 For the direct and indirect costs of the
26 department of environmental conservation
27 associated with developing, implementing
28 and administering the operating permit
29 program, including suballocation to other
30 state departments and agencies.
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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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	3,337,000
Temporary service	71,000
Holiday/overtime compensation	97,000

Amount available for personal service	3,505,000

NONPERSONAL SERVICE

Supplies and materials	209,000
Travel	117,000
Contractual services	2,040,000
Equipment	123,000
Fringe benefits	1,812,000
Indirect costs	120,000

Amount available for nonpersonal service	4,421,000

Program account subtotal	7,926,000

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

For services and expenses related to facility compliance and monitoring including for concentrated animal feeding operations and dam safety.
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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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 682,000

NONPERSONAL SERVICE

Supplies and materials 65,000
 Travel 62,000
 Contractual services 42,000
 Equipment 75,000
 Fringe benefits 353,000
 Indirect Costs 22,000

Amount available for nonpersonal service 619,000

Program account subtotal 1,301,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Great Lakes Restoration Initiative Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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	1,000,000

Program account subtotal	1,000,000

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

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	169,000
Holiday/overtime compensation	26,000

Amount available for personal service	195,000

NONPERSONAL SERVICE

Supplies and materials	21,000
Travel	13,000
Contractual services	3,000
Fringe benefits	101,000
Indirect Costs	7,000

Amount available for nonpersonal service	145,000

Program account subtotal	340,000

Special Revenue Funds - Other

Environmental Conservation Special Revenue Fund

UST Trust Recovery Account

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

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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 1,266,000

NONPERSONAL SERVICE

Fringe benefits 655,000

Indirect costs 41,000

Amount available for nonpersonal service 696,000

Program account subtotal 1,962,000

Special Revenue Funds - Other

Environmental Protection and Oil Spill Compensation Fund

Oil Spill Cleanup Account

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

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 service 21,200,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Program account subtotal 21,200,000

2 -----

3 Special Revenue Funds - Other

4 Environmental Protection and Oil Spill Compensation Fund

5 Department of Environmental Conservation Account

6 For services and expenses for cleanup and
7 removal of oil and chemical spills pursu-
8 ant to chapter 845 of the laws of 1977.

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 PERSONAL SERVICE

33 Personal service--regular 8,511,000

34 Temporary service 66,000

35 Holiday/overtime compensation 282,000

36 -----

37 Amount available for personal service 8,859,000

38 -----

39 NONPERSONAL SERVICE

40 Supplies and materials 534,000

41 Travel 63,000

42 Contractual services 952,000

43 Equipment 637,000

44 Fringe benefits 4,579,000

45 Indirect costs 283,000

46 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 7,048,000

2 -----
3 Total amount available 15,907,000
4 -----

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

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 PERSONAL SERVICE

32 Personal service--regular 1,120,000
33 -----

34 NONPERSONAL SERVICE

35 Supplies and materials 5,000
36 Travel 23,000
37 Contractual services 306,000
38 Fringe benefits 546,000
39 -----

40 Amount available for nonpersonal service 880,000
41 -----

42 Total amount available 2,000,000
43 -----

44 Program account subtotal 17,907,000
45 -----

46 Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

New York Great Lakes Protection Fund
Great Lakes Protection Account

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

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 85,000

NONPERSONAL SERVICE

Supplies and materials 3,000
Travel 39,000
Contractual services 727,000
Fringe benefits 44,000
Indirect costs 3,000

Amount available for nonpersonal service 816,000

Program account subtotal 901,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
 Sewage Treatment Program Management and Administration
 Fund
 ENCON Administration Account

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

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	3,950,000
Holiday/overtime compensation	13,000

Amount available for personal service	3,963,000

NONPERSONAL SERVICE

Supplies and materials	18,000
Contractual services	9,000
Fringe benefits	1,619,000

Amount available for nonpersonal service	1,646,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Program account subtotal	5,609,000
2		-----
3	ENVIRONMENTAL ENFORCEMENT PROGRAM	58,095,000
4		-----
5	General Fund	
6	State Purposes Account	
7	For services and expenses of the enforcement	
8	program, including suballocation to other	
9	state departments and 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	PERSONAL SERVICE	
34	Personal service--regular	18,501,000
35	Temporary service	15,000
36	Holiday/overtime compensation	2,518,000
37		-----
38	Amount available for personal service	21,034,00
39		-----
40	NONPERSONAL SERVICE	
41	Supplies and materials	304,000
42	Travel	27,000
43	Contractual services	802,000
44	Equipment	31,000
45		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 1,164,000

2 -----
3 Total amount available 22,198,000
4 -----

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

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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	3,191,000
Temporary service	63,000

Amount available for personal service	3,254,000

NONPERSONAL SERVICE

Supplies and materials	33,000
Travel	20,000
Contractual services	555,000
Equipment	10,000

Amount available for nonpersonal service	618,000

Total amount available	3,872,000

Program account subtotal	26,070,000

Special Revenue Funds - Other
 Conservation Fund
 Traditional Account

For services and expenses of the enforcement
 program.

PERSONAL SERVICE

Personal service--regular	6,213,000
Temporary service	408,000
Holiday/overtime compensation	1,538,000

Amount available for personal service	8,159,000

NONPERSONAL SERVICE

Supplies and materials	1,265,000
Contractual services	115,000
Fringe benefits	4,027,000
Indirect costs	323,000

Amount available for nonpersonal service	5,730,000

Program account subtotal	13,889,000

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 ENCON-Seized Assets Account

2 For services and expenses of the environ-
 3 mental enforcement program in accordance
 4 with a programmatic and financial plan to
 5 be approved by the director of the budget.
 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 NONPERSONAL SERVICE

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

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

37 For services and expenses of the environ-
 38 mental enforcement program, including
 39 suballocation to other state departments
 40 and 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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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

18 Personal service--regular 7,724,000
 19 Temporary service 76,000
 20 Holiday/overtime compensation 495,000
 21 -----
 22 Amount available for personal service 8,295,000
 23 -----

NONPERSONAL SERVICE

25 Supplies and materials 943,000
 26 Travel 360,000
 27 Contractual services 1,495,000
 28 Equipment 252,000
 29 Fringe benefits 4,291,000
 30 Indirect costs 270,000
 31 -----
 32 Amount available for nonpersonal service 7,611,000
 33 -----
 34 Program account subtotal 15,906,000
 35 -----

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

39 For services and expenses related to fire
 40 suppression, homeland security and other
 41 public safety activities. This includes
 42 access to miscellaneous special revenue
 43 receipts associated with the pass-thru of
 44 funds from federal agencies/departments in
 45 conjunction with public safety or homeland
 46 security purposes. Specifically, access to

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 funds deposited into this account from the
 2 Port Authority of New York/New Jersey, in
 3 their capacity as fiduciary agency for
 4 federal agencies/departments.
 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

29 Supplies and materials 21,000
 30 Travel 21,000
 31 Equipment 1,688,000
 32 -----
 33 Program account subtotal 1,730,000
 34 -----

35 FISH, WILDLIFE AND MARINE RESOURCES PROGRAM 73,581,000
 36 -----

37 General Fund
 38 State Purposes Account

39 For services and expenses of the fish, wild-
 40 life and marine resources program, includ-
 41 ing suballocation to other state depart-
 42 ments and agencies.
 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-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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) 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	2,554,000
Temporary service	91,000
Holiday/overtime compensation	39,000

Amount available for personal service	2,684,000

NONPERSONAL SERVICE

Supplies and materials	720,000
Travel	51,000
Contractual services	1,171,000
Equipment	58,000

Amount available for nonpersonal service	2,000,000

Total amount available	4,684,000

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

STATE OPERATIONS 2012-13

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 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	354,000
Holiday/overtime compensation	3,000

Amount available for personal service	357,000

NONPERSONAL SERVICE

Travel	7,000
Contractual services	2,000

Amount available for nonpersonal service	9,000

Total amount available	366,000

Program account subtotal	5,050,000

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

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

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.

16	Personal service	9,384,000
17	Nonpersonal service	11,907,000
18	Fringe benefits	4,709,000
19		-----
20	Program account subtotal	26,000,000
21		-----

22 Special Revenue Funds - Other
 23 Conservation Fund
 24 Traditional Account

25 For services and expenses of the fish, wild-
 26 life and marine resources program, includ-
 27 ing suballocation to other state depart-
 28 ments and agencies.

29 PERSONAL SERVICE

30	Personal service--regular	14,426,000
31	Temporary service	954,000
32	Holiday/overtime compensation	561,000
33		-----
34	Amount available for personal service	15,941,000
35		-----

36 NONPERSONAL SERVICE

37	Supplies and materials	2,276,000
38	Travel	280,000
39	Contractual services	2,651,000
40	Equipment	372,000
41	Fringe benefits	8,239,000
42	Indirect costs	509,000
43		-----
44	Amount available for nonpersonal service	14,327,000
45		-----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Amount available for nonpersonal service	55,000
2		-----
3	Program account subtotal	108,000
4		-----
5	Special Revenue Funds - Other	
6	Conservation Fund	
7	Habitat Account	
8	For services and expenses including habitat	
9	management and the improvement and devel-	
10	opment of public access for wildlife-	
11	related recreation and study.	
12	NONPERSONAL SERVICE	
13	Supplies and materials	63,000
14	Contractual services	60,000
15		-----
16	Program account subtotal	123,000
17		-----
18	Special Revenue Funds - Other	
19	Conservation Fund	
20	Marine Resources Account	
21	PERSONAL SERVICE	
22	Personal service--regular	737,000
23	Temporary service	185,000
24	Holiday/overtime compensation	202,000
25		-----
26	Amount available for personal service	1,124,000
27		-----
28	NONPERSONAL SERVICE	
29	Supplies and materials	547,000
30	Travel	39,000
31	Contractual services	2,493,000
32	Equipment	64,000
33	Fringe benefits	581,000
34	Indirect costs	36,000
35		-----
36	Amount available for nonpersonal service	3,760,000
37		-----
38	Program account subtotal	4,884,000
39		-----
40	Special Revenue Funds - Other	
41	Conservation Fund	
42	Surf Clam/Ocean Quahog Account	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses related to surf
2 clam and ocean quahog programs.

3 PERSONAL SERVICE

4 Temporary service 58,000
5 Holiday/overtime compensation 4,000
6 -----
7 Amount available for personal service 62,000
8 -----

9 NONPERSONAL SERVICE

10 Supplies and materials 2,000
11 Travel 1,000
12 Contractual services 39,000
13 Equipment 3,000
14 Fringe benefits 33,000
15 Indirect costs 2,000
16 -----
17 Amount available for nonpersonal service 80,000
18 -----
19 Program account subtotal 142,000
20 -----

21 Special Revenue Funds - Other
22 Conservation Fund
23 Venison Donation Account

24 NONPERSONAL SERVICE

25 Contractual services 116,000
26 -----
27 Program account subtotal 116,000
28 -----

29 Special Revenue Funds - Other
30 Environmental Conservation Special Revenue Fund
31 Environmental Regulatory Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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 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 379,000

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	26,000
Contractual services	18,000
Equipment	47,000
Fringe benefits	196,000
Indirect costs	13,000

Amount available for nonpersonal service	328,000

Program account subtotal	707,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Marine and Coastal Account

For services and expenses related to conservation, research, and education projects relating to the marine and coastal district of New York.
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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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 NONPERSONAL SERVICE

14 Supplies and materials 50,000
 15 -----
 16 Program account subtotal 50,000
 17 -----

18 FOREST AND LAND RESOURCES PROGRAM 51,734,000
 19 -----

20 General Fund
 21 State Purposes Account

22 For services and expenses of the forest and
 23 land resources program, including suballo-
 24 cation to other state departments and
 25 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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

3 PERSONAL SERVICE

4 Personal service--regular 18,767,000
5 Temporary service 241,000
6 Holiday/overtime compensation 1,006,000
7 -----
8 Amount available for personal service 20,014,000
9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 1,807,000
12 Travel 41,000
13 Contractual services 421,000
14 Equipment 70,000
15 -----
16 Amount available for nonpersonal service 2,339,000
17 -----
18 Program account subtotal 22,353,000
19 -----

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

23 For services and expenses related to the
24 federal environmental conservation lands
25 and forest grants, including suballocation
26 to other 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-

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

4	Personal service	637,000
5	Nonpersonal service	4,041,000
6	Fringe benefits	322,000
7		-----
8	Program account subtotal	5,000,000
9		-----

10 Special Revenue Funds - Other
 11 Environmental Conservation Special Revenue Fund
 12 Environmental Regulatory Account

13 For services and expenses related to
 14 stewardship of state lands and facilities.
 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	Personal service--regular	250,000
40		-----

41 NONPERSONAL SERVICE

42	Supplies and materials	44,000
43	Travel	34,000
44	Contractual services	26,000
45	Equipment	53,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Fringe benefits	123,000
2	Indirect costs	10,000
3		-----
4	Amount available for nonpersonal service	290,000
5		-----
6	Program account subtotal	540,000
7		-----
8	Special Revenue Funds - Other	
9	Environmental Conservation Special Revenue Fund	
10	Mined Land Reclamation Account	

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 PERSONAL SERVICE

35	Personal service--regular	1,707,000
36	Temporary service	59,000
37	Holiday/overtime compensation	11,000
38		-----
39	Amount available for personal service	1,777,000
40		-----

41 NONPERSONAL SERVICE

42	Supplies and materials	120,000
43	Travel	23,000
44	Contractual services	120,000
45	Equipment	66,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Fringe benefits	919,000
2	Indirect costs	57,000
3		-----
4	Amount available for nonpersonal service	1,305,000
5		-----
6	Program account subtotal	3,082,000
7		-----

8 Special Revenue Funds - Other
9 Environmental Conservation Special Revenue Fund
10 Natural Resources Account

11 For services and expenses of the forest and
12 land resources program, including suballo-
13 cation to other state departments and
14 agencies.

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	Personal service--regular	1,290,000
40	Temporary service	852,000
41	Holiday/overtime compensation	76,000
42		-----
43	Amount available for personal service	2,218,000
44		-----

45 NONPERSONAL SERVICE

46	Supplies and materials	356,000
----	------------------------------	---------

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1	Travel	50,000
2	Contractual services	249,000
3	Equipment	69,000
4	Fringe benefits	968,000
5	Indirect costs	77,000
6		-----
7	Amount available for nonpersonal service	1,769,000
8		-----
9	Program account subtotal	3,987,000
10		-----

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

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 NONPERSONAL SERVICE

38	Contractual services	270,000
39		-----
40	Program account subtotal	270,000
41		-----

42 Special Revenue Funds - Other
 43 Environmental Conservation Special Revenue Fund
 44 Recreation Account

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 cation to other state departments, agen-
 2 cies and the olympic regional development
 3 authority.
 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

27
 28 Personal service--regular 1,874,000
 29 Temporary service 6,972,000
 30 Holiday/overtime compensation 684,000
 31 -----
 32 Amount available for personal service 9,530,000
 33 -----

NONPERSONAL SERVICE

34
 35 Supplies and materials 2,089,000
 36 Travel 3,000
 37 Contractual services 3,204,000
 38 Equipment 49,000
 39 Fringe benefits 1,322,000
 40 Indirect costs 305,000
 41 -----
 42 Amount available for nonpersonal service 6,972,000
 43 -----
 44 Program account subtotal 16,502,000
 45 -----

46 OPERATIONS PROGRAM 35,281,000
 47 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

General Fund
State Purposes Account

For services and expenses of the operations program, including suballocation 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.

PERSONAL SERVICE

Personal service--regular	14,370,000
Temporary service	532,000
Holiday/overtime compensation	119,000

Amount available for personal service	15,021,000

NONPERSONAL SERVICE

Supplies and materials	2,254,000
Travel	262,000
Contractual services	2,683,000
Equipment	1,978,000

Amount available for nonpersonal service	7,177,000

Program account subtotal	22,198,000

Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Conservation Fund
2 Traditional Account

3 PERSONAL SERVICE

4 Personal service--regular 513,000
5 -----

6 NONPERSONAL SERVICE

7 Supplies and materials 889,000
8 Travel 32,000
9 Contractual services 1,769,000
10 Fringe benefits 266,000
11 Indirect costs 17,000
12 -----
13 Amount available for nonpersonal service 2,973,000
14 -----
15 Program account subtotal 3,486,000
16 -----

17 Special Revenue Funds - Other
18 Environmental Conservation Special Revenue Fund
19 Energy Efficient Rebate Account

20 For services and expenses related to energy
21 rebate activities.
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.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	105,000

Program account subtotal	105,000

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

For services and expenses related to stewardship of state lands and facilities. 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	119,000

NONPERSONAL SERVICE

Supplies and materials	69,000
Travel	39,000
Contractual services	27,000
Equipment	59,000
Fringe benefits	62,000
Indirect costs	4,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 260,000

2 -----
3 Program account subtotal 379,000
4 -----

5 Special Revenue Funds - Other

6 Environmental Conservation Special Revenue Fund

7 Indirect Charges Account

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 PERSONAL SERVICE

32 Personal service--regular 1,531,000

33 Holiday/overtime compensation 14,000
34 -----

35 Amount available for personal service 1,545,000
36 -----

37 NONPERSONAL SERVICE

38 Contractual services 6,719,000

39 Fringe benefits 799,000

40 Indirect costs 50,000
41 -----

42 Amount available for nonpersonal service 7,568,000
43 -----

44 Program account subtotal 9,113,000
45 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM 66,003,000
2 -----

3 General Fund
4 State Purposes Account

5 For services and expenses of the solid and
6 hazardous waste management program,
7 including suballocation 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 PERSONAL SERVICE

33 Personal service--regular 1,238,000
34 Temporary service 114,000
35 Holiday/overtime compensation 5,000
36 -----
37 Amount available for personal service 1,357,000
38 -----

39 NONPERSONAL SERVICE

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 -----

STATE OPERATIONS 2012-13

	Program account subtotal	1,951,000

	Special Revenue Funds - Federal	
	Federal Operating Grants Fund	
	Federal Environmental Conservation Solid Waste Grant Account	
	For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.	
	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	3,669,000
	Nonpersonal service	1,788,000
	Fringe benefits	1,843,000

	Program account subtotal	7,300,000

	Special Revenue Funds - Other	
	Environmental Conservation Special Revenue Fund	
	Environmental Monitoring Account	
	For services and expenses for the environmental monitoring program including sublocation to other state departments and agencies and including research, analysis, monitoring activities, natural resource damages activities, activities of the Lake	

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

Champlain management conference, activities of the Great Lakes commission, activities of the joint dredging plan for the port of New York and New Jersey, and environmental monitoring at all facilities subject to the jurisdiction of the department of environmental conservation.

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	7,789,000
Holiday/overtime compensation	62,000

Amount available for personal service	7,851,000

NONPERSONAL SERVICE

Supplies and materials	1,156,000
Travel	1,156,000
Contractual services	3,120,000
Equipment	1,156,000
Fringe benefits	4,058,000
Indirect costs	251,000

Amount available for nonpersonal service	10,897,000

Program account subtotal	18,748,000

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

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

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

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 4,175,000

NONPERSONAL SERVICE

Supplies and materials 335,000
Travel 224,000
Contractual services 1,925,000
Equipment 341,000
Fringe benefits 2,058,000
Indirect costs 157,000

Amount available for nonpersonal service 5,040,000

Program account subtotal 9,215,000

Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

Environmental Conservation Special Revenue Fund
Low Level Radioactive Waste 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	1,103,000
Holiday/overtime compensation	36,000

Amount available for personal service	1,139,000

NONPERSONAL SERVICE

Supplies and materials	41,000
Travel	34,000
Contractual services	557,000
Equipment	17,000
Fringe benefits	589,000
Indirect costs	37,000

Amount available for nonpersonal service	1,275,000

Program account subtotal	2,414,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Waste Management and Cleanup Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 waste management and cleanup program
 3 including suballocation to other state
 4 departments and 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.

PERSONAL SERVICE

28
 29 Personal service--regular 10,491,000
 30 Holiday/overtime compensation 94,000
 31 -----
 32 Amount available for personal service 10,585,000
 33 -----

NONPERSONAL SERVICE

34
 35 Supplies and materials 2,000
 36 Travel 16,000
 37 Contractual services 9,978,000
 38 Fringe benefits 5,471,000
 39 Indirect costs 323,000
 40 -----
 41 Amount available for nonpersonal service 15,790,000
 42 -----
 43 Program account subtotal 26,375,000
 44 -----

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

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

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

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

8 Personal service--regular ... 9,382,000 (re. \$9,382,000)
9 Supplies and materials ... 32,000 (re. \$32,000)
10 Travel ... 8,000 (re. \$8,000)
11 Contractual services ... 810,000 (re. \$810,000)
12 Fringe benefits ... 4,152,000 (re. \$4,152,000)

13 AIR AND WATER QUALITY MANAGEMENT PROGRAM

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

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

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

20 Personal service ... 4,150,000 (re. \$4,150,000)
21 Nonpersonal service ... 2,061,000 (re. \$2,061,000)
22 Fringe benefits ... 1,789,000 (re. \$1,789,000)

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

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

26 Personal service ... 4,125,000 (re. \$4,125,000)
27 Nonpersonal service ... 2,049,000 (re. \$2,049,000)
28 Fringe benefits ... 1,826,000 (re. \$1,826,000)

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

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

32 Personal service ... 4,000,000 (re. \$4,000,000)
33 Nonpersonal service ... 2,200,000 (re. \$2,200,000)
34 Fringe benefits ... 1,800,000 (re. \$1,800,000)

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

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

38 Personal service ... 3,646,000 (re. \$3,646,000)
39 Nonpersonal service ... 2,694,000 (re. \$2,694,000)
40 Fringe benefits ... 1,660,000 (re. \$1,660,000)

41 By chapter 55, section 1, of the laws of 2007:

42 For the grant period October 1, 2007 to September 30, 2008, including
43 suballocation to other state departments and agencies:

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service ... 1,995,000 (re. \$1,995,000)
 2 Nonpersonal service ... 1,086,000 (re. \$1,086,000)
 3 Fringe benefits ... 919,000 (re. \$919,000)

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

7 By chapter 50, section 1, of the laws of 2011:
 8 For services and expenses related to spills management purposes,
 9 including suballocation to other state departments and agencies.
 10 Personal service ... 2,310,000 (re. \$2,310,000)
 11 Nonpersonal service ... 2,690,000 (re. \$2,690,000)
 12 Fringe benefits ... 1,000,000 (re. \$1,000,000)

13 By chapter 55, section 1, of the laws of 2010:
 14 For services and expenses related to spills management purposes,
 15 including suballocation to other state departments and agencies.
 16 Personal service ... 2,000,000 (re. \$2,000,000)
 17 Nonpersonal service ... 1,615,000 (re. \$1,615,000)
 18 Fringe benefits ... 885,000 (re. \$885,000)

19 By chapter 55, section 1, of the laws of 2009:
 20 For services and expenses related to spills management purposes,
 21 including suballocation to other state departments and agencies.
 22 Personal service ... 1,820,000 (re. \$1,820,000)
 23 Nonpersonal service ... 1,360,000 (re. \$1,360,000)
 24 Fringe benefits ... 820,000 (re. \$820,000)

25 By chapter 55, section 1, of the laws of 2008:
 26 For services and expenses related to spills management purposes,
 27 including suballocation to other state departments and agencies.
 28 Personal service ... 1,710,000 (re. \$1,710,000)
 29 Nonpersonal service ... 1,104,000 (re. \$1,104,000)
 30 Fringe benefits ... 786,000 (re. \$786,000)

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

34 By chapter 50, section 1, of the laws of 2011:
 35 For services and expenses related to water resource purposes, includ-
 36 ing suballocation to other state departments and agencies.
 37 Personal service ... 9,340,000 (re. \$9,340,000)
 38 Nonpersonal service ... 9,545,000 (re. \$9,545,000)
 39 Fringe benefits ... 4,566,000 (re. \$4,566,000)

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)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Fringe benefits ... 3,738,000 (re. \$3,738,000)

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

3 For services and expenses related to water resource purposes, includ-

4 ing suballocation to other state departments and agencies.

5 Personal service ... 8,260,000 (re. \$8,260,000)

6 Nonpersonal service ... 5,215,000 (re. \$5,215,000)

7 Fringe benefits ... 3,525,000 (re. \$3,525,000)

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

9 For services and expenses related to water resource purposes, includ-

10 ing suballocation to other state departments and agencies.

11 Personal service ... 8,120,000 (re. \$8,120,000)

12 Nonpersonal service ... 7,436,000 (re. \$7,436,000)

13 Fringe benefits ... 3,696,000 (re. \$3,696,000)

14 By chapter 55, section 1, of the laws of 2007:

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

16 suballocation to other state departments and agencies:

17 Personal service ... 4,067,500 (re. \$4,067,500)

18 Nonpersonal service ... 3,679,000 (re. \$3,679,000)

19 Fringe benefits ... 1,873,500 (re. \$1,873,500)

20 For the grant period October 1, 2007 to September 30, 2008, including

21 suballocation to other state departments and agencies:

22 Personal service ... 4,067,500 (re. \$4,067,500)

23 Nonpersonal service ... 3,679,000 (re. \$3,679,000)

24 Fringe benefits ... 1,873,500 (re. \$1,873,500)

25 Special Revenue Funds - Federal

26 Federal Operating Grants Fund

27 Great Lakes Restoration Initiative Account

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

29 For services and expenses related to water resource purposes, includ-

30 ing suballocation to other state departments and agencies

31 59,000,000 (re. \$59,000,000)

32 Special Revenue Funds - Other

33 New York Great Lakes Protection Fund

34 Great Lakes Protection Account

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

36 For services and expenses funded by the Great Lakes protection fund,

37 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the

38 state finance law, including suballocation to other state depart-

39 ments and agencies including the state university of New York.

40 Contractual services ... 725,000 (re. \$725,000)

41 By chapter 55, section 1, of the laws of 2007:

42 For services and expenses funded by the Great Lakes protection fund,

43 pursuant to chapter 148 of the laws of 1990 and section 97-ee of the

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 state finance law, including suballocation to other state depart-
2 ments and agencies including the state university of New York.
3 Contractual services ... 550,000 (re. \$400,000)

4 ENVIRONMENTAL ENFORCEMENT PROGRAM

5 General Fund
6 State Purposes Account

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

8 For services and expenses of the implementation of the New York city
9 watershed agreement for activities including, but not limited to
10 enforcement, water quality monitoring, technical assistance, estab-
11 lishing a master plan and zoning incentive award program, providing
12 grants to municipalities for reimbursement of planning and zoning
13 activities, and establishing a watershed inspector general's office,
14 including suballocation to the departments of health, state and law.
15 Notwithstanding any other provision of law to the contrary, the
16 director of the budget is hereby authorized to transfer up to
17 \$800,000 of this appropriation to local assistance to the department
18 of state for water quality planning and implementation competitive
19 grants to municipalities within the New York City watershed for the
20 purpose of maintaining the filtration avoidance determination issued
21 by the United States environmental protection agency.

22 Personal service--regular ... 3,159,000 (re. \$3,159,000)

23 Contractual services ... 2,555,000 (re. \$2,555,000)

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

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

39 Personal service--regular ... 3,127,000 (re. \$3,127,000)

40 Contractual services ... 2,555,000 (re. \$2,555,000)

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

42 For services and expenses of the implementation of the New York city
43 watershed agreement for activities including, but not limited to
44 enforcement, water quality monitoring, technical assistance, estab-
45 lishing a master plan and zoning incentive award program, providing
46 grants to municipalities for reimbursement of planning and zoning
47 activities, and establishing a watershed inspector general's office,

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

including suballocation to the departments of health, state and law. Notwithstanding any other provision of law to the contrary, the director of the budget is hereby authorized to transfer up to \$800,000 of this appropriation to local assistance to the department of state for water quality planning and implementation competitive grants to municipalities within the New York City watershed for the purpose of maintaining the filtration avoidance determination issued by the United States environmental protection agency.

Contractual services ... 2,505,800 (re. \$1,447,000)

By chapter 55, section 1, of the laws of 2008, as amended by chapter 55, section 1, of the laws of 2009:

For services and expenses of the implementation of the New York city watershed agreement for activities including, but not limited to enforcement, water quality monitoring, technical assistance, establishing a master plan and zoning incentive award program, providing grants to municipalities for reimbursement of planning and zoning activities, and establishing a watershed inspector general's office, including suballocation to the departments of health, state and law. Notwithstanding any other provision of law, the director of the budget is hereby authorized to transfer up to \$700,000 of this appropriation to local assistance to the department of state for water quality planning and implementation competitive grants to municipalities within the New York city watershed for the purpose of maintaining the filtration avoidance determination issued by the United States environmental protection agency.

Contractual services ... 2,565,800 (re. \$447,000)

FISH, WILDLIFE AND MARINE RESOURCES PROGRAM

Special Revenue Funds - Federal

Federal Operating Grants Fund

Federal Environmental Conservation Fish, Wildlife, and Marine Grants Account

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

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

Personal service ... 9,522,000 (re. \$9,522,000)

Nonpersonal service ... 12,374,000 (re. \$12,374,000)

Fringe benefits ... 4,104,000 (re. \$4,104,000)

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

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

Personal service ... 9,350,000 (re. \$9,350,000)

Nonpersonal service ... 12,505,000 (re. \$12,505,000)

Fringe benefits ... 4,145,000 (re. \$4,145,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to fish and wildlife purposes,
2 including the Lake Champlain sea lamprey control program and subal-
3 location to other state departments and agencies.
4 Personal service ... 8,800,000 (re. \$8,800,000)
5 Nonpersonal service ... 11,240,000 (re. \$11,240,000)
6 Fringe benefits ... 3,960,000 (re. \$3,960,000)

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

14 By chapter 55, section 1, of the laws of 2007:
15 For services and expenses related to fish and wildlife purposes,
16 including the Lake Champlain sea lamprey control program and subal-
17 location to other state departments and agencies.
18 For the grant period April 1, 2007 to March 31, 2008:
19 Personal service ... 8,300,000 (re. \$8,300,000)
20 Nonpersonal service ... 9,875,000 (re. \$9,875,000)
21 Fringe benefits ... 3,825,000 (re. \$3,825,000)

22 Special Revenue Funds - Other
23 Conservation Fund
24 Marine Resources Account

25 By chapter 55, section 1, of the laws of 2010:
26 Supplies and materials ... 523,000 (re. \$523,000)
27 Travel ... 38,000 (re. \$38,000)
28 Contractual services ... 483,000 (re. \$483,000)
29 Equipment ... 63,000 (re. \$63,000)

30 By chapter 55, section 1, of the laws of 2009:
31 Supplies and materials ... 666,000 (re. \$666,000)
32 Travel ... 47,000 (re. \$47,000)
33 Contractual services ... 614,000 (re. \$614,000)
34 Equipment ... 79,000 (re. \$79,000)

35 Special Revenue Funds - Other
36 Conservation Fund
37 Migratory Bird Account

38 By chapter 55, section 1, of the laws of 2008:
39 For administrative services and expenses including the acquisition,
40 preservation, improvement and development of wetlands and access
41 sites within the state.
42 Supplies and materials ... 166,000 (re. \$166,000)
43 Contractual services ... 34,000 (re. \$34,000)

44 Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Conservation Fund
2 Ivison Bequest Account

3 By chapter 55, section 1, of the laws of 2010:
4 Contractual services ... 24,300 (re. \$24,300)

5 FOREST AND LAND RESOURCES PROGRAM

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

9 By chapter 50, section 1, of the laws of 2011:
10 For services and expenses related to the federal environmental conser-
11 vation lands and forest grants, including suballocation to other
12 state departments and agencies.
13 Personal service ... 651,000 (re. \$651,000)
14 Nonpersonal service ... 4,068,000 (re. \$4,068,000)
15 Fringe benefits ... 281,000 (re. \$281,000)

16 By chapter 55, section 1, of the laws of 2010:
17 For services and expenses related to the federal environmental conser-
18 vation lands and forest grants, including suballocation to other
19 state departments and agencies.
20 Personal service ... 648,000 (re. \$648,000)
21 Nonpersonal service ... 4,064,000 (re. \$4,064,000)
22 Fringe benefits ... 288,000 (re. \$288,000)

23 By chapter 55, section 1, of the laws of 2009:
24 For services and expenses related to the federal environmental conser-
25 vation lands and forest grants, including suballocation to other
26 state departments and agencies.
27 Personal service ... 620,000 (re. \$620,000)
28 Nonpersonal service ... 4,100,000 (re. \$4,100,000)
29 Fringe benefits ... 280,000 (re. \$280,000)

30 By chapter 55, section 1, of the laws of 2008:
31 For services and expenses related to the federal environmental conser-
32 vation lands and forest grants, including suballocation to other
33 state departments and agencies.
34 Personal service ... 613,000 (re. \$613,000)
35 Nonpersonal service ... 4,107,000 (re. \$4,107,000)
36 Fringe benefits ... 280,000 (re. \$280,000)

37 Special Revenue Funds - Federal
38 Federal Operating Grants Fund
39 Federal Environmental Conservation Lands and Forests Grants Account

40 By chapter 55, section 1, of the laws of 2007:
41 For services and expenses related to the federal environmental conser-
42 vation lands and forest grants, including suballocation to other
43 state departments and agencies.

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 OPERATIONS PROGRAM

10 Special Revenue Funds - Other
 11 Environmental Conservation Special Revenue Fund
 12 Indirect Charges Account

13 By chapter 50, section 1, of the laws of 2011:
 14 Contractual services ... 5,719,000 (re. \$5,719,000)

15 By chapter 55, section 1, of the laws of 2010:
 16 Contractual services ... 5,719,000 (re. \$5,719,000)

17 By chapter 55, section 1, of the laws of 2009:
 18 Contractual services ... 7,372,000 (re. \$5,500,000)

19 By chapter 55, section 1, of the laws of 2008:
 20 Contractual services ... 7,372,000 (re. \$2,100,000)

21 By chapter 55, section 1, of the laws of 2007:
 22 Contractual services ... 7,549,000 (re. \$2,300,000)

23 SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM

24 Special Revenue Funds - Federal
 25 Federal Operating Grants Fund
 26 Federal Environmental Conservation Solid Waste Grant Account

27 By chapter 50, section 1, of the laws of 2011:
 28 For services and expenses related to solid waste purposes, including
 29 suballocation to other state departments and agencies.
 30 Personal service ... 3,545,000 (re. \$3,545,000)
 31 Nonpersonal service ... 1,323,000 (re. \$1,323,000)
 32 Fringe benefits ... 1,532,000 (re. \$1,532,000)

33 By chapter 55, section 1, of the laws of 2010:
 34 For services and expenses related to solid waste purposes, including
 35 suballocation to other state departments and agencies.
 36 Personal service ... 3,488,000 (re. \$3,488,000)
 37 Nonpersonal service ... 1,368,000 (re. \$1,368,000)
 38 Fringe benefits ... 1,544,000 (re. \$1,544,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to solid waste purposes, including
 2 suballocation to other state departments and agencies.
 3 Personal service ... 3,450,000 (re. \$3,450,000)
 4 Nonpersonal service ... 1,400,000 (re. \$1,400,000)
 5 Fringe benefits ... 1,550,000 (re. \$1,550,000)

6 By chapter 55, section 1, of the laws of 2008:
 7 For services and expenses related to solid waste purposes, including
 8 suballocation to other state departments and agencies.
 9 Personal service ... 3,438,000 (re. \$3,438,000)
 10 Nonpersonal service ... 1,394,000 (re. \$1,394,000)
 11 Fringe benefits ... 1,568,000 (re. \$1,568,000)

12 Special Revenue Funds - Other
 13 Environmental Conservation Special Revenue Fund
 14 Waste Management and Cleanup Account

15 By chapter 50, section 1, of the laws of 2011:
 16 For services and expenses related to the waste management and cleanup
 17 program including suballocation to other state departments and agen-
 18 cies.
 19 Contractual services ... 16,978,000 (re. \$16,978,000)

20 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
 21 section 1, of the laws of 2011:
 22 For services and expenses related to the waste management and cleanup
 23 program including suballocation to other state departments and agen-
 24 cies.
 25 Supplies and materials ... 2,000 (re. \$2,000)
 26 Travel ... 16,000 (re. \$16,000)
 27 Contractual services ... 16,978,000 (re. \$12,000,000)

28 By chapter 55, section 1, of the laws of 2009, as amended by chapter 50,
 29 section 1, of the laws of 2011:
 30 For services and expenses related to the waste management and cleanup
 31 program including suballocation to other state departments and agen-
 32 cies.
 33 Supplies and materials ... 2,000 (re. \$2,000)
 34 Travel ... 20,000 (re. \$20,000)
 35 Contractual services ... 21,978,000 (re. \$12,000,000)

36 By chapter 55, section 1, of the laws of 2008, as amended by chapter 50,
 37 section 1, of the laws of 2011:
 38 For services and expenses related to the waste management and cleanup
 39 program including suballocation to other state departments and agen-
 40 cies.
 41 Supplies and materials ... 2,000 (re. \$2,000)
 42 Travel ... 20,000 (re. \$20,000)
 43 Contractual services ... 27,478,000 (re. \$14,000,000)

EXECUTIVE CHAMBER

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

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

7 SCHEDULE

8	ADMINISTRATION PROGRAM	17,854,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	13,011,000
37	Temporary service	180,000
38	Holiday/overtime compensation	180,000
39		-----
40	Amount available for personal service	13,371,000
41		-----

EXECUTIVE CHAMBER

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	180,000
Travel	450,000
Contractual services	3,403,000
Equipment	180,000

Amount available for nonpersonal service	4,213,000
--	-----------

Total amount available	17,584,000
------------------------------	------------

For services and expenses related to Moreland act.

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	270,000
----------------------------	---------

Program account subtotal	17,854,000
--------------------------------	------------

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	630,000	0
4		-----	-----
5	All Funds	630,000	0
6		=====	=====

7 SCHEDULE

8	ADMINISTRATION PROGRAM	630,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	488,000
37	Temporary service	4,000
38	Holiday/overtime compensation	3,000
39		-----
40	Amount available for personal service	495,000
41		-----

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	9,000
3	Travel	27,000
4	Contractual services	81,000
5	Equipment	18,000
6		-----
7	Amount available for nonpersonal service	135,000
8		-----

STATE OPERATIONS 2012-13

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

12	CENTRAL ADMINISTRATION PROGRAM	34,523,200
13		-----

14	General Fund
15	State Purposes Account

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

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	22,357,000
Temporary service	311,000
Holiday/overtime compensation	74,000

Amount available for personal service	22,742,000

NONPERSONAL SERVICE

Supplies and materials	432,000
Travel	181,000
Contractual services	4,464,000
Equipment	2,542,200

Amount available for nonpersonal service	7,619,200

Program account subtotal	30,361,200

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Head Start Grant Account

For services and expenses related to the head start collaboration project grant program.

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 direc-

STATE OPERATIONS 2012-13

44	Personal service--regular	36,000
45		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	222,000
Travel	15,000
Equipment	19,000
Fringe benefits	17,000

Amount available for nonpersonal service	273,000

Program account subtotal	309,000

Special Revenue Funds - Other

Combined Gifts, Grants and Bequests Fund

Youth Gifts, Grants and Bequests Account

For services and expenses related to studies, research, demonstration projects, recreation programs and other activities including payment for tuition, fees and books for approved post-secondary courses and vocational programs directly related to current or emerging vocations, for youth in office of children and family services facilities.

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	60,000
Contractual services	2,880,000
Equipment	60,000

Program account subtotal	3,000,000

Special Revenue Funds - Other
Equipment Loan Fund for the Disabled
Equipment Loan Fund Account

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

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

Equipment	225,000

Program account subtotal	225,000

Internal Service Funds
Youth Vocational Education Account
DFY Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to voca-
2 tional programs at office facilities.
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 NONPERSONAL SERVICE

27	Supplies and materials	25,000
28	Contractual services	25,000
29	Equipment	50,000
30		-----
31	Program account subtotal	100,000
32		-----

33	CHILD CARE PROGRAM	51,254,000
34		-----

35 Special Revenue Funds - Federal
36 Federal Health and Human Services Fund
37 Federal Day Care Account

38 Funds appropriated herein shall be available
39 for aid to municipalities, for services
40 and expenses related to administering
41 activities under the child care block
42 grant and for payments to the federal
43 government for expenditures made pursuant
44 to the social services law and the state
45 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 appropri-
24 ated 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 /

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 aid to localities local assistance
2 account, appropriated for the state block
3 grant for child care shall constitute the
4 state block grant for child care. Pursuant
5 to title 5-C of article 6 of the social
6 services law, the state block grant for
7 child care shall be used for child care
8 assistance and for activities to increase
9 the availability and/or quality of child
10 care programs.

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	Personal service	16,780,000
35	Nonpersonal service	26,911,300
36	Fringe benefits	7,260,700
37	Indirect costs	302,000
38		-----

39	COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM ...	42,713,000
40		-----

41 General Fund
42 State Purposes Account

43 For services and expenses of service and
44 training programs for the blind, includ-
45 ing, but not limited to, state match of
46 federal funds made available under various
47 provisions of the federal vocational reha-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

bilitation act and the federal randolph sheppard act and supportive services for blind and visually handicapped children and blind and visually handicapped elderly persons.

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

Notwithstanding 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	1,661,000
Holiday/overtime compensation	12,000

Amount available for personal service	1,673,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	8,000
Contractual services	6,507,000

Amount available for nonpersonal service	6,515,000

Program account subtotal	8,188,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Rehabilitation Services/Basic Support Account

For services and expenses related to the commission for the blind and visually handicapped including transfer or suballocation to the state education department. A portion of the funds appropriated herein may be suballocated to the dormitory authority of the state of New York, in accordance with a plan approved by the division of the budget, to design, construct, reconstruct, rehabilitate, renovate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the commission for the blind and visually handicapped and the dormitory authority, which may contain such other terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law.

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 FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 referred 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	Personal service	8,440,000
15	Nonpersonal service	20,353,000
16	Fringe benefits	3,652,000
17	Indirect costs	160,000
18		-----
19	Program account subtotal	32,605,000
20		-----

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

24 For services and expenses related to the
25 commission for the blind and visually
26 handicapped.
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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Supplies and materials	5,000
Contractual services	20,000
Equipment	2,000

Program account subtotal	27,000

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

For services and expenses related to the
vending stand program and pension plan and
establishing food service sites.
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	50,000
Holiday/overtime compensation	1,000

Amount available for personal service	51,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	215,000
3	Travel	4,000
4	Contractual services	598,000
5	Fringe benefits	470,000
6	Indirect costs	55,000
7		-----
8	Amount available for nonpersonal service	1,342,000
9		-----
10	Program account subtotal	1,393,000
11		-----

12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 CBVH Highway Revenue Account

15 For services and expenses of programs that
16 support the blind and visually hand-
17 icapped.
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	NONPERSONAL SERVICE	
42	Contractual services	500,000
43		-----
44	Program account subtotal	500,000
45		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	323,000
3	Travel	304,000
4	Contractual services	10,625,000
5	Equipment	59,000
6		-----
7	Amount available for nonpersonal service	11,311,000
8		-----
9	Total amount available	39,194,000
10		-----

11 For services and expenses of the office of
12 children and family services to prepare
13 for the implementation of functions relat-
14 ing to the protection of vulnerable
15 persons. Funds appropriated herein shall
16 be made available subject to the approval
17 of an expenditure plan by the director of
18 the budget.

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

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	3,908,000
Holiday/overtime compensation	80,000

Amount available for personal service	3,988,000

NONPERSONAL SERVICE

Supplies and materials	220,000
Travel	110,000
Contractual services	10,462,000
Equipment	220,000

Amount available for nonpersonal service	11,012,000

Total amount available	15,000,000

Program account subtotal	54,194,000

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

For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants from the national center on child abuse and neglect.

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY 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	Personal service	2,350,000
13	Nonpersonal service	10,155,000
14	Fringe benefits	1,017,000
15	Indirect costs	25,000
16		-----
17	Program account subtotal	13,547,000
18		-----

19 Special Revenue Funds - Federal
20 Federal Health and Human Services Fund
21 Youth Rehabilitation Account

22 For services and expenses related to
23 studies, research, demonstration projects
24 and other activities in accordance with
25 articles 19-G and 19-H of the executive
26 law and articles 2 and 6 of the social
27 services 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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

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

3	Personal service	1,668,000
4	Nonpersonal service	896,000
5	Fringe benefits	722,000
6	Indirect costs	50,000
7		-----
8	Program account subtotal	3,336,000
9		-----

10 Special Revenue Funds - Federal
11 Federal Operating Grants Fund
12 Youth Projects Account

13 For services and expenses related to
14 studies, research, demonstration projects
15 and other activities in accordance with
16 articles 19-G and 19-H of the executive
17 law and articles 2 and 6 of the social
18 services 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.

42	Personal service	3,038,000
43	Nonpersonal service	1,632,000
44	Fringe benefits	1,314,000
45	Indirect costs	91,000
46		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 6,075,000

2 -----

3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 State Central Register Account

6 For services and expenses related to admin-
7 istration of the state central register
8 employment screening activities.

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 PERSONAL SERVICE

33 Personal service--regular 106,000

34 Holiday/overtime compensation 5,000

35 -----

36 Amount available for personal service 111,000

37 -----

38 NONPERSONAL SERVICE

39 Contractual services 1,179,000

40 Fringe benefits 53,000

41 -----

42 Amount available for nonpersonal service 1,232,000

43 -----

44 Program account subtotal 1,343,000

45 -----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	207,000
Travel	48,000
Contractual services	9,834,600
Equipment	215,000

Amount available for nonpersonal service	10,304,600

Total amount available	17,037,600

For the non-federal share of services and expenses for the continued maintenance of the statewide automated child welfare information system; to operate the statewide automated child welfare information system; and for the continued development of the statewide automated child welfare information system. Of the amounts appropriated herein, a portion may be available for suballocation to the office for technology for the administration of independent verification and validation services for child welfare systems operated or developed by the office of children and family services.

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

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY 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.

PERSONAL SERVICE

18	Personal service--regular	3,072,000
19	Holiday/overtime compensation	50,000
20		-----
21	Amount available for personal service	3,122,000
22		-----

NONPERSONAL SERVICE

24	Supplies and materials	129,000
25	Travel	129,000
26	Contractual services	34,046,400
27	Equipment	1,143,000
28		-----
29	Amount available for nonpersonal service	35,447,400
30		-----
31	Total amount available	38,569,400
32		-----
33	Program account subtotal	55,607,000
34		-----

35 Special Revenue Funds - Federal
36 Federal Health and Human Services Fund
37 Connections Account

38 For services and expenses for the statewide
39 automated child welfare information system
40 including related administrative expenses
41 provided pursuant to title IV-e of the
42 federal social security act.
43 Such funds are to be available heretofore
44 accrued and hereafter to accrue for
45 liabilities associated with the continued

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 maintenance, operation, and development of
2 the statewide automated child welfare
3 information system. Subject to the
4 approval of the director of the budget,
5 such funds shall be available to the
6 office net of disallowances, refunds,
7 reimbursements, and credits.

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 Nonpersonal service 30,593,000

32 -----
33 Program account subtotal 30,593,000
34 -----

35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 Connections Account

38 For services and expenses related to the
39 statewide automated child welfare informa-
40 tion system. Subject to the approval of
41 the director of the budget, such funds
42 shall be available to the office of chil-
43 dren and family services net of disallow-
44 ances, refunds, reimbursements and cred-
45 its.
46 Notwithstanding any other provision of law
47 to the contrary, for the purpose of plan-
48 ning, developing and/or implementing the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

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	10,000,000

Program account subtotal	10,000,000

TRAINING AND DEVELOPMENT PROGRAM	58,748,000

General Fund
State Purposes Account

For the non-federal share of training contracts, including but not limited to, child welfare, public assistance and medical assistance training contracts with not-for-profit agencies or other governmental entities. Funds available under this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget and including, but not limited to the special revenue funds - other office of children and family services training, management and evaluation account and the special revenue fund - other office of children and family services state match account have been fully expended.

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 commissioner
5 of the office of temporary and disability
6 assistance and the commissioner of the
7 office of children and family services,
8 transfer or suballocate any of the amounts
9 appropriated herein, or made available
10 through interchange to the office of
11 temporary and disability assistance for
12 the non-federal share of training
13 contracts.

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

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services 2,960,000

For the required state match of training contracts including, but not limited to, child welfare and public assistance training contracts with not-for-profit agencies or other governmental entities. This appropriation shall only be used to reduce the required state match incurred by the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor funded through other sources, provided, however, that the state match requirement of each agency shall be reduced in an amount proportional to the use of these moneys to reduce the overall state match requirement. Funds appropriated herein shall not be available for personal services costs of the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor. Funds available pursuant to this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget, and including, but not limited to, the special revenue fund - other office of children and family services training, management, and evaluation account and the special revenue fund - other office of children and family services state match account have been fully expended. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may upon the advice of the commissioner of the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

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 except where transfer or
11 interchange of appropriations is prohibit-
12 ed or otherwise restricted by law.

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 NONPERSONAL SERVICE

37 Contractual services 2,082,000
38 -----

39 For services and expenses for the prevention
40 of domestic violence and expenses related
41 hereto. Of the amount appropriated,
42 \$135,000 may be used to contract with the
43 office for the prevention of domestic
44 violence to develop and implement a train-
45 ing program on the dynamics of domestic
46 violence and its relationship to child
47 abuse and neglect with particular emphasis
48 on alternatives to out-of home-placement.

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 except where transfer or
11 interchange of appropriations is prohibit-
12 ed or otherwise restricted by law.

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 NONPERSONAL SERVICE

37	Contractual services	257,000
38		-----
39	Program account subtotal	5,299,000
40		-----

41 Special Revenue Funds - Other
42 Miscellaneous Special Revenue Fund
43 Multiagency Training Contract Account

44 For services and expenses related to the
45 operation of the training and development
46 program including, but not limited to,
47 personal service, fringe benefits and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

nonpersonal service. To the extent that costs incurred through payment from this appropriation result from training activities performed on behalf of the office of children and family services, the office of temporary and disability assistance, the department of health, the department of labor or any other state or local agency, expenditures made from this appropriation shall be reduced by any federal, state, or local funding available for such purpose in accordance with a cost allocation plan submitted to the federal government. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.

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 2,330,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	36,014,000
Fringe benefits	970,000
Indirect costs	65,000

Amount available for nonpersonal service	37,049,000

Program account subtotal	39,379,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Match Account

For services and expenses related to the training and development program. Of the amount appropriated herein, \$1,500,000 may be used only to provide state match for federal training funds in accordance with an agreement with social services districts including, but not limited to, the city of New York. Any agreement with a social services district is subject to the approval of the director of the budget. No expenditure shall be made from this account for personal service costs. No expenditure shall be made from this account until an expenditure plan for this purpose has been approved by the director of the budget.

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 chair-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

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

NONPERSONAL SERVICE

Contractual services 7,000,000

Program account subtotal 7,000,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Training, Management and Evaluation Account

For services and expenses related to the
training and development program. Of the
amount appropriated herein, the office
shall expend not less than \$359,000 for
services and expenses of child abuse
prevention training pursuant to chapters
676 and 677 of the laws of 1985. No
expenditure shall be made from this
account for any purpose until an expendi-
ture plan has been approved by the direc-
tor of the budget.

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service 3,227,000

NONPERSONAL SERVICE

Supplies and Materials 20,000
Travel 12,000
Contractual services 1,854,000
Equipment 100,000
Fringe benefits 1,555,000
Indirect costs 102,000

Amount available for nonpersonal service 3,643,000

Program account subtotal 6,870,000

Enterprise Funds

Miscellaneous Enterprise Fund

Training Materials Account

For services and expenses related to publi-
cation and sale of training materials.
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.

Contractual Services 200,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

Program account subtotal 200,000

YOUTH FACILITIES PROGRAM 167,195,000

General Fund

State Purposes Account

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

Notwithstanding the provisions of paragraph (c) of subdivision 15 of section 501 of the executive law, or any other law to the contrary, if the office of children and family services approves a social services district's plan for a juvenile justice services close to home initiative to implement services for juvenile delinquents placed in non-secure and/or limited secure settings, such office shall be authorized in state fiscal year 2012-13 to close any of its facilities in the corresponding setting level(s) covered by the approved plan, and make significant associated service reductions and public employee staffing reductions and/or transfer operations for that setting level to a private or not-for profit entity as determined by the commissioner to be necessary to reflect the decrease in the number of juvenile delinquents placed with the office of children and family services from such social services district, and to reduce costs to the state and other social services districts resulting from such decrease, and to adjust services to provide regionally-based care to juvenile delinquents from other parts of the state needing services in that level of residential services. At least sixty days prior

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1 to taking any such action, the commission-
2 er of the office of children and family
3 services shall provide notice of such
4 action to the speaker of the assembly and
5 the temporary president of the senate and
6 shall post such notice upon its public
7 website. Such notice may be provided at
8 any time on or after the date the office
9 of children and family services approves a
10 plan authorizing the social services
11 district to implement services for juve-
12 nile delinquents placed in the applicable
13 setting level. The commissioner shall be
14 authorized to conduct any and all prepara-
15 tory actions which may be required to
16 effectuate such closures or significant
17 service or staffing reductions and/or
18 transfer of operations during such sixty
19 day period.

20 Any transfers of capacity or any resulting
21 transfer of functions shall be authorized
22 to be made by the commissioner of the
23 office of children and family services and
24 any transfer of personnel upon such trans-
25 fer of capacity or transfer of functions
26 shall be accomplished in accordance with
27 the provisions of section 70 of the civil
28 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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	86,716,000
Temporary service	2,889,000
Holiday/overtime compensation	7,835,000

Amount available for personal service	97,440,000

NONPERSONAL SERVICE

Supplies and materials	9,909,000
Travel	428,000
Contractual services	16,594,000
Equipment	457,000

Amount available for nonpersonal service	27,388,000

Total amount available	124,828,000

For services and expenses related to remediation or improvement of juvenile justice practices, including implementation of a New York model treatment program for youth in the care of the office of children and family services, in office of children and family services facilities and in the community. Funds appropriated herein shall be made available subject to the approval of an expenditure plan by the director of the budget.

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

PERSONAL SERVICE

Personal service--regular	25,412,000
Temporary service	857,000
Holiday/overtime compensation	2,284,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	Amount available for personal service	28,553,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	4,874,000
5	Travel	271,000
6	Contractual services	8,123,000
7	Equipment	271,000
8		-----
9	Amount available for nonpersonal service	13,539,000
10		-----
11	Total amount available	42,092,000
12		-----
13	Program account subtotal	166,920,000
14		-----
15	Enterprise Funds	
16	Youth Commissary Account	
17	DFY Account	
18	For services and expenses related to facili-	
19	ty commissary supplies.	
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.	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	155,000
3	Contractual services	40,000
4	Equipment	80,000
5		-----
6	Program account subtotal	275,000
7		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CENTRAL ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 Head Start Grant Account

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

6 For services and expenses related to the head start collaboration
7 project grant program.

8 Personal service ... 215,000 (re. \$215,000)

9 Nonpersonal service ... 211,000 (re. \$211,000)

10 Fringe benefits ... 94,000 (re. \$94,000)

11 Indirect costs ... 8,000 (re. \$8,000)

12 By chapter 53, section 1, of the laws of 2010:

13 For services and expenses related to the head start collaboration
14 project grant program ... 528,000 (re. \$316,000)

15 For additional services and expenses related to the head start collab-
16 oration project grant program in accordance with the requirements of
17 the American recovery and reinvestment act of 2009 (Public Law
18 111-5), which may include suballocation to agencies that administer
19 or receive funding from this grant. Funds appropriated herein shall
20 be subject to all applicable reporting and accountability require-
21 ments contained in such act ... 6,000,000 (re. \$5,174,000)

22 By chapter 53, section 1, of the laws of 2009:

23 For services and expenses related to the head start collaboration
24 project grant program ... 528,000 (re. \$340,000)

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

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

29 For services and expenses related to studies, research, demonstration
30 projects, recreation programs and other activities including payment
31 for tuition, fees and books for approved post-secondary courses and
32 vocational programs directly related to current or emerging voca-
33 tions, for youth in office of children and family services facili-
34 ties.

35 Supplies and materials ... 60,000 (re. \$60,000)

36 Contractual services ... 2,880,000 (re. \$2,880,000)

37 Equipment ... 60,000 (re. \$60,000)

38 By chapter 53, section 1, of the laws of 2010:

39 For services and expenses related to studies, research, demonstration
40 projects, recreation programs and other activities including payment
41 for tuition, fees and books for approved post-secondary courses and
42 vocational programs directly related to current or emerging voca-
43 tions, for youth in office of children and family services facili-
44 ties.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Supplies and materials ... 60,000 (re. \$60,000)
 2 Contractual services ... 2,880,000 (re. \$2,880,000)
 3 Equipment ... 60,000 (re. \$60,000)

4 By chapter 53, section 1, of the laws of 2009:
 5 For services and expenses related to studies, research, demonstration
 6 projects, recreation programs and other activities including payment
 7 for tuition, fees and books for approved post-secondary courses and
 8 vocational programs directly related to current or emerging voca-
 9 tions, for youth in office of children and family services facili-
 10 ties.
 11 Supplies and materials ... 60,000 (re. \$60,000)
 12 Contractual services ... 2,880,000 (re. \$2,490,000)
 13 Equipment ... 60,000 (re. \$60,000)

14 By chapter 53, section 1, of the laws of 2008:
 15 For services and expenses related to studies, research, demonstration
 16 projects, recreation programs and other activities including payment
 17 for tuition, fees and books for approved post-secondary courses and
 18 vocational programs directly related to current or emerging voca-
 19 tions, for youth in office of children and family services facili-
 20 ties.
 21 Supplies and materials ... 60,000 (re. \$60,000)
 22 Contractual services ... 2,880,000 (re. \$2,880,000)
 23 Equipment ... 60,000 (re. \$60,000)

24 By chapter 53, section 1, of the laws of 2007:
 25 For services and expenses related to studies, research, demonstration
 26 projects, recreation programs and other activities including payment
 27 for tuition, fees and books for approved post-secondary courses and
 28 vocational programs directly related to current or emerging voca-
 29 tions, for youth in office of children and family services facili-
 30 ties.
 31 Contractual services ... 1,540,000 (re. \$760,000)

32 By chapter 53, section 1, of the laws of 2006:
 33 For services and expenses related to studies, research, demonstration
 34 projects, recreation programs and other activities for youth in
 35 office of children and family services facilities
 36 1,600,000 (re. \$615,000)

37 Special Revenue Funds - Other
 38 Miscellaneous Special Revenue Fund
 39 OCFS Program Account

40 By chapter 53, section 1, of the laws of 2008:
 41 For services and expenses related to the support of health and social
 42 services programs.
 43 Contractual services ... 5,000,000 (re. \$2,800,000)

44 CHILD CARE PROGRAM

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Health and Human Services Fund
3 Federal Day Care Account

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

5 Funds appropriated herein shall be available for aid to munic-
6 palities, for services and expenses related to administering activ-
7 ities under the child care block grant and for payments to the
8 federal government for expenditures made pursuant to the social
9 services law and the state plan for individual and family grant
10 program under the disaster relief act of 1974.

11 Such funds are to be available for payment of aid, services and
12 expenses heretofore accrued or hereafter to accrue to munic-
13 palities. Subject to the approval of the director of the budget,
14 such funds shall be available to the office net of disallowances,
15 refunds, reimbursements, and credits.

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

31 Notwithstanding any other provision of law, the money hereby appropri-
32 ated including any funds transferred by the office of temporary and
33 disability assistance special revenue funds - federal / aid to
34 localities federal health and human services fund, federal temporary
35 assistance to needy families block grant funds at the request of the
36 local social services districts and, upon approval of the director
37 of the budget, transfer of federal temporary assistance for needy
38 families block grant funds made available from the New York works
39 compliance fund program or otherwise specifically appropriated
40 therefor, in combination with the money appropriated in the general
41 fund / aid to localities local assistance account, appropriated for
42 the state block grant for child care shall constitute the state
43 block grant for child care. Pursuant to title 5-C of article 6 of
44 the social services law, the state block grant for child care shall
45 be used for child care assistance and for activities to increase the
46 availability and/or quality of child care programs.

47 Personal service ... 16,780,000 (re. \$11,023,000)
48 Nonpersonal service ... 26,911,300 (re. \$25,935,000)
49 Fringe benefits ... 7,260,700 (re. \$5,606,000)
50 Indirect costs ... 302,000 (re. \$238,000)

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 2010:
2 Funds appropriated herein shall be available for aid to munic-
3 palities, for services and expenses related to administering activ-
4 ities under the child care block grant and for payments to the
5 federal government for expenditures made pursuant to the social
6 services law and the state plan for individual and family grant
7 program under the disaster relief act of 1974.
8 Such funds are to be available for payment of aid, services and
9 expenses heretofore accrued or hereafter to accrue to munic-
10 palities. Subject to the approval of the director of the budget,
11 such funds shall be available to the office net of disallowances,
12 refunds, reimbursements, and credits.
13 Notwithstanding any inconsistent provision of law, the amount herein
14 appropriated may be transferred to any other appropriation within
15 the office of children and family services and/or the office of
16 temporary and disability assistance and/or suballocated to the
17 office of temporary and disability assistance for the purpose of
18 paying local social services districts' costs of the above program
19 and may be increased or decreased by interchange with any other
20 appropriation or with any other item or items within the amounts
21 appropriated within the office of children and family services
22 general fund - local assistance account or special revenue funds
23 federal/aid to localities federal day care account with the approval
24 of the director of the budget who shall file such approval with the
25 department of audit and control and copies thereof with the chairman
26 of the senate finance committee and the chairman of the assembly
27 ways and means committee.
28 Notwithstanding any other provision of law, the money hereby appropri-
29 ated including any funds transferred by the office of temporary and
30 disability assistance special revenue funds - federal / aid to
31 localities federal health and human services fund - 265 federal
32 temporary assistance to needy families block grant funds at the
33 request of the local social services districts and, upon approval of
34 the director of the budget, transfer of federal - 265 federal tempo-
35 rary assistance for needy families block grant funds made available
36 from the New York works compliance fund program or otherwise specif-
37 ically appropriated therefor, in combination with the money appro-
38 priated in the general fund / aid to localities local assistance
39 account 001, appropriated for the state block grant for child care
40 shall constitute the state block grant for child care. Pursuant to
41 title 5-C of article 6 of the social services law, the state block
42 grant for child care shall be used for child care assistance and for
43 activities to increase the availability and/or quality of child care
44 programs ... 49,583,700 (re. \$11,964,000)

45 COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

46 General Fund
47 State Purposes Account

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses of service and training programs for the
2 blind, including, but not limited to, state match of federal funds
3 made available under various provisions of the federal vocational
4 rehabilitation act and the federal randolph sheppard act and
5 supportive services for blind and visually handicapped children and
6 blind and visually handicapped elderly persons.
7 Notwithstanding section 51 of the state finance law and any other
8 provision of law to the contrary, the director of the budget may,
9 upon the advice of the commissioner of children and family services,
10 authorize the transfer or interchange of moneys appropriated herein
11 with any other state operations - general fund appropriation within
12 the office of children and family services except where transfer or
13 interchange of appropriations is prohibited or otherwise restricted
14 by law.
15 Personal service--regular ... 1,661,000 (re. \$1,283,000)
16 Holiday/overtime compensation ... 12,000 (re. \$11,000)
17 Supplies and materials ... 8,000 (re. \$6,000)
18 Contractual services ... 6,507,000 (re. \$3,005,000)

19 By chapter 53, section 1, of the laws of 2010:
20 For services and expenses of service and training programs for the
21 blind, including, but not limited to, state match of federal funds
22 made available under various provisions of the federal vocational
23 rehabilitation act and the federal randolphsheppard act and support-
24 ive services for blind and visually handicapped children and blind
25 and visually handicapped elderly persons.
26 Supplies and materials ... 9,000 (re. \$9,000)
27 Contractual services ... 7,230,000 (re. \$367,000)

28 By chapter 53, section 1, of the laws of 2009:
29 For services and expenses of service and training programs for the
30 blind, including, but not limited to, state match of federal funds
31 made available under various provisions of the federal vocational
32 rehabilitation act and the federal randolph-sheppard act and
33 supportive services for blind and visually handicapped children and
34 blind and visually handicapped elderly persons.
35 Supplies and materials ... 9,000 (re. \$1,000)

36 Special Revenue Funds - Federal
37 Federal Department of Education Fund
38 Rehabilitation Services/Basic Support Account

39 By chapter 50, section 1, of the laws of 2011:
40 For services and expenses related to the commission for the blind and
41 visually handicapped including transfer or suballocation to the
42 state education department. A portion of the funds appropriated
43 herein may be suballocated to the dormitory authority of the state
44 of New York, in accordance with a plan approved by the division of
45 the budget, to design, construct, reconstruct, rehabilitate, reno-
46 vate, furnish, equip or otherwise improve vending stands for the
47 blind enterprise program pursuant to an agreement between the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

commission for the blind and visually handicapped and the dormitory authority, which may contain such other terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law.

Personal service ... 8,798,000 (re. \$8,798,000)

Nonpersonal service ... 19,634,000 (re. \$19,634,000)

Fringe benefits ... 3,807,000 (re. \$3,807,000)

Indirect costs ... 264,000 (re. \$264,000)

By chapter 53, section 1, of the laws of 2010:

For services and expenses related to the commission for the blind and visually handicapped including transfer or suballocation to the state education department. A portion of the funds appropriated herein may be suballocated to the dormitory authority of the state of New York, in accordance with a plan approved by the division of the budget, to design, construct, reconstruct, rehabilitate, renovate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the commission for the blind and visually handicapped and the dormitory authority, which may contain such other terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law
32,503,000 (re. \$22,500,000)

By chapter 53, section 1, of the laws of 2009:

For services and expenses related to the commission for the blind and visually handicapped including transfer or suballocation to the state education department. A portion of the funds appropriated herein may be suballocated to the dormitory authority of the state of New York, in accordance with a plan approved by the division of the budget, to design, construct, reconstruct, rehabilitate, renovate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the commission for the blind and visually handicapped and the dormitory authority, which may contain such other terms and conditions as may be agreed upon by the parties thereto, including provisions related to indemnities. All contracts for construction awarded by the dormitory authority pursuant to this appropriation shall be governed by article 8 of the labor law and shall be awarded in accordance with the authority's procurement contract guidelines adopted pursuant to section 2879 of the public authorities law
32,714,000 (re. \$8,900,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For additional services and expenses related to the commission for the
2 blind and visually handicapped in accordance with the requirements
3 of the American recovery and reinvestment act of 2009 (Public Law
4 111-5). Funds appropriated herein shall be subject to all applicable
5 reporting and accountability requirements contained in such act
6 8,000,000 (re. \$1,900,000)

7 Special Revenue Funds - Other
8 Combined Gifts, Grants and Bequests Fund
9 CBVH Gifts and Bequests Account

10 By chapter 50, section 1, of the laws of 2011:
11 For services and expenses related to the commission for the blind and
12 visually handicapped.
13 Supplies and materials ... 5,000 (re. \$5,000)
14 Contractual services ... 20,000 (re. \$20,000)
15 Equipment ... 2,000 (re. \$2,000)

16 By chapter 53, section 1 of the laws of 2010:
17 For services and expenses related to the commission for the blind and
18 visually handicapped.
19 Supplies and materials ... 5,000 (re. \$5,000)
20 Contractual services ... 20,000 (re. \$20,000)
21 Equipment ... 2,000 (re. \$2,000)

22 By chapter 53, section 1 of the laws of 2009:
23 For services and expenses related to the commission for the blind and
24 visually handicapped.
25 Supplies and materials ... 5,000 (re. \$5,000)
26 Contractual services ... 20,000 (re. \$20,000)
27 Equipment ... 2,000 (re. \$2,000)

28 Special Revenue Funds - Other
29 Combined Gifts, Grants and Bequests Fund
30 CBVH-Vending Stand Account

31 By chapter 50, section 1, of the laws of 2011:
32 For services and expenses related to the vending stand program and
33 pension plan and establishing food service sites.
34 Personal service--regular ... 50,000 (re. \$34,000)
35 Holiday/overtime compensation ... 1,000 (re. \$1,000)
36 Supplies and materials ... 215,000 (re. \$206,000)
37 Travel ... 4,000 (re. \$4,000)
38 Contractual services ... 598,000 (re. \$429,000)
39 Fringe benefits ... 470,000 (re. \$461,000)
40 Indirect costs ... 55,000 (re. \$55,000)

41 By chapter 53, section 1, of the laws of 2010:
42 For services and expenses related to the vending stand program and
43 pension plan and establishing food service sites.
44 Personal service--regular ... 49,000 (re. \$16,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1	Holiday/overtime compensation ... 1,000	(re. \$1,000)
2	Supplies and materials ... 215,000	(re. \$128,000)
3	Travel ... 4,000	(re. \$4,000)
4	Contractual services ... 598,000	(re. \$343,000)
5	Indirect costs ... 55,000	(re. \$55,000)
6	By chapter 53, section 1, of the laws of 2009:	
7	For services and expenses related to the vending stand program and	
8	pension plan and establishing food service sites.	
9	Supplies and materials ... 215,000	(re. \$143,000)
10	Travel ... 4,000	(re. \$2,000)
11	Contractual services ... 598,000	(re. \$339,000)
12	Indirect costs ... 55,000	(re. \$55,000)
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	CBVH Highway Revenue Account	
16	By chapter 50, section 1, of the laws of 2011:	
17	For services and expenses of programs that support the blind and visu-	
18	ally handicapped.	
19	Contractual services ... 500,000	(re. \$500,000)
20	By chapter 53, section 1, of the laws of 2010:	
21	For services and expenses of programs that support the blind and visu-	
22	ally handicapped.	
23	Contractual services ... 500,000	(re. \$500,000)
24	By chapter 53, section 1, of the laws of 2009:	
25	For services and expenses of programs that support the blind and visu-	
26	ally handicapped.	
27	Contractual services ... 500,000	(re. \$411,000)
28	FAMILY AND CHILDREN'S SERVICES PROGRAM	
29	Special Revenue Funds - Federal	
30	Federal Health and Human Services Fund	
31	Discretionary Demonstration Account	
32	By chapter 50, section 1, of the laws of 2011:	
33	For services and expenses related to administering federal health and	
34	human services discretionary demonstration program grants and grants	
35	from the national center on child abuse and neglect.	
36	Personal service ... 2,350,000	(re. \$2,350,000)
37	Nonpersonal service ... 10,155,000	(re. \$10,155,000)
38	Fringe benefits ... 1,017,000	(re. \$1,017,000)
39	Indirect costs ... 25,000	(re. \$25,000)
40	By chapter 53, section 1, of the laws of 2010:	
41	For services and expenses related to administering federal health and	
42	human services discretionary demonstration program grants and grants	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 from the national center on child abuse and neglect
2 13,547,000 (re. \$12,490,000)

3 By chapter 53, section 1, of the laws of 2009:
4 For services and expenses related to administering federal health and
5 human services discretionary demonstration program grants and grants
6 from the national center on child abuse and neglect
7 13,547,000 (re. \$7,958,000)

8 By chapter 53, section 1, of the laws of 2008:
9 For services and expenses related to administering federal health and
10 human services discretionary demonstration program grants and grants
11 from the national center on child abuse and neglect
12 13,301,000 (re. \$6,553,000)

13 By chapter 53, section 1, of the laws of 2007:
14 For services and expenses related to administering federal health and
15 human services discretionary demonstration program grants and grants
16 from the national center on child abuse and neglect.
17 For the grant period October 1, 2006 to September 30, 2007
18 6,650,500 (re. \$4,589,000)
19 For the grant period October 1, 2007 to September 30, 2008
20 6,650,500 (re. \$436,000)

21 By chapter 53, section 1, of the laws of 2006:
22 For services and expenses related to administering federal health and
23 human services discretionary demonstration program grants and grants
24 from the national center on child abuse and neglect.
25 For the grant period October 1, 2006 to September 30, 2007
26 6,650,500 (re. \$178,000)

27 Special Revenue Funds - Federal
28 Federal Health and Human Services Fund [- 265]
29 Social Services Block Grant Account

30 By chapter 50, section 1, of the laws of 2011:
31 For oversight of services and the administration of grants made avail-
32 able under subtitle H of title XX of the federal social security act
33 in accordance with the elder justice act of 2009
34 Personal service ... 1,000,000 (re. \$1,000,000)
35 Nonpersonal service ... 1,549,300 (re. \$1,549,300)
36 Fringe benefits ... 432,700 (re. \$432,700)
37 Indirect costs ... 18,000 (re. \$18,000)

38 Special Revenue Funds - Federal
39 Federal Health and Human Services Fund
40 Youth Rehabilitation Account

41 By chapter 50, section 1, of the laws of 2011:
42 For services and expenses related to studies, research, demonstration
43 projects and other activities in accordance with articles 19-G and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 19-H of the executive law and articles 2 and 6 of the social
2 services law.
3 Personal service ... 1,668,000 (re. \$1,668,000)
4 Nonpersonal service ... 896,000 (re. \$896,000)
5 Fringe benefits ... 722,000 (re. \$722,000)
6 Indirect costs ... 50,000 (re. \$50,000)

7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to studies, research, demonstration
9 projects and other activities in accordance with articles 19-G and
10 19-H of the executive law and articles 2 and 6 of the social
11 services law ... 3,336,000 (re. \$3,336,000)

12 By chapter 53, section 1, of the laws of 2009:
13 For services and expenses related to studies, research, demonstration
14 projects and other activities in accordance with articles 19-G and
15 19-H of the executive law and articles 2 and 6 of the social
16 services law ... 3,336,000 (re. \$3,336,000)

17 Special Revenue Funds - Federal
18 Federal Operating Grants Fund
19 Youth Projects Account

20 By chapter 50, section 1, of the laws of 2011:
21 For services and expenses related to studies, research, demonstration
22 projects and other activities in accordance with articles 19-G and
23 19-H of the executive law and articles 2 and 6 of the social
24 services law.
25 Personal service ... 3,038,000 (re. \$3,038,000)
26 Nonpersonal service ... 1,632,000 (re. \$1,632,000)
27 Fringe benefits ... 1,314,000 (re. \$1,314,000)
28 Indirect costs ... 91,000 (re. \$91,000)

29 By chapter 53, section 1, of the laws of 2010:
30 For services and expenses related to studies, research, demonstration
31 projects and other activities in accordance with articles 19-G and
32 19-H of the executive law and articles 2 and 6 of the social
33 services law ... 6,075,000 (re. \$6,075,000)

34 By chapter 53, section 1, of the laws of 2009:
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 ... 6,088,000 (re. \$6,088,000)

39 SYSTEMS SUPPORT PROGRAM

40 General Fund
41 State Purposes Account

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

Supplies and materials ... 207,000 (re. \$200,000)
Travel ... 48,000 (re. \$40,000)
Contractual services ... 10,303,000 (re. \$7,000,000)
Equipment ... 215,000 (re. \$215,000)

For the non-federal share of services and expenses for the continued maintenance of the statewide automated child welfare information system; to operate the statewide automated child welfare information system; and for the continued development of the statewide automated child welfare information system. Of the amounts appropriated herein, a portion may be available for suballocation to the office for technology for the administration of independent verification and validation services for child welfare systems operated or developed by the office of children and family services.

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

Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may, upon the advice of the commissioner of children and family services, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of children and family services except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.

Supplies and materials ... 129,000 (re. \$124,300)
Travel ... 129,000 (re. \$127,800)
Contractual services ... 35,668,000 (re. \$29,127,600)
Equipment ... 1,143,000 (re. \$1,142,500)

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

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

For services and expenses for the statewide automated child welfare information system including related administrative expenses provided pursuant to title IV-e of the federal social security act. Such funds are to be available heretofore accrued and hereafter to accrue for liabilities associated with the continued maintenance, operation, and development of the statewide automated child welfare information system. Subject to the approval of the director of the budget, such funds shall be available to the office net of disallowances, refunds, reimbursements, and credits.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Nonpersonal service ... 30,593,000 (re. \$30,593,000)

2 By chapter 53, section 1, of the laws of 2010:

3 For services and expenses for the statewide automated child welfare
4 information system including related administrative expenses
5 provided pursuant to title IV-e of the federal social security act.

6 Such funds are to be available heretofore accrued and hereafter to
7 accrue for liabilities associated with the continued maintenance,
8 operation, and development of the statewide automated child welfare
9 information system. Subject to the approval of the director of the
10 budget, such funds shall be available to the office net of disallow-
11 ances, refunds, reimbursements, and credits
12 30,593,000 (re. \$30,474,000)

13 By chapter 53, section 1, of the laws of 2009:

14 For services and expenses for the statewide automated child welfare
15 information system including related administrative expenses
16 provided pursuant to title IV-e of the federal social security act.

17 Such funds are to be available heretofore accrued and hereafter to
18 accrue for liabilities associated with the continued maintenance,
19 operation, and development of the statewide automated child welfare
20 information system. Subject to the approval of the director of the
21 budget, such funds shall be available to the office net of disallow-
22 ances, refunds, reimbursements, and credits
23 30,593,000 (re. \$6,436,000)

24 By chapter 53, section 1, of the laws of 2008:

25 For services and expenses for the statewide automated child welfare
26 information system including related administrative expenses
27 provided pursuant to title IV-e of the federal social security act.

28 Such funds are to be available heretofore accrued and hereafter to
29 accrue for liabilities associated with the continued maintenance,
30 operation, and development of the statewide automated child welfare
31 information system. Subject to the approval of the director of the
32 budget, such funds shall be available to the office net of disallow-
33 ances, refunds, reimbursements, and credits
34 30,593,000 (re. \$2,273,000)

35 TRAINING AND DEVELOPMENT PROGRAM

36 General Fund

37 State Purposes Account

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

39 For the non-federal share of training contracts, including but not
40 limited to, child welfare, public assistance and medical assistance
41 training contracts with not-for-profit agencies or other govern-
42 mental entities. Funds available under this appropriation may be
43 used only after all available funding from other revenue sources, as
44 determined by the director of the budget and including, but not
45 limited to the special revenue funds - other office of children and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 family services training, management and evaluation account and the
2 special revenue fund - other office of children and family services
3 state match account have been fully expended.

4 Notwithstanding section 51 of the state finance law and any other
5 provision of law to the contrary, the director of the budget may
6 upon the advice of the commissioner of the office of temporary and
7 disability assistance and the commissioner of the office of children
8 and family services, transfer or suballocate any of the amounts
9 appropriated herein, or made available through interchange to the
10 office of temporary and disability assistance for the non-federal
11 share of training contracts.

12 Notwithstanding section 51 of the state finance law and any other
13 provision of law to the contrary, the director of the budget may,
14 upon the advice of the commissioner of children and family services,
15 authorize the transfer or interchange of moneys appropriated herein
16 with any other state operations - general fund appropriation within
17 the office of children and family services except where transfer or
18 interchange of appropriations is prohibited or otherwise restricted
19 by law.

20 Contractual services ... 2,960,000 (re. \$2,960,000)

21 For the required state match of training contracts including, but not
22 limited to, child welfare and public assistance training contracts
23 with not-for-profit agencies or other governmental entities. This
24 appropriation shall only be used to reduce the required state match
25 incurred by the office of children and family services, the office
26 of temporary and disability assistance, the department of health and
27 the department of labor funded through other sources, provided,
28 however, that the state match requirement of each agency shall be
29 reduced in an amount proportional to the use of these moneys to
30 reduce the overall state match requirement. Funds appropriated here-
31 in shall not be available for personal services costs of the office
32 of children and family services, the office of temporary and disa-
33 bility assistance, the department of health and the department of
34 labor. Funds available pursuant to this appropriation may be used
35 only after all available funding from other revenue sources, as
36 determined by the director of the budget, and including, but not
37 limited to, the special revenue fund - other office of children and
38 family services training, management, and evaluation account and the
39 special revenue fund - other office of children and family services
40 state match account have been fully expended. Notwithstanding
41 section 51 of the state finance law and any other provision of law
42 to the contrary, the director of the budget may upon the advice of
43 the commissioner of the office of temporary and disability assist-
44 ance and the commissioner of the office of children and family
45 services, transfer or suballocate any of the amounts appropriated
46 herein, or made available through interchange to the office of
47 temporary and disability assistance for the required state match of
48 training contracts.

49 Notwithstanding section 51 of the state finance law and any other
50 provision of law to the contrary, the director of the budget may,
51 upon the advice of the commissioner of children and family services,

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 authorize the transfer or interchange of moneys appropriated herein
2 with any other state operations - general fund appropriation within
3 the office of children and family services except where transfer or
4 interchange of appropriations is prohibited or otherwise restricted
5 by law.

6 Contractual services ... 2,082,000 (re. \$2,082,000)

7 For services and expenses for the prevention of domestic violence and
8 expenses related hereto. Of the amount appropriated, \$135,000 may be
9 used to contract with the office for the prevention of domestic
10 violence to develop and implement a training program on the dynamics
11 of domestic violence and its relationship to child abuse and neglect
12 with particular emphasis on alternatives to out-of home-placement.

13 Notwithstanding section 51 of the state finance law and any other
14 provision of law to the contrary, the director of the budget may,
15 upon the advice of the commissioner of children and family services,
16 authorize the transfer or interchange of moneys appropriated herein
17 with any other state operations - general fund appropriation within
18 the office of children and family services except where transfer or
19 interchange of appropriations is prohibited or otherwise restricted
20 by law.

21 Contractual services ... 257,000 (re. \$257,000)

22 By chapter 53, section 1, of the laws of 2010:

23 For the non-federal share of training contracts, including but not
24 limited to, child welfare, public assistance and medical assistance
25 training contracts with not-for-profit agencies or other govern-
26 mental entities. Funds available under this appropriation may be
27 used only after all available funding from other revenue sources, as
28 determined by the director of the budget and including, but not
29 limited to the special revenue funds - other office of children and
30 family services training, management and evaluation account and the
31 special revenue - other office of children and family services state
32 match account have been fully expended. This appropriation shall
33 only be available for payment of contractual obligations and may not
34 be interchanged or transferred for any other program or purpose.

35 Notwithstanding section 51 of the state finance law and any other
36 provision of law to the contrary, the director of the budget may
37 upon the advice of the commissioner of the office of temporary and
38 disability assistance and the commissioner of the office of children
39 and family services, transfer or suballocate any of the amounts
40 appropriated herein, or made available through interchange to the
41 office of temporary and disability assistance for the non-federal
42 share of training contracts.

43 Contractual services ... 3,289,000 (re. \$1,410,000)

44 For the required state match of training contracts including, but not
45 limited to, child welfare and public assistance training contracts
46 with not-for-profit agencies or other governmental entities. This
47 appropriation shall only be used to reduce the required state match
48 incurred by the office of children and family services, the office
49 of temporary and disability assistance, the department of health and
50 the department of labor funded through other sources, provided,

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

however, that the state match requirement of each agency shall be reduced in an amount proportional to the use of these moneys to reduce the overall state match requirement. Funds appropriated herein shall not be available for personal services costs of the office of children and family services, the office of temporary and disability assistance, the department of health and the department of labor and may not be transferred or interchanged with any other appropriation. Funds available pursuant to this appropriation may be used only after all available funding from other revenue sources, as determined by the director of the budget, and including, but not limited to, the special revenue fund - other office of children and family services training, management, and evaluation account and the special revenue - other office of children and family services state match account have been fully expended. Notwithstanding section 51 of the state finance law and any other provision of law to the contrary, the director of the budget may upon the advice of the commissioner of the office of temporary and disability assistance and the commissioner of the office of children and family services, transfer or suballocate any of the amounts appropriated herein, or made available through interchange to the office of temporary and disability assistance for the required state match of training contracts.

Contractual services ... 2,313,000 (re. \$1,050,000)
For services and expenses for the prevention of domestic violence and expenses related hereto. Of the amount appropriated, \$135,000 may be used to contract with the office for the prevention of domestic violence to develop and implement a training program on the dynamics of domestic violence and its relationship to child abuse and neglect with particular emphasis on alternatives to out-of home-placement.
Contractual services ... 285,000 (re. \$110,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multiagency Training Contract Account

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

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and nonpersonal service. To the extent that costs incurred through payment from this appropriation result from training activities performed on behalf of the office of children and family services, the office of temporary and disability assistance, the department of health, the department of labor or any other state or local agency, expenditures made from this appropriation shall be reduced by any federal, state, or local funding available for such purpose in accordance with a cost allocation plan submitted to the federal government. No expenditure shall be made from this account until an expenditure plan has been approved by the director of the budget.

Personal service--regular ... 2,330,000 (re. \$1,985,000)
Contractual services ... 37,514,000 (re. \$37,514,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Fringe benefits ... 970,000 (re. \$620,000)
2 Indirect costs ... 65,000 (re. \$50,000)

3 By chapter 53, section 1, of the laws of 2010:

4 For services and expenses related to the operation of the training and
5 development program including, but not limited to, personal service,
6 fringe benefits and nonpersonal service. To the extent that costs
7 incurred through payment from this appropriation result from train-
8 ing activities performed on behalf of the office of children and
9 family services, the office of temporary and disability assistance,
10 the department of health, the department of labor or any other state
11 or local agency, expenditures made from this appropriation shall be
12 reduced by any federal, state, or local funding available for such
13 purpose in accordance with a cost allocation plan submitted to the
14 federal government. No expenditure shall be made from this account
15 until an expenditure plan has been approved by the director of the
16 budget.

17 Personal service--regular ... 2,330,000 (re. \$210,000)
18 Contractual services ... 37,514,000 (re. \$12,000,000)

19 By chapter 53, section 1, of the laws of 2009:

20 For services and expenses related to the operation of the training and
21 development program including, but not limited to, personal service,
22 fringe benefits and nonpersonal service. To the extent that costs
23 incurred through payment from this appropriation result from train-
24 ing activities performed on behalf of the office of children and
25 family services, the office of temporary and disability assistance,
26 the department of health, the department of labor or any other state
27 or local agency, expenditures made from this appropriation shall be
28 reduced by any federal, state, or local funding available for such
29 purpose in accordance with a cost allocation plan submitted to the
30 federal government. No expenditure shall be made from this account
31 until an expenditure plan has been approved by the director of the
32 budget.

33 Contractual services ... 37,514,000 (re. \$1,700,000)

34 Special Revenue Funds - Other
35 Miscellaneous Special Revenue Fund
36 State Match Account

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

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Contractual services ... 5,500,000 (re. \$5,487,000)

2 By chapter 53, section 1, of the laws of 2010:

3 For services and expenses related to the training and development
4 program. Of the amount appropriated herein, \$1,500,000 may be used
5 only to provide state match for federal training funds in accordance
6 with an agreement with social services districts including, but not
7 limited to, the city of New York. Any agreement with a social
8 services district is subject to the approval of the director of the
9 budget. No expenditure shall be made from this account for personal
10 service costs. No expenditure shall be made from this account until
11 an expenditure plan for this purpose has been approved by the direc-
12 tor of the budget.

13 Contractual services ... 5,500,000 (re. \$3,239,000)

14 By chapter 53, section 1, of the laws of 2009:

15 For services and expenses related to the training and development
16 program. Of the amount appropriated herein, \$1,500,000 may be used
17 only to provide state match for federal training funds in accordance
18 with an agreement with social services districts including, but not
19 limited to, the city of New York. Any agreement with a social
20 services district is subject to the approval of the director of the
21 budget. No expenditure shall be made from this account for personal
22 service costs. No expenditure shall be made from this account until
23 an expenditure plan for this purpose has been approved by the direc-
24 tor of the budget.

25 Contractual services ... 5,500,000 (re. \$1,505,000)

26 By chapter 53, section 1, of the laws of 2008:

27 For services and expenses related to the training and development
28 program. Of the amount appropriated herein, \$1,500,000 may be used
29 only to provide state match for federal training funds in accordance
30 with an agreement with social services districts including, but not
31 limited to, the city of New York. Any agreement with a social
32 services district is subject to the approval of the director of the
33 budget. No expenditure shall be made from this account for personal
34 service costs. No expenditure shall be made from this account until
35 an expenditure plan for this purpose has been approved by the direc-
36 tor of the budget.

37 Contractual services ... 5,500,000 (re. \$500,000)

38 Special Revenue Funds - Other

39 Miscellaneous Special Revenue Fund

40 Training, Management and Evaluation Account

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

42 For services and expenses related to the training and development
43 program. Of the amount appropriated herein, the office shall expend
44 not less than \$359,000 for services and expenses of child abuse
45 prevention training pursuant to chapters 676 and 677 of the laws of
46 1985. No expenditure shall be made from this account for any purpose

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 until an expenditure plan has been approved by the director of the
2 budget.

3	Personal service ... 3,227,000	(re. \$1,568,000)
4	Supplies and Materials ... 20,000	(re. \$16,000)
5	Travel ... 12,000	(re. \$11,000)
6	Contractual services ... 1,854,000	(re. \$1,829,000)
7	Equipment ... 100,000	(re. \$ 100,000)
8	Fringe benefits ... 1,555,000	(re. \$1,555,000)
9	Indirect costs ... 102,000	(re. \$102,000)

10 By chapter 53, section 1, of the laws of 2010:

11 For services and expenses related to the training and development
12 program. Of the amount appropriated herein, the office shall expend
13 not less than \$359,000 for services and expenses of child abuse
14 prevention training pursuant to chapters 676 and 677 of the laws of
15 1985. No expenditure shall be made from this account for any purpose
16 until an expenditure plan has been approved by the director of the
17 budget.

18	Personal service ... 3,227,000	(re. \$325,000)
19	Supplies and Materials ... 20,000	(re. \$7,000)
20	Travel ... 12,000	(re. \$5,000)
21	Contractual services ... 1,854,000	(re. \$250,000)
22	Equipment ... 100,000	(re. \$20,000)
23	Fringe benefits ... 1,555,000	(re. \$60,000)
24	Indirect costs ... 102,000	(re. \$10,000)

25 By chapter 53, section 1, of the laws of 2009:

26 For services and expenses related to the training and development
27 program. Of the amount appropriated herein, the office shall expend
28 not less than \$359,000 for services and expenses of child abuse
29 prevention training pursuant to chapters 676 and 677 of the laws of
30 1985. No expenditure shall be made from this account for any purpose
31 until an expenditure plan has been approved by the director of the
32 budget.

33	Supplies and Materials ... 20,000	(re. \$8,000)
34	Travel ... 12,000	(re. \$9,000)
35	Contractual services ... 1,854,000	(re. \$900,000)
36	Equipment ... 100,000	(re. \$33,000)

37 Enterprise Funds
38 Miscellaneous Enterprise Fund
39 Training Materials Account

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

41 For services and expenses related to publication and sale of training
42 materials.

43	Contractual Services ... 200,000	(re. \$200,000)
----	--	-----------------

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	207,699,000	37,013,000
4	Special Revenue Funds - Federal	257,981,000	258,221,000
5	Special Revenue Funds - Other	2,500,000	0
6	Internal Service Funds	1,000,000	0
7		-----	-----
8	All Funds	469,180,000	295,234,000
9		=====	=====

10 SCHEDULE

11	ADMINISTRATION PROGRAM	52,410,000
12		-----
13	General Fund	
14	State Purposes Account	

15 This amount is appropriated to pay for OTDA
16 personal service and nonpersonal service
17 expenses including the payment of liabil-
18 ities incurred prior to April 1, 2012. The
19 agency is authorized to chargeback New
20 York city human resources administration
21 for their contributed share of costs for
22 the training resource system.

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	25,949,000
Temporary service	100,000
Holiday/overtime compensation	4,000

Amount available for personal service	26,053,000

NONPERSONAL SERVICE

Supplies and materials	99,000
Travel	186,000
Contractual services	22,382,000
Equipment	190,000

Amount available for nonpersonal service	22,857,000

Program account subtotal	48,910,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OTDA Program Account

For services and expenses related to the support of health and social services programs.

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	2,500,000

Program account subtotal	2,500,000

Internal Service Funds
Miscellaneous Internal Service Fund
Quick Copy Center Account

For services and expenses associated with electronic data processing and printing. 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	158,000
Holiday/ overtime compensation	10,000

Amount available for personal service	168,000

NONPERSONAL SERVICE

Supplies and materials	100,000
Contractual services	297,000
Equipment	342,000

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1	Fringe benefits	87,000
2	Indirect costs	6,000
3		-----
4	Amount available for nonpersonal service	832,000
5		-----
6	Program account subtotal	1,000,000
7		-----
8	CHILD WELL BEING PROGRAM	48,073,000
9		-----
10	General Fund	
11	State Purposes Account	
12	This amount is appropriated to pay for OTDA	
13	personal service and nonpersonal service	
14	expenses including the payment of liabil-	
15	ities incurred prior to April 1, 2012.	
16	Amounts appropriated herein may be matched	
17	with available federal funds and without	
18	local financial participation. Subject to	
19	the approval of the director of the budg-	
20	et, funds may be used by the office either	
21	directly or through one or more contracts	
22	with private or public organizations, for	
23	services designed to strengthen child	
24	support enforcement activities including	
25	but not necessarily limited to instate	
26	bank match services; a paternity media	
27	campaign; a medical support unit; payments	
28	to hospitals and other eligible entities	
29	for obtaining voluntary paternity acknowl-	
30	edgments; joint enforcement teams; remedi-	
31	ation of hard-to-collect cases; location	
32	services; website services; child support	
33	guidelines review; and operation of a	
34	centralized support collection unit,	
35	including the cost of banking services and	
36	an automated voice response system and	
37	customer service unit.	
38	Notwithstanding section 153 of the social	
39	services law or any other inconsistent	
40	provision of law, the department shall	
41	reduce reimbursement otherwise payable to	
42	social services districts to recover 50	
43	percent of the non-federal share of costs	
44	incurred by the department for the opera-	
45	tion of a centralized support collection	
46	unit, including the cost of banking	
47	services and an automated voice response	
48	system and customer service unit. Such	

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 reduction shall be prorated among
2 districts based on the number of
3 collections and disbursements processed or
4 on an alternative methodology deemed
5 appropriate by the commissioner.

6 Of the amounts appropriated herein, up to
7 \$2,000,000, in addition to such other
8 funds as may be appropriated for such
9 purpose, may be used, as matched by federal
10 funds, pursuant to a plan approved by
11 the director of the budget, for the planning,
12 development and operation of an
13 automated system designed to meet the
14 requirements of the family support act of
15 1988, the personal responsibility and work
16 opportunity reconciliation act of 1996 and
17 to facilitate and improve local districts
18 operations related to child support
19 enforcement.

20 Notwithstanding any inconsistent provision
21 of the law to the contrary, pursuant to
22 memoranda of understanding and subject to
23 the approval of the director of the budget,
24 a portion of the amount appropriated
25 herein may be available for expenditures
26 of the department of taxation and finance,
27 the department of motor vehicles, and the
28 department of labor for reimbursement of
29 administrative costs of these departments
30 associated with efforts to increase child
31 support collections.

32 Notwithstanding any other provision of law
33 to the contrary, for the purpose of planning,
34 developing and/or implementing the
35 consolidation of administration, business
36 services, procurement, information technology
37 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) transferred
42 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 director
49 of the budget who shall file such
50 approval with the department of audit and

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

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	2,010,000
Holiday/ overtime compensation	75,000

Amount available for personal service	2,085,000

NONPERSONAL SERVICE

Contractual services	9,133,000

Program account subtotal	11,218,000

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

For services and expenses related to the administration of the child support enforcement program.

A portion of the funds appropriated herein, subject to the approval of the director of the budget, may be used as the federal match for services designed to strengthen child support enforcement activities including but not necessarily limited to instate bank match services; a paternity media campaign; a medical support unit; payments to hospitals and other eligible entities for obtaining voluntary paternity acknowledgments; joint enforcement teams; remediation of hard-to-collect cases; location services; website services; child support guidelines review; and operation of a centralized support collection unit, including the cost of banking services and an automated voice response system and customer service unit.

Notwithstanding any inconsistent provision of law, amounts appropriated herein may be used, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 of the family support act of 1988, the
2 personal responsibility and work opportu-
3 nity reconciliation act of 1996 and to
4 facilitate and improve local districts
5 operations related to child support
6 enforcement.
7 Notwithstanding any inconsistent provision
8 of the law to the contrary, pursuant to
9 memoranda of understanding and subject to
10 the approval of the director of the budg-
11 et, a portion of the amount appropriated
12 herein may be available for expenditures
13 of the department of taxation and finance,
14 the department of motor vehicles, and the
15 department of labor for reimbursement of
16 administrative costs of these departments
17 associated with efforts to increase child
18 support collections.
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 5,000,000
43 Nonpersonal service 29,300,000
44 Fringe benefits 2,408,000
45 Indirect costs 147,000
46 -----
47 Program account subtotal 36,855,000
48 -----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1	DISABILITY DETERMINATIONS PROGRAM	180,000,000	-----
2			
3	Special Revenue Funds - Federal		
4	Federal Health and Human Services Fund		
5	Disability Determinations Account		
6	For services and expenses related to the		
7	office of disability determinations.		
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	Personal service	83,000,000	
32	Nonpersonal service	54,828,000	
33	Fringe benefits	42,172,000	
34			-----
35	Program account subtotal	180,000,000	-----
36			
37	EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM	29,467,000	-----
38			
39	General Fund		
40	State Purposes Account		
41	This amount is appropriated to pay for OTDA		
42	personal service and nonpersonal service		
43	expenses including the payment of liabil-		
44	ities incurred prior to April 1, 2012. The		
45	agency is authorized to chargeback social		

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 services districts for 100 percent of
2 costs incurred by the agency on their
3 behalf for disability related consultative
4 examination contracts.
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 Personal service--regular 15,392,000
30 Holiday/overtime compensation 35,000
31 -----
32 Amount available for personal service 15,427,000
33 -----

NONPERSONAL SERVICE

34
35 Supplies and materials 19,000
36 Travel 74,000
37 Contractual services 3,774,000
38 Equipment 18,000
39 -----
40 Amount available for nonpersonal service 3,885,000
41 -----
42 Program account subtotal 19,312,000
43 -----

44 Special Revenue Funds - Federal
45 Federal Health and Human Services Fund
46 Home Energy Assistance Program Account

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 For services and expenses related to the
2 administration of the low income home
3 energy assistance program. Pursuant to
4 provisions of the federal omnibus budget
5 reconciliation act of 1981, and with the
6 approval of the director of the budget, a
7 portion of the funds appropriated herein
8 may be transferred or suballocated to
9 other state agencies for administration of
10 the home energy assistance 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.

34 Nonpersonal service	5,000,000
35	-----
36 Program account subtotal	5,000,000
37	-----

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

41 Funds appropriated herein with the approval
42 of the director of budget may be trans-
43 ferred or suballocated to other state
44 agencies for the administration of nutri-
45 tion education programs.
46 Notwithstanding any other provision of law
47 to the contrary, for the purpose of plan-
48 ning, developing and/or implementing the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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	Personal service	503,000
22	Nonpersonal service	2,631,000
23	Fringe benefits	217,000
24	Indirect costs	120,000
25		-----
26	Total amount available	3,471,000
27		-----

28 For services and expenses of an initial
29 pilot phase to establish a state-level
30 operations center to assist local social
31 services districts with the administration
32 of certain food stamp program functions.
33 Local social services districts shall be
34 selected for the pilot phase based in part
35 on their ability to track and report spec-
36 ified program and outcome metrics.
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

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	Personal service	800,000
12	Nonpersonal service	500,000
13	Fringe benefits	352,000
14	Indirect costs	32,000
15		-----
16	Total amount available	1,684,000
17		-----
18	Program account subtotal	5,155,000
19		-----

20	INFORMATION TECHNOLOGY PROGRAM	124,401,000
21		-----

22 General Fund
23 State Purposes Account

24 For services and expenses of the information
25 technology program, including services and
26 expenses of operating the welfare manage-
27 ment system, development and implementa-
28 tion of a client notices system, costs of
29 the imaging and enterprise document repos-
30 itory system, and the phone messaging
31 system including but not limited to
32 personal service costs, postage, other
33 nonpersonal services costs, and contractor
34 costs paid directly by the department
35 including but not limited to costs for
36 mail processing including the payment of
37 liabilities incurred prior to April 1,
38 2012.

39 Notwithstanding any provision of law to the
40 contrary, and subject to the approval of
41 the director of the budget, reimbursement
42 otherwise available to the city of New
43 York for administration of public assist-
44 ance programs for the period commencing
45 April 1, 2012, and ending March 31, 2013,
46 shall be reduced by up to \$2,310,000. Such
47 amount, in costs related to the operation

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 of the New York city welfare management
2 system, including staff costs associated
3 with the operational management and over-
4 sight of the New York city welfare manage-
5 ment system, and staff and contract costs
6 necessary for the management and operation
7 of the New York city computer center,
8 shall be transferred to the credit of the
9 amount appropriated herein.

10 No expenditure shall be made from this
11 appropriation without approval by the
12 director of the budget of a comprehensive
13 expenditure plan. Notwithstanding section
14 51 of the state finance law and any other
15 provision of law to the contrary, the
16 director of the budget may, upon the
17 advice of the commissioner of the office
18 of temporary and disability assistance,
19 authorize the transfer or interchange of
20 moneys appropriated herein with any other
21 state operations - general fund appropri-
22 ation within the office of temporary and
23 disability assistance except where trans-
24 fer or interchange of appropriations is
25 prohibited or otherwise restricted by law.

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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 15,280,000

NONPERSONAL SERVICE

Supplies and materials 34,000
Travel 33,000
Contractual services 73,108,000
Equipment 63,000

Amount available for nonpersonal service 73,238,000

Total amount available 88,518,000

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997) including the payment of liabilities incurred prior to April 1, 2012. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

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

Supplies and materials	18,000
Travel	9,000
Contractual services	7,393,000
Equipment	963,000

Total amount available	8,383,000

Program account subtotal	96,901,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Information Technology Enterprise Account

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 act of 1996 (P.L. 104-193) and the New
2 York state welfare reform act of 1997
3 (chapter 436 of the laws of 1997).
4 Notwithstanding any inconsistent provision
5 of law, this appropriation shall be avail-
6 able for costs heretofore and hereafter to
7 be accrued and to be supported with feder-
8 al funds. Funds may only be made available
9 pursuant to a cost allocation plan submit-
10 ted to the department of health and human
11 services, the United States department of
12 agriculture and any other applicable
13 federal agency to the extent that such
14 approvals are required by federal statute
15 or regulations. This appropriation shall
16 only be available upon approval of an
17 expenditure plan by the director of the
18 budget for the purposes defined herein.
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 Nonpersonal service 17,500,000
43 -----
44 Program account subtotal 17,500,000
45 -----

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

1 For the federal share of the design and
2 implementation of modifications and
3 enhancements to the welfare-to-work case
4 management system, the welfare management
5 system, the child support management
6 system, the electronic benefit transfer
7 system, costs associated with New York
8 city facilities management, and other
9 related systems operated by the office of
10 temporary and disability assistance, the
11 office of children and family services,
12 the department of labor, or the department
13 of health necessary for the successful
14 implementation of the personal responsi-
15 bility and work opportunity reconciliation
16 act of 1996 (P.L. 104-193) and the New
17 York state welfare reform act of 1997
18 (chapter 436 of the laws of 1997).
19 Notwithstanding any inconsistent provision
20 of law, this appropriation shall be avail-
21 able for costs heretofore and hereafter to
22 be accrued and to be supported with feder-
23 al funds including any department of agri-
24 culture food and nutrition services grant
25 award properly received by the state
26 during or for a federal fiscal year in
27 which costs can be properly submitted for
28 reimbursement to the department of agri-
29 culture. Funds may only be made available
30 pursuant to a cost allocation plan submit-
31 ted to the department of health and human
32 services, the United States department of
33 agriculture and any other applicable
34 federal agency to the extent that such
35 approvals are required by federal statute
36 or regulations. This appropriation shall
37 only be available upon approval of an
38 expenditure plan by the director of the
39 budget for the purposes defined herein.
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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

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	10,000,000
13		-----
14	Program account subtotal	10,000,000
15		-----

16	LEGAL AFFAIRS PROGRAM	27,880,000
17		-----

18 General Fund
19 State Purposes Account

20 This amount is appropriated to pay for OTDA
21 personal service and nonpersonal service
22 expenses including the payment of liabil-
23 ities incurred prior to April 1, 2012.
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.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	22,876,000
Holiday/overtime compensation	450,000

Amount available for personal service	23,326,000

NONPERSONAL SERVICE

Supplies and materials	113,000
Travel	167,000
Contractual services	3,968,000
Equipment	306,000

Amount available for nonpersonal service	4,554,000

Program account subtotal	27,880,000

SPECIALIZED SERVICES PROGRAM	6,949,000

General Fund

State Purposes Account

This amount is appropriated to pay for OTDA personal service and nonpersonal service expenses including the payment of liabilities incurred prior to April 1, 2012. 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

STATE OPERATIONS 2012-13

PERSONAL SERVICE

NONPERSONAL SERVICE

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

For services and expenses related to the administration of refugee programs including but not limited to the Cuban-Haitian and refugee resettlement program and the Cuban-Haitian and refugee targeted assistance program. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, funds appropriated herein may be transferred or suballocated to the department of health for services and expenses related to the administration of the refugee resettlement health assessment program.

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 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	Personal service	1,650,000
15	Nonpersonal service	419,000
16	Fringe benefits	838,000
17	Indirect costs	68,000
18		-----
19	Program account subtotal	2,975,000
20		-----

21 Special Revenue Funds - Federal
22 Federal Operating Grants Fund
23 Homeless Housing Account

24 For services and expenses related to the
25 administration of federal homeless and
26 other support services grants.
27 Notwithstanding section 51 of the state
28 finance law and any other provision of law
29 to the contrary, the director of the budg-
30 et may, upon the advice of the commission-
31 er of the office of temporary and disabil-
32 ity assistance, make an amount
33 appropriated herein available through
34 interchange to any other fund in which
35 federal homeless grants are received, for
36 services and expenses related to federal
37 homeless and other federal support
38 services grants.
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-

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	Personal service	255,000
15	Nonpersonal service	100,000
16	Fringe benefits	130,000
17	Indirect costs	11,000
18		-----
19	Total amount available	496,000
20		-----

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 Medicaid Account

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

6 For services and expenses of the office of temporary and disability
7 assistance including, but not limited to, medicaid fraud prevention
8 and other audit activities.

9 Fringe benefits ... 1,145,000 (re. \$1,145,000)

10 Indirect costs ... 115,000 (re. \$115,000)

11 Special Revenue Funds - Federal
12 Federal Health and Human Services Fund
13 Temporary Assistance for Needy Families Account

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

15 For services and expenses of the office of temporary and disability
16 assistance including, but not limited to, welfare fraud prevention
17 and other audit activities as well as welfare reform, data verifica-
18 tion and federal program compliance activities.

19 Nonpersonal service ... 1,590,000 (re. \$1,590,000)

20 Fringe benefits ... 1,145,000 (re. \$1,145,000)

21 Indirect costs ... 115,000 (re. \$115,000)

22 CHILD WELL BEING PROGRAM

23 Special Revenue Funds - Federal
24 Federal Health and Human Services Fund
25 Child Support Account

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

27 For services and expenses related to the administration of the child
28 support enforcement program.

29 Notwithstanding any inconsistent provision of the law to the contrary,
30 pursuant to memoranda of understanding and subject to the approval
31 of the director of the budget, a portion of the amount appropriated
32 herein may be available for expenditures of the department of tax-
33 ation and finance, the department of motor vehicles, and the depart-
34 ment of labor for reimbursement of administrative costs of these
35 departments associated with efforts to increase child support
36 collections.

37 Notwithstanding any inconsistent provision of law, amounts appropri-
38 ated herein may be used, pursuant to a plan approved by the director
39 of the budget, for the planning, development and operation of an
40 automated system designed to meet the requirements of the family
41 support act of 1988, the personal responsibility and work opportu-
42 nity reconciliation act of 1996 and to facilitate and improve local
43 districts operations related to child support enforcement.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Funds appropriated herein may be used for costs incurred by the department for the operation of a centralized support collection unit, including the cost of banking services and an automated voice response system and customer service unit.
Nonpersonal service ... 30,050,000 (re. \$19,790,000)

By chapter 53, section 1, of the laws of 2010:

For services and expenses related to the collection of child support and combined child support and spousal arrears incurred pursuant to chapter 706 of the laws of 1996.

Notwithstanding any inconsistent provision of the law to the contrary, pursuant to memoranda of understanding and subject to the approval of the director of the budget, a portion of the amount appropriated herein may be available for expenditures of the department of taxation and finance, the department of motor vehicles, and the department of labor for reimbursement of administrative costs of these departments associated with efforts to increase child support collections.

Notwithstanding any inconsistent provision of law amounts appropriated herein may be used, pursuant to a plan approved by the director of the budget, for the planning, development and operation of an automated system designed to meet the requirements of the family support act of 1988, the personal responsibility and work opportunity reconciliation act of 1996 and to facilitate and improve local districts operations related to child support enforcement.

Nonpersonal service ... 8,047,000 (re. \$3,976,000)

DISABILITY DETERMINATIONS PROGRAM

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

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

For services and expenses related to the office of disability determinations.

Personal service ... 83,000,000 (re. \$33,675,000)

Nonpersonal service ... 52,000,000 (re. \$31,840,000)

Fringe benefits ... 34,631,000 (re. \$34,631,000)

By chapter 53, section 1, of the laws of 2010:

For services and expenses related to the office of disability determinations.

Personal service ... 81,785,000 (re. \$5,114,000)

Nonpersonal service ... 52,000,000 (re. \$16,890,000)

Fringe benefits ... 36,759,000 (re. \$1,000,000)

By chapter 53, section 1, of the laws of 2009:

For services and expenses related to the office of disability determinations.

Personal service ... 73,000,000 (re. \$250,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Nonpersonal service ... 53,000,000 (re. \$3,299,000)
2 Fringe benefits ... 34,000,000 (re. \$4,555,000)

3 By chapter 53, section 1, of the laws of 2008:

4 For services and expenses related to the office of disability determi-
5 nations.

6 Nonpersonal service ... 58,000,000 (re. \$21,478,000)

7 EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

8 Special Revenue Funds - Federal

9 Federal Health and Human Services Fund

10 Home Energy Assistance Program Account

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

12 For services and expenses related to the administration of the low
13 income home energy assistance program. Pursuant to provisions of the
14 federal omnibus budget reconciliation act of 1981, and with the
15 approval of the director of the budget, a portion of the funds
16 appropriated herein may be transferred or suballocated to other
17 state agencies for administration of the home energy assistance
18 program.

19 Nonpersonal service ... 5,000,000 (re. \$4,831,000)

20 Special Revenue Funds - Federal

21 Federal Health and Human Services Fund

22 Temporary Assistance for Needy Families Account

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

24 For services and expenses of the office of temporary and disability
25 assistance including, but not limited to, administration of the
26 flexible fund for family services, activities necessary for the
27 state to comply with federal data reporting, case tracking and
28 financial management requirements, and administration of employment
29 services.

30 Personal service ... 7,852,000 (re. \$2,752,000)

31 Nonpersonal service ... 1,040,000 (re. \$765,000)

32 Fringe benefits ... 3,384,000 (re. \$2,407,000)

33 Indirect costs ... 324,000 (re. \$223,000)

34 Special Revenue Funds - Federal

35 Federal USDA-Food and Nutrition Services Fund

36 Federal Food and Nutrition Services Account

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

38 Funds appropriated herein shall be available for services related to
39 the food stamp employment and training program including food stamp
40 outreach. With the approval of the director of budget, a portion of
41 the funds appropriated herein may be transferred or suballocated to
42 the department of health for the administration of nutrition educa-
43 tion programs.

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Nonpersonal service ... 150,000 (re. \$150,000)
2 Fringe benefits ... 863,000 (re. \$538,000)
3 Indirect costs ... 107,000 (re. \$77,000)

4 INFORMATION TECHNOLOGY PROGRAM

5 General Fund
6 State Purposes Account

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

8 For services and expenses of the information technology program,
9 including services and expenses of operating the welfare management
10 system. No expenditure shall be made from this appropriation without
11 approval by the director of the budget of a comprehensive expendi-
12 ture plan. Notwithstanding section 51 of the state finance law and
13 any other provision of law to the contrary, the director of the
14 budget may, upon the advice of the commissioner of the office of
15 temporary and disability assistance, authorize the transfer or
16 interchange of moneys appropriated herein with any other state oper-
17 ations - general fund appropriation within the office of temporary
18 and disability assistance except where transfer or interchange of
19 appropriations is prohibited or otherwise restricted by law.

20 Contractual services ... 17,851,000 (re. \$8,000,000)
21 For the non-federal share of the design and implementation of modifi-
22 cations and enhancements to the welfare-to-work case management
23 system, the welfare management system, the child support management
24 system and other related systems operated by the office of temporary
25 and disability assistance, the office of children and family
26 services, the department of labor, or the department of health
27 necessary for the successful implementation of the personal respon-
28 sibility and work opportunity reconciliation act of 1996 (P.L.
29 104-193) and the New York state welfare reform act of 1997 (chapter
30 436 of the laws of 1997). Funds may only be made available pursuant
31 to a cost allocation plan submitted to the department of health and
32 human services, the United States department of agriculture and any
33 other applicable federal agency to the extent that such approvals
34 are required by federal statute or regulations or upon determination
35 by the director of the budget that expenditure of these funds is
36 necessary to meet the purposes defined herein. This appropriation
37 shall only be available upon approval of an expenditure plan by the
38 director of the budget.

39 Supplies and materials ... 18,000 (re. \$18,000)
40 Travel ... 9,000 (re. \$9,000)
41 Contractual services ... 7,393,000 (re. \$7,393,000)
42 Equipment ... 963,000 (re. \$963,000)

43 By chapter 53, section 1, of the laws of 2010:

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

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ...	20,000	.....	(re. \$20,000)
Travel ...	10,000	.....	(re. \$10,000)
Contractual services ...	8,215,000	.....	(re. \$8,215,000)
Equipment ...	1,070,000	.....	(re. \$1,070,000)

By chapter 53, section 1, of the laws of 2009:

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Supplies and materials ...	20,000	.....	(re. \$20,000)
Travel ...	10,000	.....	(re. \$10,000)
Contractual services ...	5,715,000	.....	(re. \$5,715,000)
Equipment ...	1,070,000	.....	(re. \$1,070,000)

By chapter 53, section 1, of the laws of 2008:

For the non-federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal respon-

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

sibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations or upon determination by the director of the budget that expenditure of these funds is necessary to meet the purposes defined herein. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget.

Contractual services ... 7,400,000 (re. \$4,500,000)

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

By chapter 53, section 1, of the laws of 2010:

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 21,500,000 (re. \$21,500,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Information Technology Enterprise Account

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any temporary assistance to needy families block grant award properly received by the state during or for a federal fiscal year in which such costs can be properly submitted for reimbursement to the department of health and human services. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein.

Personal service ...	6,776,000	(re. \$6,776,000)
Nonpersonal service ...	13,609,000	(re. \$13,609,000)
Fringe benefits ...	88,000	(re. \$88,000)
Indirect costs ...	1,027,000	(re. \$1,027,000)

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

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

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, the electronic benefit transfer system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any department of agriculture food and nutrition services grant award properly received by the state during or for a federal fiscal year in which costs can be properly submitted for reimbursement to the department of agriculture. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein.

Nonpersonal service ... 10,000,000 (re. \$10,000,000)

By chapter 53, section 1, of the laws of 2010:

For the federal share of the design and implementation of modifications and enhancements to the welfare-to-work case management system, the welfare management system, the child support management system, the electronic benefit transfer system, costs associated with New York city facilities management, and other related systems operated by the office of temporary and disability assistance, the office of children and family services, the department of labor, or the department of health necessary for the successful implementation of the personal responsibility and work opportunity reconciliation act of 1996 (P.L. 104-193) and the New York state welfare reform act of 1997 (chapter 436 of the laws of 1997). Notwithstanding any inconsistent provision of law, this appropriation shall be available for costs heretofore and hereafter to be accrued and to be supported with federal funds including any department of agriculture food and nutrition services grant award properly received by the state during or for a federal fiscal year in which costs can be properly submitted for reimbursement to the department of agriculture. Funds may only be made available pursuant to a cost allocation plan submitted to the department of health and human services, the United States department of agriculture and any other applicable federal agency to the extent that such approvals are required by federal statute or regulations. This appropriation shall only be available upon approval of an expenditure plan by the director of the budget for the purposes defined herein ... 10,000,000 (re. \$10,000,000)

SPECIALIZED SERVICES PROGRAM

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

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

For services and expenses related to the administration of refugee programs including but not limited to the Cuban-Haitian and refugee resettlement program and the Cuban-Haitian and refugee targeted assistance program. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, funds appropriated herein may be transferred or suballocated to the department of health for services and expenses related to the administration of the refugee resettlement health assessment program.

Personal service ... 1,461,000 (re. \$1,132,000)
Nonpersonal service ... 823,000 (re. \$730,000)
Fringe benefits ... 630,000 (re. \$458,000)
Indirect costs ... 61,000 (re. \$52,000)

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund - 290
3 Homeless Housing Account

4 By chapter 53, section 1, of the laws of 2009:

5 For additional services related to the administration of federal home-
6 less and support services grants, consistent with the purposes and
7 rules established in the American Recovery and Reinvestment Act of
8 2009. Funds appropriated herein shall be subject to all applicable
9 reporting and accountability requirements contained in such act.

10	Personal service ... 300,000	(re. \$195,000)
11	Nonpersonal service ... 200,000	(re. \$196,000)
12	Fringe benefits ... 135,000	(re. \$96,000)
13	Indirect costs ... 15,000	(re. \$11,000)

NEW YORK STATE FINANCIAL CONTROL BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	3,131,700	0
4		-----	-----
5	All Funds	3,131,700	0
6		=====	=====

7 SCHEDULE

8	NEW YORK STATE FINANCIAL CONTROL BOARD	3,131,700
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 NYS Financial Control Board Account

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	Personal service--regular	1,558,000
38		-----

39 NONPERSONAL SERVICE

40	Supplies and materials	35,700
41	Travel	10,500
42	Contractual services	728,300

NEW YORK STATE FINANCIAL CONTROL BOARD

STATE OPERATIONS 2012-13

1	Equipment	27,500
2	Fringe benefits	712,000
3	Indirect costs	59,700
4		-----
5	Amount available for nonpersonal service	1,573,700
6		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	0	1,000,000
4	Special Revenue Funds - Other	326,630,823	1,000,000
5		-----	-----
6	All Funds	326,630,823	2,000,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 38,497,146
10 -----

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 Banking Department Account

14 For services and expenses related to the
15 administration and operation of the
16 department of financial services. Notwith-
17 standing section 51 of the state finance
18 law, the money hereby appropriated may be
19 increased or decreased by interchange with
20 any other appropriation within the depart-
21 ment of financial services. Such annual
22 interchanges made between banking depart-
23 ment account appropriations and insurance
24 department account appropriations may not,
25 in the aggregate, total more than five
26 million dollars. The superintendent of the
27 department of financial services shall
28 report quarterly to the governor, the
29 speaker of the assembly and the majority
30 leader of the senate regarding any inter-
31 changes made pursuant to this provision.
32 Such report shall specify the amount of
33 moneys so interchanged and detail the
34 expenditures funded as a result of such
35 interchange.

36 PERSONAL SERVICE

37	Personal service--regular	4,639,000
38	Holiday/overtime compensation	30,000
39		-----
40	Amount available for personal service	4,669,000
41		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	90,000
3	Travel	110,000
4	Contractual services	168,000
5	Equipment	1,000
6	Fringe benefits	2,366,000
7	Indirect costs	164,000
8		-----
9	Amount available for nonpersonal service	2,899,000
10		-----
11	Program account subtotal	7,568,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Insurance Department Account

16 For services and expenses related to the
 17 administration and operation of the
 18 department of financial services. Notwith-
 19 standing section 51 of the state finance
 20 law, the money hereby appropriated may be
 21 increased or decreased by interchange with
 22 any other appropriation within the depart-
 23 ment of financial services. Such annual
 24 interchanges made between banking depart-
 25 ment account appropriations and insurance
 26 department account appropriations may not,
 27 in the aggregate, total more than five
 28 million dollars. The superintendent of the
 29 department of financial services shall
 30 report quarterly to the governor, the
 31 speaker of the assembly and the majority
 32 leader of the senate regarding any inter-
 33 changes made pursuant to this provision.
 34 Such report shall specify the amount of
 35 moneys so interchanged and detail the
 36 expenditures funded as a result of such
 37 interchange.

PERSONAL SERVICE

39	Personal service--regular	8,837,151
40	Holiday/overtime compensation	5,000
41		-----
42	Amount available for personal service	8,842,151
43		-----

NONPERSONAL SERVICE

45	Supplies and materials	172,372
----	------------------------------	---------

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Travel	342,282
2	Contractual services	658,709
3	Equipment	75,105
4	Fringe benefits	6,332,485
5	Indirect costs	406,042
6		-----
7	Amount available for nonpersonal service	7,986,995
8		-----
9	Program account subtotal	16,829,146
10		-----

11 Special Revenue Funds - Other
 12 Combined Gifts, Grants and Bequests Fund
 13 State Transmitter of Money Insurance Fund Account

14 For services and expenses related to the
 15 state transmitter of money insurance fund
 16 in accordance with article 13-C of the
 17 banking law.

18 NONPERSONAL SERVICE

19	Contractual services	14,000,000
20		-----
21	Program account subtotal	14,000,000
22		-----

23 Special Revenue Funds - Other
 24 Miscellaneous Special Revenue Fund
 25 Banking Department Settlement Account

26 For services and expenses related to the
 27 enforcement actions in accordance with the
 28 purpose outlined in the settlement under
 29 which funding is obtained. Notwithstanding
 30 any inconsistent provision of law, all or
 31 a portion of this appropriation may,
 32 subject to the approval of the director of
 33 the budget, be transferred to the special
 34 revenue funds - other / aid to localities,
 35 miscellaneous special revenue fund - other
 36 / aid to localities, banking department
 37 settlement account. Notwithstanding any
 38 inconsistent provision of law, the direc-
 39 tor of the budget may suballocate up to
 40 the full amount of this appropriation to
 41 any department, agency or authority.

42 NONPERSONAL SERVICE

43	Contractual services	50,000
44		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Program account subtotal	50,000
2		-----
3	Special Revenue Funds - Other	
4	Miscellaneous Special Revenue Fund	
5	Financial Services Seized Assets Account	
6	NONPERSONAL SERVICE	
7	Contractual services	25,000
8	Equipment	25,000
9		-----
10	Program account subtotal	50,000
11		-----
12	BANKING PROGRAM	84,545,000
13		-----
14	Special Revenue Funds - Other	
15	Miscellaneous Special Revenue Fund	
16	Banking Department Account	
17	For services and expenses related to consum-	
18	er protection activities. Notwithstanding	
19	section 51 of the state finance law, the	
20	money hereby appropriated may be increased	
21	or decreased by interchange with any other	
22	appropriation within the department of	
23	financial services. Such annual inter-	
24	changes made between banking department	
25	account appropriations and insurance	
26	department account appropriations may not,	
27	in the aggregate, total more than five	
28	million dollars. The superintendent of the	
29	department of financial services shall	
30	report quarterly to the governor, the	
31	speaker of the assembly and the majority	
32	leader of the senate regarding any inter-	
33	changes made pursuant to this provision.	
34	Such report shall specify the amount of	
35	moneys so interchanged and detail the	
36	expenditures funded as a result of such	
37	interchange.	
38	PERSONAL SERVICE	
39	Personal service--regular	3,049,000
40	Holiday/overtime compensation	7,000
41		-----
42	Amount available for personal service	3,056,000
43		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	3,000
3	Travel	100,000
4	Contractual services	65,000
5	Fringe benefits	1,493,000
6	Indirect costs	103,000
7		-----
8	Amount available for nonpersonal service	1,764,000
9		-----
10	Total amount available	4,820,000
11		-----

12 For services and expenses related to the
 13 regulatory activities of the department of
 14 financial services. Notwithstanding sec-
 15 tion 51 of the state finance law, the
 16 money hereby appropriated may be increased
 17 or decreased by interchange with any other
 18 appropriation within the department of
 19 financial services. Such annual inter-
 20 changes made between banking department
 21 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.

PERSONAL SERVICE

35	Personal service-regular	41,181,000
36	Holiday/overtime compensation	58,000
37		-----
38	Amount available for personal service	41,239,000
39		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	150,000
3	Travel	2,138,000
4	Contractual services	12,000,000
5	Equipment	573,000
6	Fringe benefits	21,038,000
7	Indirect costs	1,422,000
8		-----
9	Amount available for nonpersonal service	37,321,000
10		-----
11	Total amount available	78,560,000
12		-----

13 For suballocation to the office of the
 14 inspector general for services and
 15 expenses.

NONPERSONAL SERVICE

16		
17	Supplies and materials	55,000
18	Contractual services	55,000
19	Travel	55,000
20	Equipment	62,000
21		-----
22	Total amount available	227,000
23		-----

24 For services and expenses related to the
 25 crime proceeds task force. All or a
 26 portion of these funds may be suballocated
 27 to the departments of law and taxation and
 28 finance for services and expenses incurred
 29 on behalf of the crime proceeds task force
 30 pursuant to an allocation plan developed
 31 by the superintendent of the department of
 32 financial services, the attorney general
 33 and the commissioner of taxation and
 34 finance, as appropriate, subject to the
 35 approval of the director of the budget.

PERSONAL SERVICE

36		
37	Personal service--regular	400,000
38		-----

NONPERSONAL SERVICE

39		
40	Contractual services	340,000
41	Fringe benefits	182,000
42	Indirect costs	16,000
43		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Amount available for nonpersonal service	538,000
2		-----
3	Total amount available	938,000
4		-----
5	INSURANCE PROGRAM	203,588,677
6		-----
7	Special Revenue Funds - Other	
8	Miscellaneous Special Revenue Fund	
9	Insurance Department Account	
10	For services and expenses related to consum-	
11	er services activities. Notwithstanding	
12	section 51 of the state finance law, the	
13	money hereby appropriated may be increased	
14	or decreased by interchange with any other	
15	appropriation within the department of	
16	financial services. Such annual inter-	
17	changes may not, in the aggregate, total	
18	more than five million dollars. The super-	
19	intendent of the department of financial	
20	services shall report quarterly to the	
21	governor, the speaker of the assembly and	
22	the majority leader of the senate regard-	
23	ing any interchanges made pursuant to this	
24	provision. Such report shall specify the	
25	amount of moneys so interchanged and	
26	detail the expenditures funded as a result	
27	of such interchange.	
28	PERSONAL SERVICE	
29	Personal service--regular	9,484,287
30	Holiday/overtime compensation	25,000
31		-----
32	Amount available for personal service	9,509,287
33		-----
34	NONPERSONAL SERVICE	
35	Supplies and materials	35,000
36	Travel	110,000
37	Contractual services	405,000
38	Equipment	26,000
39	Fringe benefits	4,645,287
40	Indirect costs	290,033
41		-----
42	Amount available for nonpersonal service	5,511,320
43		-----
44	Total amount available	15,020,607
45		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 regulatory activities of the department of
 3 financial services. Notwithstanding sec-
 4 tion 51 of the state finance law, the
 5 money hereby appropriated may be increased
 6 or decreased by interchange with any other
 7 appropriation within the department of
 8 financial services. Such annual inter-
 9 changes may not, in the aggregate, total
 10 more than five million dollars. The super-
 11 intendent of the department of financial
 12 services shall report quarterly to the
 13 governor, the speaker of the assembly and
 14 the majority leader of the senate regard-
 15 ing any interchanges made pursuant to this
 16 provision. Such report shall specify the
 17 amount of moneys so interchanged and
 18 detail the expenditures funded as a result
 19 of such interchange.

PERSONAL SERVICE

21 Personal service--regular 55,822,605
 22 Temporary service 18,000
 23 Holiday/overtime compensation 145,000
 24 -----
 25 Amount available for personal service 55,985,605
 26 -----

NONPERSONAL SERVICE

28 Supplies and materials 780,000
 29 Travel 2,690,000
 30 Contractual services 21,819,530
 31 Equipment 600,000
 32 Fringe benefits 28,071,717
 33 Indirect costs 1,797,255
 34 -----
 35 Amount available for nonpersonal service 55,758,502
 36 -----
 37 Total amount available 111,744,107
 38 -----

39 For suballocation to the department of state
 40 for expenses incurred in the enforcement,
 41 development and maintenance of the state
 42 building code.

PERSONAL SERVICE

44 Personal service--regular 4,422,222
 45 -----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	571,000
3	Travel	300,000
4	Contractual services	326,000
5	Equipment	201,000
6	Fringe benefits	1,813,291
7	Indirect costs	154,000
8		-----
9	Amount available for nonpersonal service	3,365,291
10		-----
11	Total amount available	7,787,513
12		-----

13 For suballocation to the department of
 14 health for expenses incurred in the devel-
 15 opment of inpatient hospital rates for
 16 insurance payments.

PERSONAL SERVICE

18	Personal service--regular	191,601
19		-----

NONPERSONAL SERVICE

21	Supplies and materials	19,160
22	Travel	19,160
23	Contractual services	19,160
24	Equipment	19,160
25	Fringe benefits	88,136
26	Indirect costs	8,623
27		-----
28	Amount available for nonpersonal service	173,399
29		-----
30	Total amount available	365,000
31		-----

32 For suballocation to the department of
 33 health for expenses incurred in the
 34 certification of managed care programs.

PERSONAL SERVICE

36	Personal service--regular	150,000
37		-----

NONPERSONAL SERVICE

39	Supplies and materials	20,000
40	Travel	10,000
41	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 For suballocation to the department of
 10 health for expenses incurred in the
 11 approval of managed care implementation
 12 plans.

13 PERSONAL SERVICE

14	Personal service--regular	150,000
15		-----

16 NONPERSONAL SERVICE

17	Supplies and materials	20,000
18	Travel	10,000
19	Contractual services	35,000
20	Equipment	10,000
21	Fringe benefits	69,000
22	Indirect costs	6,000
23		-----
24	Amount available for nonpersonal service	150,000
25		-----
26	Total amount available	300,000
27		-----

28 For suballocation to the division of home-
 29 land security and emergency services for
 30 expenses related to the urban search and
 31 rescue program.

32 PERSONAL SERVICE

33	Personal service-regular	161,596
34		-----

35 NONPERSONAL SERVICE

36	Supplies and materials	75,000
37	Travel	50,000
38	Contractual services	100,000
39	Equipment	61,000
40	Fringe benefits	45,705
41	Indirect costs	4,000
42		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 335,705
2 -----
3 Total amount available 497,301
4 -----

5 For suballocation to the division of home-
6 land security and emergency services for
7 services and expenses related to the fire
8 prevention and control program and the
9 state fire reporting system.

10 PERSONAL SERVICE

11 Personal service--regular 8,385,274
12 -----

13 NONPERSONAL SERVICE

14 Supplies and materials 1,000,000
15 Travel 1,250,000
16 Contractual services 1,034,000
17 Equipment 626,000
18 Fringe benefits 2,715,465
19 Indirect costs 231,000
20 -----
21 Amount available for nonpersonal service 6,856,465
22 -----
23 Total amount available 15,241,739
24 -----

25 For suballocation to the office of the
26 inspector general for services and
27 expenses.

28 NONPERSONAL SERVICE

29 Supplies and materials 60,000
30 Travel 60,000
31 Contractual services 60,000
32 Equipment 70,000
33 -----
34 Total amount available 250,000
35 -----

36 For suballocation to the division of home-
37 land security and emergency services for
38 services and expenses of developing and
39 promulgating fire safety standards for
40 cigarettes pursuant to section 156-c of
41 the executive law.

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 301,647

NONPERSONAL SERVICE

Supplies and materials 232,658

Travel 157,658

Contractual services 139,595

Equipment 62,818

Fringe benefits 105,405

Indirect costs 20,000

Amount available for nonpersonal service 718,134

Total amount available 1,019,781

For suballocation to the division of home-
land security and emergency services for
services and expenses related to the
repair and rehabilitation of the state
fire training academy.

NONPERSONAL SERVICE

Contractual services 500,000

Total amount available 500,000

For suballocation to the division of home-
land security and emergency services for
expenses related to fire inspections and
fire safety training programs at privately
operated colleges and universities in New
York state.

PERSONAL SERVICE

Personal service--regular 541,939

NONPERSONAL SERVICE

Supplies and materials 126,000

Travel 25,000

Contractual services 100,000

Equipment 179,000

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	181,826
2	Indirect costs	16,000
3		-----
4	Amount available for nonpersonal service	627,826
5		-----
6	Total amount available	1,169,765
7		-----

8 For suballocation to the department of law
 9 for services and expenses associated with
 10 the implementation of executive order 109
 11 appointing the attorney general as special
 12 prosecutor for no-fault auto insurance
 13 fraud.

14 PERSONAL SERVICE

15	Personal service--regular	2,599,396
16		-----

17 NONPERSONAL SERVICE

18	Supplies and materials	324,705
19	Travel	324,705
20	Contractual services	324,705
21	Equipment	360,426
22	Fringe benefits	1,194,476
23	Indirect costs	125,000
24		-----
25	Amount available for nonpersonal service	2,654,017
26		-----
27	Total amount available	5,253,413
28		-----

29 For suballocation to the department of
 30 health for services and expenses of the
 31 center for community health program.

32 PERSONAL SERVICE

33	Personal service--regular	6,000,000
34		-----

35 NONPERSONAL SERVICE

36	Supplies and materials	1,250,000
37	Travel	1,500,000
38	Contractual services	900,000
39	Equipment	1,386,000
40	Fringe benefits	2,733,000
41	Indirect costs	231,000
42		-----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 8,000,000
2 -----
3 Total amount available 14,000,000
4 -----

5 For suballocation to the department of law
6 for services and expenses associated with
7 investigating broker/insurer practices in
8 the insurance industry.

9 PERSONAL SERVICE

10 Personal service--regular 585,938
11 -----

12 NONPERSONAL SERVICE

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 For suballocation to the division of crimi-
25 nal justice services for services and
26 expenses associated with the traffic and
27 criminal software (TraCS) project.
28 Notwithstanding any inconsistent provision
29 of law, funds may be used to support
30 grants with localities or to support state
31 operations expenses associated with this
32 program.

33 NONPERSONAL SERVICE

34 Supplies and materials 100,000
35 Travel 100,000
36 Contractual services 100,000
37 Equipment 1,650,000
38 -----
39 Total amount available 1,950,000
40 -----

41 For suballocation to the department of
42 health for services and expenses incurred

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

1 for implementation of a forge-proof phar-
2 maceutical prescription program.

3 PERSONAL SERVICE

4 Personal service--regular 2,288,372
5 -----

6 NONPERSONAL SERVICE

7 Supplies and materials 375,293
8 Travel 209,767
9 Contractual services 10,304,651
10 Equipment 190,698
11 Fringe benefits 1,042,735
12 Indirect costs 88,484
13 -----
14 Amount available for nonpersonal service 12,211,628
15 -----
16 Total amount available 14,500,000
17 -----

18 For suballocation to the department of
19 health for services and expenses related
20 to the enhanced newborn screening program.

21 PERSONAL SERVICE

22 Personal service-regular 4,326,000
23 Holiday/overtime compensation 15,000
24 -----
25 Amount available for personal service 4,341,000
26 -----

27 NONPERSONAL SERVICE

28 Supplies and materials 3,691,000
29 Travel 22,000
30 Contractual services 899,000
31 Equipment 803,000
32 Fringe benefits 1,977,000
33 Indirect costs 167,000
34 -----
35 Amount available for nonpersonal service 7,559,000
36 -----
37 Total amount available 11,900,000
38 -----

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 BANKING PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Banking Department Account

5 By chapter 55, section 1, of the laws of 2010, as transferred by chapter
6 50, section 1, of the laws of 2011:
7 For services and expenses of the holocaust claims processing office.
8 Personal service ... 575,700 (re. \$575,700)
9 Nonpersonal service ... 151,900 (re. \$151,900)
10 Fringe benefits ... 252,600 (re. \$252,600)
11 Indirect costs ... 19,800 (re. \$19,800)

12 INSURANCE PROGRAM

13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Insurance Department Account

16 By chapter 50, section 1, of the laws of 2011:
17 For suballocation to the division of homeland security and emergency
18 services for services and expenses related to the repair and reha-
19 bilitation of the state fire training academy.
20 Supplies and materials ... 61,095 (re. \$61,095)
21 Travel ... 61,095 (re. \$61,095)
22 Contractual services ... 305,474 (re. \$305,474)
23 Equipment ... 72,336 (re. \$72,336)

24 By chapter 55, section 1, of the laws of 2010, as transferred by chapter
25 50, section 1, of the laws of 2011:
26 For suballocation to the division of homeland security and emergency
27 services and/or the department of state for services and expenses
28 related to the repair and rehabilitation of the state fire training
29 academy.
30 Supplies and materials ... 61,095 (re. \$61,095)
31 Travel ... 61,095 (re. \$61,095)
32 Contractual services ... 305,474 (re. \$305,474)
33 Equipment ... 72,336 (re. \$72,336)

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	149,632,000	0
4	Special Revenue Funds - Federal	8,230,000	9,873,000
5	Special Revenue Funds - Other	22,064,000	0
6	Enterprise Service Funds	1,266,000	0
7	Internal Service Funds	802,344,000	0
8	Fiduciary Funds	750,000	0
9		-----	-----
10	All Funds	984,286,000	9,873,000
11		=====	=====

SCHEDULE

13	CURATORIAL SERVICES PROGRAM	750,000
14		-----

15 Fiduciary Funds
 16 Miscellaneous New York State Agency Fund
 17 Empire State Plaza Art Commission Account

18 For services and expenses related to the
 19 operation of the empire state plaza art
 20 commission in accordance with article 4 of
 21 the arts and cultural affairs 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.

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	500,000

Program account subtotal	500,000

Fiduciary Funds
Miscellaneous New York State Agency Fund
Executive Mansion Trust Account

For services and expenses related to the operation of the executive mansion trust in accordance with article 54 of the arts and cultural affairs law.

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	250,000

Program account subtotal	250,000

DESIGN AND CONSTRUCTION PROGRAM	63,069,000

Internal Service Funds
Centralized Services Account
Design and Construction Account

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

24
25 Personal service--regular 27,500,000
26 Temporary service 14,000
27 Holiday/overtime compensation 223,000
28 -----
29 Amount available for personal service 27,737,000
30 -----

NONPERSONAL SERVICE

31
32 Supplies and materials 494,000
33 Travel 1,285,000
34 Contractual services 17,852,000
35 Equipment 621,000
36 Fringe benefits 14,334,000
37 Indirect costs 746,000
38 -----
39 Amount available for nonpersonal service 35,332,000
40 -----

41 ENTERPRISE SERVICES PROGRAM 507,232,000
42 -----

43 General Fund
44 State Purposes Account

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

24
 25 Personal service--regular 3,232,000
 26 -----

NONPERSONAL SERVICE

27
 28 Contractual services 4,000,000
 29 -----
 30 Program account subtotal 7,232,000
 31 -----

32 Internal Service Funds
 33 Centralized Services Account
 34 Enterprise Contracting Account

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

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

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 600,000

NONPERSONAL SERVICE

Supplies and materials 1,000,000
Travel 250,000
Contractual services 495,824,000
Equipment 2,000,000
Fringe benefits 310,000
Indirect costs 16,000

Amount available for nonpersonal service ... 499,400,000

Program account subtotal 500,000,000

EXECUTIVE DIRECTION PROGRAM 201,675,000

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

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

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	5,224,000
Holiday/overtime compensation	28,000

Amount available for personal service	5,252,000

NONPERSONAL SERVICE

Supplies and materials	85,000
Travel	39,000
Contractual services	4,461,000
Equipment	59,000

Amount available for nonpersonal service	4,644,000

Total amount available	9,896,000

For payments related to the new headquarters for the department of audit and control, the New York state and local employees' retirement system and the New York state and local police and fire retirement system.

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 direc-

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

tor 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	1,168,000

Program account subtotal	11,064,000

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

Temporary service	200,000

NONPERSONAL SERVICE

Supplies and materials	12,000
Travel	8,000
Contractual services	363,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	Equipment	9,000
2	Fringe benefits	103,000
3	Indirect costs	6,000
4		-----
5	Amount available for nonpersonal service	501,000
6		-----
7	Program account subtotal	701,000
8		-----
9	Special Revenue Funds - Other	
10	Miscellaneous Special Revenue Fund	
11	Cuba Lake Management Account	

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 NONPERSONAL SERVICE

36	Contractual services	193,000
37		-----
38	Program account subtotal	193,000
39		-----

40	Enterprise Funds	
41	Miscellaneous Enterprise Fund	
42	Asset Preservation Account	

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

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

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	25,000

Program account subtotal	25,000

Internal Service Funds
Centralized Services Account
Executive Direction 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

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular 2,187,000

NONPERSONAL SERVICE

Supplies and materials 3,437,000

Travel 24,000

Contractual services 92,646,000

Equipment 209,000

Fringe benefits 1,130,000

Indirect costs 59,000

Amount available for nonpersonal service 97,505,000

Total amount available 99,692,000

For services and expenses related to the
purchase and delivery of energy for state
agencies, pursuant to chapter 410 of the
laws of 2009.

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.

Contractual services 90,000,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 189,692,000

2 -----

3 REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM 158,838,000

4 -----

5 General Fund

6 State Purposes 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 PERSONAL SERVICE

31 Personal service--regular 29,543,000

32 Temporary service 2,221,000

33 Holiday/overtime compensation 1,319,000

34 -----

35 Amount available for personal service 33,083,000

36 -----

37 NONPERSONAL SERVICE

38 Supplies and materials 6,577,000

39 Travel 109,000

40 Contractual services 74,325,000

41 Equipment 489,000

42 -----

43 Amount available for nonpersonal service 81,500,000

44 -----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 114,583,000

2 -----

3 Special Revenue Funds - Other

4 Miscellaneous Special Revenue Fund

5 Building Administration Account

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 PERSONAL SERVICE

30 Personal service--regular 1,887,000

31 Temporary service 765,000

32 Holiday/overtime compensation 348,000

33 -----

34 Amount available for personal service 3,000,000

35 -----

36 NONPERSONAL SERVICE

37 Supplies and materials 143,000

38 Travel 24,000

39 Contractual services 11,480,000

40 Equipment 169,000

41 Fringe benefits 1,550,000

42 Indirect costs 81,000

43 -----

44 Amount available for nonpersonal service 13,447,000

45 -----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 16,447,000

2 -----

3 Enterprise Funds

4 Miscellaneous Enterprise Fund

5 Convention Center Account

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 PERSONAL SERVICE

30 Personal service--regular 524,000

31 Holiday/overtime compensation 50,000

32 -----

33 Amount available for personal service 574,000

34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 96,000

37 Travel 9,000

38 Contractual services 226,000

39 Equipment 24,000

40 Fringe benefits 297,000

41 Indirect costs 15,000

42 -----

43 Amount available for nonpersonal service 667,000

44 -----

45 Program account subtotal 1,241,000

46 -----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

Internal Service Funds
Centralized Services Account
Building Administration 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	1,653,000
Temporary service	76,000
Holiday/overtime compensation	182,000

Amount available for personal service	1,911,000

NONPERSONAL SERVICE

Supplies and materials	2,742,000
Travel	10,000
Contractual services	20,865,000
Fringe benefits	988,000
Indirect costs	51,000

Amount available for nonpersonal service	24,656,000

Program account subtotal	26,567,000

PROCUREMENT PROGRAM	52,722,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

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	9,539,000
Holiday/overtime compensation	27,000

Amount available for personal service	9,566,000

NONPERSONAL SERVICE

Supplies and materials	28,000
Travel	39,000
Contractual services	7,060,000
Equipment	60,000

Amount available for nonpersonal service	7,187,000

Program account subtotal	16,753,000

Special Revenue Funds - Federal
Federal Operating Grants Funds
Environmental Projects Account

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 For services and expenses related to envi-
 2 ronmental projects, including but not
 3 limited to training, research and techni-
 4 cal assistance and demonstration projects,
 5 personal services, fringe benefits and
 6 indirect costs.
 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	Nonpersonal service	500,000
31		-----
32	Program account subtotal	500,000
33		-----

34 Special Revenue Funds - Federal
 35 Federal USDA-Food and Nutrition Services Fund
 36 Emergency Assistance-OGS-9461 Account

37 For services and expenses related to the
 38 temporary emergency feeding assistance
 39 program.
 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-

STATE OPERATIONS 2012-13

47	Nonpersonal service	865,000
48		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 865,000

2 -----

3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Standards and Purchase Account

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 PERSONAL SERVICE

30 Personal service--regular 737,000
31 Temporary service 10,000
32 Holiday/overtime compensation 10,000

33 -----

34 Amount available for personal service 757,000

35 -----

36 NONPERSONAL SERVICE

37 Supplies and materials 320,000
38 Travel 87,000
39 Contractual services 3,103,000
40 Equipment 20,000
41 Fringe benefits 414,000
42 Indirect costs 22,000

43 -----

44 Amount available for nonpersonal service 3,966,000

45 -----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1 Program account subtotal 4,723,000

2 -----

3 Internal Service Funds

4 Centralized Services Account

5 Standards and Purchase Account

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 PERSONAL SERVICE

30 Personal service--regular 2,282,000

31 Temporary service 180,000

32 Holiday/overtime compensation 58,000

33 -----

34 Amount available for personal service 2,520,000

35 -----

36 NONPERSONAL SERVICE

37 Supplies and materials 1,215,000

38 Travel 156,000

39 Contractual services 15,193,000

40 Equipment 2,562,000

41 Fringe benefits 1,302,000

42 Indirect costs 68,000

43 -----

44 Amount available for nonpersonal service 20,496,000

45 -----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

1	Program account subtotal	23,016,000
2		-----

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 PROCUREMENT PROGRAM

2 Special Revenue Funds - Federal
3 Federal USDA-Food and Nutrition Services Fund
4 Emergency Assistance-OGS-9461 Account

5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to the temporary emergency feeding
7 assistance program.
8 Nonpersonal service ... 6,865,000 (re. \$5,500,000)

9 By chapter 50, section 1, of the laws of 2010:
10 For services and expenses related to the temporary emergency feeding
11 assistance program.
12 Nonpersonal service ... 6,865,000 (re. \$2,200,000)

13 Special Revenue Funds - Federal
14 Federal USDA-Food and Nutrition Services Fund
15 Emergency Food Assistance Program

16 By chapter 50, section 1, of the laws of 2010:
17 For services and expenses related to administering the emergency food
18 assistance program funded by the American Recovery and Reinvestment
19 Act of 2009. Funds appropriated herein shall be subject to all
20 applicable reporting and accountability requirements contained in
21 such act ... 3,110,000 (re. \$1,300,000)

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

25 By chapter 50, section 1, of the laws of 2011:
26 For services and expenses related to state administrative costs for
27 the national lunch program.
28 Nonpersonal service ... 865,000 (re. \$800,000)

29 By chapter 50, section 1, of the laws of 2010:
30 For services and expenses related to state administrative costs for
31 the national lunch program.
32 Nonpersonal service ... 865,000 (re. \$73,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	238,499,000	24,300,000
4	Special Revenue Funds - Federal	1,475,010,000	2,924,309,000
5	Special Revenue Funds - Other	517,210,100	251,555,000
6		-----	-----
7	All Funds	2,230,719,100	3,200,164,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 280,579,500
 11 -----

12 General Fund
 13 State Purposes Account

14 Notwithstanding any other provision of law,
 15 the money hereby appropriated may be
 16 increased or decreased by interchange,
 17 with any appropriation of the department
 18 of health, and may be increased or
 19 decreased by transfer or suballocation
 20 between these appropriated amounts and
 21 appropriations of the medicaid inspector
 22 general, office of mental health, office
 23 for people with developmental disabilities
 24 and office of alcoholism and substance
 25 abuse services with the approval of the
 26 director of the budget, who shall file
 27 such approval with the department of audit
 28 and control and copies thereof with the
 29 chairman of the senate finance committee
 30 and the chairman of the assembly ways and
 31 means committee. For services and expenses
 32 for payment of liabilities accrued hereto-
 33 fore and hereafter to accrue. Up to
 34 \$375,000 of this amount may be used for
 35 the department of health's share of costs
 36 related to the services of a monitor
 37 appointed pursuant to a remedial order of
 38 a federal district court, in the 2009
 39 case, Disability Advocates, Inc. v.
 40 Paterson.

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	133,608,000
Temporary service	423,000
Holiday/overtime compensation	2,435,000

Amount available for personal service	136,466,000

NONPERSONAL SERVICE

Supplies and materials	6,653,000
Travel	3,222,000
Contractual services	170,059,000
Equipment	7,405,000

Amount available for nonpersonal service ...	187,339,000

Total amount available	323,805,000

For services and expenses of health e-link. 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

DEPARTMENT OF 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.

12 NONPERSONAL SERVICE

13 Contractual services 675,000
14 -----

15 For suballocation to the office of children
16 and family services through a memorandum
17 of understanding with the AIDS institute,
18 for services and expenses related to HIV
19 policy development and training.

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 Personal service--regular 135,000
45 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For suballocation to the state education
 2 department through a memorandum of under-
 3 standing with the AIDS institute, for
 4 services and expenses of the provision of
 5 AIDS education by AIDS regional training
 6 coordinators for staff in elementary and
 7 secondary schools.
 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 NONPERSONAL SERVICE

32 Contractual services 180,000
 33 -----

34 For suballocation to the division of human
 35 rights through a memorandum of understand-
 36 ing with the AIDS institute, for services
 37 and expenses of the office of AIDS
 38 discrimination investigation.
 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

DEPARTMENT OF HEALTH

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

14 Personal service--regular 87,000
 15 -----

NONPERSONAL SERVICE

17 Supplies and materials 2,000
 18 Travel 1,000
 19 -----
 20 Amount available for nonpersonal service 3,000
 21 -----
 22 Total amount available 90,000
 23 -----

24 For evaluation of the partnership and F-SHRP
 25 waiver programs.
 26 Notwithstanding any other provisions of law,
 27 the money herein appropriated, together
 28 with any available federal matching funds,
 29 is available for transfer or suballocation
 30 to the state university of New York and
 31 its subsidiaries, to provide support for
 32 an evaluation of New York state's section
 33 1115 demonstration program, the federal-
 34 state health reform partnership (F-SHRP).
 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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 90,000

For services and expenses related to creation of a state enrollment portal. 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 24,300,000

For suballocation to the office of mental health for services and expenses for surveys of psychiatric residential treatment facilities.

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

24
 25 Personal service--regular 115,000
 26 -----

NONPERSONAL SERVICE

27
 28 Supplies and materials 16,000
 29 Travel 45,000
 30 Equipment 70,000
 31 -----
 32 Amount available for nonpersonal service 131,000
 33 -----
 34 Total amount available 246,000
 35 -----

36 For services and expenses related to the
 37 home health aide registry.
 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-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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 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 270,000

NONPERSONAL SERVICE

Supplies and materials 1,000
 Travel 1,000
 Contractual services 1,512,000
 Equipment 16,000

Amount available for nonpersonal service 1,530,000

Total amount available 1,800,000

Less amounts appropriated as offsets from the special revenue funds - other, miscellaneous special revenue fund, quality of care account, hospital and nursing home management account, nurses aide registry account, third-party health insurance recoveries account and medicaid inquiry account. Notwithstanding any contrary provision of law, these offsets shall reduce general fund appropriations within the various programs of the department of health funded from the state purposes account.

PERSONAL SERVICE

Personal service--regular (78,900,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	(33,922,000)

Amount available for nonpersonal service ...	(33,922,000)

Total amount available	(112,822,000)

Program account subtotal	238,499,000

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

For administration of the national health services corps. Notwithstanding any inconsistent provision of law, and subject to the approval of the director of the budget, moneys hereby appropriated may be suballocated to the higher education services corporation.

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	230,000
Nonpersonal service	63,000
Fringe benefits	110,000
Indirect costs	16,000

STATE OPERATIONS 2012-13

1	Program account subtotal	419,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal Health and Human Services Fund	
5	Federal Block Grant Account	
6	For various health prevention, diagnostic,	
7	detection and 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	Personal service	3,195,000
32	Nonpersonal service	1,703,000
33	Fringe benefits	1,534,000
34	Indirect costs	224,000
35		-----
36	Program account subtotal	6,656,000
37		-----
38	Special Revenue Funds - Federal	
39	Federal USDA-Food and Nutrition Services Fund	
40	Child and Adult Care Food Account	
41	For various food and nutritional services.	
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	

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.

18	Personal service	497,000
19	Nonpersonal service	264,000
20	Fringe benefits	239,000
21	Indirect costs	35,000
22		-----
23	Program account subtotal	1,035,000
24		-----

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

28 For various food and nutritional services.
 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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

3	Personal service	1,200,000
4	Nonpersonal service	640,000
5	Fringe benefits	576,000
6	Indirect costs	84,000
7		-----
8	Program account subtotal	2,500,000
9		-----

10 Special Revenue Funds - Other
11 Combined Gifts, Grants and Bequests Fund
12 Technology Transfer Account

13 For services and expenses related to the
14 department of health's patent and technol-
15 ogy transfer program. The department of
16 health may receive and deposit revenue
17 from the sale and licensing of inventions
18 pursuant to a technology and patent trans-
19 fer policy established in accordance with
20 section 64-a of the public officers law.
21 Notwithstanding any other provision of law,
22 these funds may be used for payments to
23 Health Research, Inc. as reimbursement for
24 expenses incurred in its patent and tech-
25 nology transfer operations, to support
26 research, training, and infrastructure
27 development in the department's research
28 facilities, and for payments to inventors.
29 The moneys hereby appropriated shall be
30 available for liabilities heretofore and
31 hereafter to accrue.
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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	496,000

Program account subtotal	496,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Administration Program Account

For services and expenses, including indirect costs, related to the administration program.

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	6,866,000
Holiday/overtime compensation	170,000

Amount available for personal service	7,036,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials 1,000
Travel 41,000
Contractual services 2,706,000
Fringe benefits 3,011,700

Amount available for nonpersonal service 5,759,700

Program account subtotal 12,795,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Health-SPARCS Account

For all services and expenses, including indirect costs, related to the statewide planning and research cooperative system. 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 3,796,400
Holiday/overtime compensation 55,000

Amount available for personal service 3,851,400

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	52,000
Travel	18,000
Contractual services	2,053,000
Equipment	800,000
Fringe benefits	1,622,400
Indirect costs	797,200

Amount available for nonpersonal service	5,342,600
--	-----------

Program account subtotal	9,194,000
--------------------------------	-----------

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Professional Medical Conduct Account

For services and expenses, including indirect costs, related to the professional medical conduct program.

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	4,156,600
Holiday/overtime compensation	10,000

Amount available for personal service	4,166,600
---	-----------

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	45,000
Travel	82,000
Contractual services	1,173,000
Equipment	32,000
Fringe benefits	1,274,000

Amount available for nonpersonal service	2,606,000

Program account subtotal	6,772,600

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Vital Records Management Account

For services and expenses including the collection of increased fees related to the vital records program.

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	905,000
Holiday/overtime compensation	125,000

Amount available for personal service	1,030,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	30,000
3	Travel	2,000
4	Contractual services	480,000
5	Equipment	17,000
6	Fringe benefits	448,500
7	Indirect costs	204,700
8		-----
9	Amount available for nonpersonal service	1,182,200
10		-----
11	Program account subtotal	2,212,200
12		-----
13	CENTER FOR COMMUNITY HEALTH PROGRAM	158,025,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Department of Education Fund	
17	Individuals with Disabilities-Part C Account	
18	For activities related to a handicapped	
19	infants and toddlers program.	
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	11,640,000
44	Nonpersonal service	6,207,000
45	Fringe benefits	5,587,000
46	Indirect costs	815,000
47		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Total amount available 24,249,000
2 -----

3 For activities related to a handicapped
4 infants and toddlers program funded by the
5 American recovery and reinvestment act of
6 2009. Funds appropriated herein shall be
7 subject to all applicable reporting and
8 accountability requirements contained in
9 such act. The amount appropriated for
10 state operations may be transferred to the
11 appropriation for handicapped infants and
12 toddlers aid to localities without limita-
13 tion.

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 Personal service 1,344,000
38 Nonpersonal service 717,000
39 Fringe benefits 645,000
40 Indirect costs 94,000
41 -----

42 Total amount available 2,800,000
43 -----

44 Program account subtotal 27,049,000
45 -----

46 Special Revenue Funds - Federal
47 Federal Health and Human Services Fund
48 Federal Health, Education, and Human Services Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For various health prevention, diagnostic,
 2 detection and treatment services. The
 3 amounts appropriated pursuant to such
 4 appropriation may be suballocated to other
 5 state agencies or accounts for expendi-
 6 tures incurred in the operation of
 7 programs funded by such appropriation
 8 subject to the approval of the director of
 9 the budget.

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	Personal service	13,692,000
34	Nonpersonal service	7,303,000
35	Fringe benefits	6,572,000
36	Indirect costs	958,000
37		-----
38	Program account subtotal	28,525,000
39		-----

40 Special Revenue Funds - Federal
 41 Federal Health and Human Services Fund
 42 Federal Block Grant Account

43 For various health prevention, diagnostic,
 44 detection and treatment services. The
 45 amounts appropriated pursuant to such
 46 appropriation may be suballocated to other
 47 state agencies or accounts for expendi-
 48 tures incurred in the operation of
 49 programs funded by such appropriation

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 subject to the approval of the director of
 2 the budget.
 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	Personal service	11,527,000
27	Nonpersonal service	6,147,000
28	Fringe benefits	5,533,000
29	Indirect costs	807,000
30		-----
31	Program account subtotal	24,014,000
32		-----

33 Special Revenue Funds - Federal
 34 Federal USDA-Food and Nutrition Services Fund
 35 Child and Adult Care Food Account

36 For various food and nutritional services.
 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

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.

11	Personal service	4,645,000
12	Nonpersonal service	2,477,000
13	Fringe benefits	2,230,000
14	Indirect costs	325,000
15		-----
16	Program account subtotal	9,677,000
17		-----

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

21 For various food and nutritional services.
 22 A portion of this appropriation may be
 23 suballocated to other state 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	Personal service	28,320,000
48	Nonpersonal service	15,104,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Fringe benefits 13,594,000
2 Indirect costs 1,982,000
3 -----
4 Program account subtotal 59,000,000
5 -----

6 Special Revenue Funds - Federal
7 Federal USDA-Food and Nutrition Services Fund
8 Women, Infants, and Children (WIC) Civil Monetary
9 Account

10 For services and expenses of the department
11 of health related to the special supple-
12 mental nutrition program for women,
13 infants and 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 Nonpersonal service 5,000,000
38 -----
39 Program account subtotal 5,000,000
40 -----

41 Special Revenue Funds - Other
42 Combined Gifts, Grants and Bequests Fund
43 Autism Awareness and Research Account

44 For services and expenses related to autism
45 awareness and research pursuant to section
46 404-v of the vehicle and traffic law and

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

section 95-e of the state finance law, as
added by chapter 301 of the laws of 2004.

Nonpersonal service	20,000

Program account subtotal	20,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Prostate and Testicular Cancer Research and Education
Account

For prostate and testicular cancer research
and education pursuant to section 97-ccc
of the state finance law.

Nonpersonal service	149,000

Program account subtotal	149,000

Special Revenue Funds - Other
HCRA Resources Fund
Tobacco Control and Cancer Services Account

For services and expenses related to the
tobacco control and cancer services
programs authorized pursuant to sections
2807-r and 1399-ii of the public health
law.

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular	2,159,000
Holiday/overtime compensation	6,000

Amount available for personal service	2,165,000

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	45,000
Contractual services	50,000
Equipment	30,000
Fringe benefits	957,000
Indirect costs	680,000

Amount available for nonpersonal service	1,772,000

Program account subtotal	3,937,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cable Television Account

For services and expenses related to public
service education, with specific emphasis
on public health issues.
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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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 454,000

Program account subtotal 454,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
CSFP Salvage Account

For services and expenses of the department of health related to the commodity supplemental food program.

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 25,000

Program account subtotal 25,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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

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 NONPERSONAL SERVICE

18 Contractual services 75,000

19 -----

20 Program account subtotal 75,000

21 -----

22 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM 43,758,500

23 -----

24 Special Revenue Funds - Federal
 25 Federal Health and Human Services Fund
 26 Federal Block Grant CEH Account

27 For various health prevention, diagnostic,
 28 detection and treatment services.
 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

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.

5 Personal service 803,000
 6 Nonpersonal service 429,000
 7 Fringe benefits 385,000
 8 Indirect costs 56,000
 9 -----
 10 Program account subtotal 1,673,000
 11 -----

12 Special Revenue Funds - Federal
 13 Federal Health and Human Services Fund
 14 Federal Block Grant Account

15 For services and expenses of various health
 16 prevention, diagnostic, detection and
 17 treatment services.
 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 3,268,000
 42 Nonpersonal service 1,742,000
 43 Fringe benefits 1,569,000
 44 Indirect costs 229,000
 45 -----
 46 Program account subtotal 6,808,000
 47 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
 2 Federal Operating Grants Fund
 3 Federal Environmental Protection Agency Grants Account

4 For various environmental projects including
 5 suballocation for the department of envi-
 6 ronmental conservation.

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	Personal service	4,657,000
31	Nonpersonal service	2,485,000
32	Fringe benefits	2,235,000
33	Indirect costs	326,000
34		-----
35	Program account subtotal	9,703,000
36		-----

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

40 For services and expenses of the department
 41 of health in developing, implementing and
 42 operating the operating permit program.
 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

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.

PERSONAL SERVICE

19 Personal service--regular 415,600
20 Holiday/overtime compensation 5,500
21 -----
22 Amount available for personal service 421,100
23 -----

NONPERSONAL SERVICE

25 Supplies and materials 3,500
26 Travel 5,000
27 Contractual services 25,000
28 Equipment 8,000
29 Fringe benefits 185,300
30 Indirect costs 125,700
31 -----
32 Amount available for nonpersonal service 352,500
33 -----
34 Program account subtotal 773,600
35 -----

36 Special Revenue Funds - Other
37 Drinking Water Program Management and Administration
38 Fund
39 Drinking Water Program Account

40 For services and expenses of the state
41 revolving funds program.
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-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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) 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	4,357,500
Holiday/overtime compensation	10,500

Amount available for personal service	4,368,000

NONPERSONAL SERVICE

Supplies and materials	88,800
Travel	131,000
Contractual services	1,147,600
Equipment	117,700
Fringe benefits	1,936,400

Amount available for nonpersonal service	3,421,500

Program account subtotal	7,789,500

Special Revenue Funds - Other
 Environmental Conservation Special Revenue Fund
 Low Level Radioactive Waste Account

For services and expenses of the low-level radioactive waste siting program. 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

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.

PERSONAL SERVICE

19 Personal service--regular 668,400
20 Holiday/overtime compensation 5,500
21 -----
22 Amount available for personal service 673,900
23 -----

NONPERSONAL SERVICE

25 Supplies and materials 20,000
26 Travel 41,000
27 Contractual services 184,800
28 Equipment 15,500
29 Fringe benefits 298,000
30 Indirect costs 203,600
31 -----
32 Amount available for nonpersonal service 762,900
33 -----
34 Total amount available 1,436,800
35 -----

36 For suballocation to the energy research and
37 development authority, pursuant to chapter
38 673 of the laws of 1986, as amended by
39 chapters 368 and 913 of the laws of 1990.
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,

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	150,000

Program account subtotal	1,586,800

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

For services and expenses related to the oil spill relocation network program.
 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular	173,800
Holiday/overtime compensation	2,000

Amount available for personal service	175,800

NONPERSONAL SERVICE

Supplies and materials	6,900
Travel	2,000
Contractual services	22,900
Equipment	4,000
Fringe benefits	78,200
Indirect costs	53,100

Amount available for nonpersonal service	167,100

Program account subtotal	342,900

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Asbestos Safety Training Account

For services and expenses of the asbestos
safety training program.
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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

the chairman of the assembly ways and means committee.

PERSONAL SERVICE

Personal service--regular	286,600
Holiday/overtime compensation	5,500

Amount available for personal service	292,100

NONPERSONAL SERVICE

Supplies and materials	3,200
Travel	30,000
Contractual services	63,000
Equipment	11,600
Fringe benefits	129,400
Indirect costs	87,800

Amount available for nonpersonal service	325,000

Program account subtotal	617,100

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Occupational Health Clinics Account

For services and expenses of implementing and operating a statewide network of occupational health clinics for diagnostic, screening, treatment, referral, and education services.

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	322,700
Holiday/overtime compensation	5,500

Amount available for personal service	328,200

NONPERSONAL SERVICE

Supplies and materials	4,000
Travel	3,700
Contractual services	9,550,000
Equipment	3,400
Fringe benefits	146,500
Indirect costs	100,100

Amount available for nonpersonal service	9,807,700

Program account subtotal	10,135,900

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Radiological Health Protection Program Account

For services and expenses related to the radiological health protection account. 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	2,184,000
Temporary service	12,000
Holiday/overtime compensation	7,500

Amount available for personal service	2,203,500

NONPERSONAL SERVICE

Supplies and materials	31,000
Travel	156,000
Contractual services	56,000
Equipment	39,400
Fringe benefits	976,300
Indirect costs	666,500

Amount available for nonpersonal service	1,925,200

Program account subtotal	4,128,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Radon Detection Device Account

For services and expenses of the radon detection device distribution program. 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 direc-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

tor 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 200,000

Program account subtotal 200,000

CHILD HEALTH INSURANCE PROGRAM 79,441,400

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Children's Health Insurance Account

The money hereby appropriated is available for payment of aid heretofore accrued or hereafter accrued.

For services and expenses related to the children's health insurance program provided pursuant to title XXI of the federal social security act.

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.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Personal service	30,772,000
2	Nonpersonal service	16,411,000
3	Fringe benefits	14,771,000
4	Indirect costs	2,154,000
5		-----
6	Program account subtotal	64,108,000
7		-----
8	Special Revenue Funds - Other	
9	HCRA Resources Fund	
10	Children's Health Insurance Account	

11 The money hereby appropriated is available
 12 for payment of aid heretofore accrued or
 13 hereafter accrued.
 14 For services and expenses related to the
 15 children's health insurance program
 16 authorized pursuant to title 1-A of arti-
 17 cle 25 of the public health law.
 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.

PERSONAL SERVICE

42	Personal service--regular	3,023,400
43	Temporary service	5,000
44	Holiday/overtime compensation	45,000
45		-----
46	Amount available for personal service	3,073,400
47		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	171,000
Travel	123,000
Contractual services	9,466,000
Equipment	400,000
Fringe benefits	1,252,300
Indirect costs	847,700

Amount available for nonpersonal service	12,260,000

Program account subtotal	15,333,400

ELDERLY PHARMACEUTICAL INSURANCE COVERAGE PROGRAM	11,850,000

Special Revenue Funds - Other	
HCRA Resources Fund	
EPIC Premium 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	1,607,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	22,000
3	Travel	18,000
4	Contractual services	9,400,000
5	Equipment	11,000
6	Fringe benefits	567,000
7		-----
8	Amount available for nonpersonal service	10,018,000
9		-----
10	Total amount available	11,625,000
11		-----

12 For suballocation to the state office for
 13 the aging for the administration of the
 14 elderly pharmaceutical insurance coverage
 15 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.

PERSONAL SERVICE

40	Personal service--regular	225,000
41		-----
42	Program account subtotal	11,850,000
43		-----

44	HEALTH CARE FINANCING PROGRAM	9,501,700
45		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 HCRA Resources Fund
 3 Provider Collection Monitoring Account

4 For services and expenses related to admin-
 5 istration of statutory duties for the
 6 collections authorized by sections 2807-j,
 7 2807-s, 2807-t and 2807-v of the public
 8 health law and the assessments authorized
 9 by sections 2807-d, 3614-a and 3614-b of
 10 the public health law and section 367-i of
 11 the social services law pursuant to chap-
 12 ter 41 of the laws of 1992.

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 Personal service--regular 2,372,700
 38 Holiday/overtime compensation 10,000
 39 -----
 40 Amount available for personal service 2,382,700
 41 -----

NONPERSONAL SERVICE

42
 43 Supplies and materials 62,000
 44 Travel 13,000
 45 Contractual services 73,000
 46 Equipment 331,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	1,051,200
2	Indirect costs	695,900
3		-----
4	Amount available for nonpersonal service	2,226,100
5		-----
6	Program account subtotal	4,608,800
7		-----

8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Hospital and Nursing Home Management Account

11 For services and expenses of inspecting,
 12 regulating, supervising and auditing
 13 hospital and nursing home companies incor-
 14 porated and authorized under articles 28-A
 15 and 28-B of the public health law, from
 16 funds received pursuant to these activ-
 17 ities.

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	Personal service--regular	2,477,500
43	Holiday/overtime compensation	40,000
44		-----
45	Amount available for personal service	2,517,500
46		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	82,000
Travel	20,000
Contractual services	239,000
Equipment	182,000
Fringe benefits	1,086,200
Indirect costs	766,200

Amount available for nonpersonal service	2,375,400
--	-----------

Program account subtotal	4,892,900
--------------------------------	-----------

INSTITUTIONAL MANAGEMENT PROGRAM	149,138,000
--	-------------

Special Revenue Funds - Other

Combined Gifts, Grants and Bequests Fund

Batavia Home Donation Account

For services and expenses of patient benefits and other activities and other services as funded by gifts and donations. 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

Supplies and materials	50,000
------------------------------	--------

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Program account subtotal 50,000

2 -----

3 Special Revenue Funds - Other

4 Combined Gifts, Grants and Bequests Fund

5 Helen Hayes Hospital Account

6 For services and expenses of patient bene-
7 fits and other activities and services as
8 funded by gifts and donations.

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 NONPERSONAL SERVICE

33 Supplies and materials 35,000

34 -----

35 Program account subtotal 35,000

36 -----

37 Special Revenue Funds - Other

38 Combined Gifts, Grants and Bequests Fund

39 Montrose Donation Account

40 For services and expenses of patient bene-
41 fits and other activities and other
42 services as funded by gifts and donations.

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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

Supplies and materials	50,000

Program account subtotal	50,000

Special Revenue Funds - Other
 Combined Gifts, Grants and Bequests Fund
 New York City Veterans' Home Donation Account

For services and expenses of patient benefits and other activities and other services as funded by gifts and donations. 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	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 benefits and other activities and services as funded by gifts and donations.
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

Supplies and materials	200,000

Program account subtotal	200,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Helen Hayes Hospital Account

For services and expenses of the Helen Hayes hospital including an affiliation agreement contract. Up to \$273,846 of this amount may be suballocated to the department of law for services and expenses of a collection unit at Helen Hayes hospital.

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	30,901,000
Temporary service	3,052,000
Holiday/overtime compensation	924,000

Amount available for personal service	34,877,000

NONPERSONAL SERVICE

Supplies and materials	2,625,000
Travel	32,000
Contractual services	15,974,000
Equipment	823,000
Fringe benefits	1,000
Indirect costs	1,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 19,456,000

2 -----
3 Program account subtotal 54,333,000
4 -----

5 Special Revenue Funds - Other
6 Miscellaneous Special Revenue Fund
7 New York City Veterans' Home Account

8 For services and expenses of the New York
9 city veterans' home. Up to \$360,000 of
10 this amount may be suballocated to the
11 department of law for services and
12 expenses of a collection unit at the New
13 York city veterans' home for the New York
14 state home for veterans and their depen-
15 dents at Oxford, the New York city veter-
16 ans' home, the Western New York veterans'
17 home and New York state veterans' home at
18 Montrose.

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

43 Personal service--regular 12,577,000

44 Temporary service 1,902,000

45 Holiday/overtime compensation 2,100,000
46 -----

47 Amount available for personal service 16,579,000
48 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	1,105,000
Travel	52,000
Contractual services	10,001,000
Equipment	500,000
Fringe benefits	6,872,000
Indirect costs	75,000

Amount available for nonpersonal service	18,605,000
---	------------

Program account subtotal	35,184,000
--------------------------------	------------

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

New York State Home for Veterans and Their Dependents at
Oxford Account

For services and expenses of the New York
state home for veterans and their depen-
dents at Oxford.

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	14,465,000
Temporary service	795,000
Holiday/overtime compensation	1,551,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Amount available for personal service 16,811,000

2 -----

NONPERSONAL SERVICE

4 Supplies and materials 3,951,000

5 Travel 63,000

6 Contractual services 2,325,000

7 Equipment 498,000

8 Fringe benefits 1,122,000

9 Indirect costs 58,000

10 -----

11 Amount available for nonpersonal service 8,017,000

12 -----

13 Program account subtotal 24,828,000

14 -----

15 Special Revenue Funds - Other

16 Miscellaneous Special Revenue Fund

17 New York State Home for Veterans in the Lower-Hudson

18 Valley Account

19 For services and expenses of the New York
20 state home for veterans in the lower-Hud-
21 son Valley 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.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	13,108,000
Temporary service	1,900,000
Holiday/overtime compensation	960,000

Amount available for personal service	15,968,000

NONPERSONAL SERVICE

Supplies and materials	2,267,000
Travel	23,000
Contractual services	4,172,000
Equipment	144,000
Indirect costs	14,000

Amount available for nonpersonal service	6,620,000

Program account subtotal	22,588,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Western New York Veterans' Home Account

For services and expenses of the Western New York veterans' home.

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.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	7,379,000
Temporary service	374,000
Holiday/overtime compensation	844,000

Amount available for personal service	8,597,000

NONPERSONAL SERVICE

Supplies and materials	1,006,000
Travel	16,000
Contractual services	1,980,000
Equipment	200,000
Indirect costs	21,000

Amount available for nonpersonal service	3,223,000

Program account subtotal	11,820,000

DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	112,822,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Hospital and Nursing Home Management Account

Amount appropriated as an offset to the general fund - state purposes account with various department of health programs. The director of the budget is hereby authorized to apportion funds to the various programs of this agency from this appropriation by certificate of approval.

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

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 11,800,000

8 -----
 9 Program account subtotal 11,800,000
 10 -----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Nurses Aide Registry Account

14 Amount appropriated as an offset to the
 15 general fund - state purposes account with
 16 various department of health programs. The
 17 director of the budget is hereby author-
 18 ized to apportion funds to the various
 19 programs of this agency from this appro-
 20 priation by certificate of approval.
 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 300,000

44 -----
 45 Program account subtotal 300,000
 46 -----

47 Special Revenue Funds - Other
 48 Miscellaneous Special Revenue Fund
 49 Quality of Care Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Amount appropriated as an offset to the
 2 general fund - state purposes account with
 3 various department of health programs. The
 4 director of the budget is hereby author-
 5 ized to apportion funds to the various
 6 programs of this agency from this appro-
 7 priation by certificate of approval.
 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 99,472,000
 31 -----
 32 Program account subtotal 99,472,000
 33 -----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Third-Party Health Insurance Recoveries Account

37 Amount appropriated as an offset to the
 38 general fund - state purposes account with
 39 various department of health programs. The
 40 director of the budget is hereby author-
 41 ized to apportion funds to the various
 42 programs of this agency from this appro-
 43 priation by certificate of approval.
 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

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 1,250,000
 17 -----
 18 Program account subtotal 1,250,000
 19 -----

20 MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM 202,000,000
 21 -----

22 Special Revenue Funds - Federal
 23 Federal Health and Human Services Fund
 24 Electronic Medicaid System Account

25 For services and expenses related to the
 26 operation of an electronic medicaid eligi-
 27 bility verification system and operation
 28 of a medicaid override application system,
 29 and operation of a medicaid management
 30 information system, and development and
 31 operation of a replacement medicaid
 32 system. The moneys hereby appropriated
 33 shall be available for payment of liabil-
 34 ities heretofore accrued and hereafter to
 35 accrue.

36 Notwithstanding any inconsistent provision
 37 of law and subject to the approval of the
 38 director of the budget, the amount appro-
 39 priated herein may be increased or
 40 decreased by interchange with any other
 41 appropriation or with any other item or
 42 items within the amounts appropriated
 43 within the department of health special
 44 revenue funds - federal with the approval
 45 of the director of the budget who shall
 46 file such approval with the department of
 47 audit and control and copies thereof with
 48 the chairman of the senate finance commit-

STATE OPERATIONS 2012-13

26 NONPERSONAL SERVICE

31	OFFICE OF HEALTH INSURANCE PROGRAMS	1,031,983,600
32		<u>-----</u>

36 For services and expenses for the medical
37 assistance program and administration of
38 the medical assistance program and survey
39 and certification program, provided pursu-
40 ant to title XIX of the federal social
41 security act.

42 Notwithstanding any inconsistent provision
43 of law and subject to the approval of the
44 director of the budget, moneys hereby
45 appropriated may be increased or decreased
46 by transfer or suballocation between these
47 appropriated amounts and appropriations of

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 other state agencies and appropriations of
 2 the department of health. Notwithstanding
 3 any inconsistent provision of law and
 4 subject to approval of the director of the
 5 budget, moneys hereby appropriated may be
 6 transferred or suballocated to other state
 7 agencies for reimbursement to local
 8 government entities for services and
 9 expenses related to administration of the
 10 medical assistance 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.

34	Personal service	406,279,000
35	Nonpersonal service	216,681,000
36	Fringe benefits	195,014,000
37	Indirect costs	28,440,000
38		-----
39	Total amount available	846,414,000
40		-----

41 For services and expenses of the department
 42 of health for planning and implementing
 43 various healthcare and insurance reform
 44 initiatives authorized by federal legis-
 45 lation, including, but not limited to, the
 46 Patient Protection and Affordable Care Act
 47 (P.L. 111-148) and the Health Care and
 48 Education Reconciliation Act of 2010 (P.L.
 49 111-152) in accordance with the following
 50 sub-schedule. Notwithstanding any other

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 provision of law, money hereby appropri-
 2 ated may be increased or decreased by
 3 interchange, transfer, or suballocation
 4 within a program, account or subschedule
 5 or with any appropriation of any state
 6 agency or transferred to health research
 7 incorporated or distributed to localities
 8 with the approval of the director of the
 9 budget, who shall file such approval with
 10 the department of audit and control and
 11 copies thereof with the chairman of the
 12 senate finance committee and the chairman
 13 of the assembly ways and means committee.
 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 Ombudsman; Resource Centers; Home Visitation
 38 Programs; Medicaid Psychiatric Demo,
 39 Chronic Disease Incentive Program 20,000,000
 40 Personal Responsibility Education Grant
 41 Program 4,000,000
 42 Abstinence Education 3,000,000
 43 Early Innovators Grant 60,000,000
 44 Consumer Assistance -- Independent Health
 45 Insurance Consumer Assistance Designee
 46 Community Service Society of New York
 47 (CSS) for Community Health Advocates (CHA)
 48 statewide consortium 6,000,000
 49 Insurance Exchange 70,000,000
 50 Other purposes pursuant to the Patient
 51 Protection and Affordable Care Act (P.L.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 111-148) and the Health Care and Education
 2 Reconciliation Act of 2010 (P.L. 111-152). ... 4,000,000
 3 -----
 4 Total amount available 167,000,000
 5 -----
 6 Program account subtotal 1,013,414,000
 7 -----

8 Special Revenue Funds - Other
 9 HCRA Resources Fund
 10 Medicaid Fraud Hotline and Medicaid Administration
 11 Account

12 For services and expenses related to the
 13 medicaid fraud hotline established pursu-
 14 ant to chapter 1 of the laws of 1999 and
 15 administrative expenses related to the
 16 family health plus program pursuant to
 17 section 369-ee of the social services law.
 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 Personal service--regular 227,900
 43 -----

44 NONPERSONAL SERVICE

45 Supplies and materials 25,000
 46 Contractual services 494,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	88,000
2	Indirect costs	82,000
3		-----
4	Amount available for nonpersonal service	689,000
5		-----
6	Program account subtotal	916,900
7		-----

8 Special Revenue Funds - Other
 9 HCRA Resources Fund
 10 Medical Assistance Account

11 For services and expenses related to the
 12 administration and marketing of the family
 13 health plus program established pursuant
 14 to chapter 1 of the laws of 1999.
 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	Personal service--regular	989,000
40	Temporary services	20,000
41	Holiday/overtime compensation	10,000
42		-----
43	Amount available for personal service	1,019,000
44		-----

45 NONPERSONAL SERVICE

46	Supplies and materials	30,000
----	------------------------------	--------

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Travel	29,000
2	Contractual services	5,172,000
3	Equipment	29,000
4	Fringe benefits	422,000
5	Indirect costs	290,000
6		-----
7	Amount available for nonpersonal service	5,972,000
8		-----
9	Program account subtotal	6,991,000
10		-----

11 Special Revenue Funds - Other
 12 HCRA Resources Fund
 13 Pilot Health Insurance Account

14 For services and expenses related to the
 15 administration of the program authorized
 16 by section 2807-1 of the public health
 17 law.
 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	Personal service--regular	1,001,200
43	Holiday/overtime compensation	3,000
44		-----
45	Amount available for personal service	1,004,200
46		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	15,000
3	Travel	20,000
4	Contractual services	73,000
5	Equipment	100,000
6	Fringe benefits	443,500
7	Indirect costs	341,800
8		-----
9	Amount available for nonpersonal service	993,300
10		-----
11	Program account subtotal	1,997,500
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Disease Management Account

16 For services and expenses related to disease
 17 management.
 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.

NONPERSONAL SERVICE

42	Contractual services	5,000,000
43		-----
44	Program account subtotal	5,000,000
45		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Medicaid Research Projects Account

For services and expenses related to improv-
 ing services to medical assistance recipi-
 ents and other medical assistance research
 activities.

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

Contractual services	600,000

Program account subtotal	600,000

Special Revenue Funds - Other
 Combined Gifts, Grants and Bequests Fund
 Alzheimer's Research Account

For Alzheimer's disease research and assist-
 ance pursuant to chapter 590 of the laws
 of 1999.

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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	955,000

Program account subtotal	955,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Assisted Living Residence Quality Oversight Account

For services and expenses related to the oversight and licensing activities for assisted living facilities. Subject to the approval of the director of the budget, moneys appropriated herein may be suballocated to the state office for the aging, a portion of which may be transferred to state operations and aid to localities. 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	1,093,200
Holiday/overtime compensation	35,000

Amount available for personal service	1,128,200

NONPERSONAL SERVICE

Supplies and materials	9,000
Travel	40,000
Contractual services	131,000
Equipment	16,000
Fringe benefits	442,000
Indirect costs	343,000

Amount available for nonpersonal service	981,000

Program account subtotal	2,109,200

OFFICE OF HEALTH SYSTEMS MANAGEMENT	66,274,400

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

For expenses incurred in the administration of the prescription drug monitoring program relating to the prescribing and dispensing of controlled substances (NASPER).
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)

DEPARTMENT OF HEALTH

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	Personal service	240,000
16	Nonpersonal service	128,000
17	Fringe benefits	115,000
18	Indirect costs	17,000
19		-----
20	Program account subtotal	500,000
21		-----

22 Special Revenue Funds - Other
 23 HCRA Resources Fund
 24 Emergency Medical Services Account

25 For services and expenses related to emer-
 26 gency medical services (EMS) adminis-
 27 tration including but not limited to,
 28 expenses related to training courses and
 29 instructor development, expenses of the
 30 state EMS council, expenses of the EMS
 31 regional councils and program agencies,
 32 and expenses of the general public health
 33 work - EMS reimbursement.
 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

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

9 Personal service--regular 2,672,300
 10 Temporary service 5,000
 11 Holiday/overtime compensation 75,000
 12 -----
 13 Amount available for personal service 2,752,300
 14 -----

NONPERSONAL SERVICE

16 Supplies and materials 110,000
 17 Travel 160,000
 18 Contractual services 14,494,000
 19 Equipment 280,000
 20 Fringe benefits 1,136,000
 21 Indirect costs 858,400
 22 -----
 23 Amount available for nonpersonal service 17,038,400
 24 -----
 25 Program account subtotal 19,790,700
 26 -----

27 Special Revenue Funds - Other
 28 HCRA Resources Fund
 29 Health Care Delivery Administration Account

30 For services and expenses related to admin-
 31 istration of the health care and cancer
 32 initiative programs pursuant to section
 33 2807-1 of the public health 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

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.

PERSONAL SERVICE

12 Personal service--regular 288,400
 13 Temporary service 5,000
 14 -----
 15 Amount available for personal service 293,400
 16 -----

NONPERSONAL SERVICE

18 Supplies and materials 20,000
 19 Travel 62,500
 20 Contractual services 179,600
 21 Equipment 34,500
 22 Fringe benefits 129,600
 23 Indirect costs 99,500
 24 -----
 25 Amount available for nonpersonal service 525,700
 26 -----
 27 Program account subtotal 819,100
 28 -----

29 Special Revenue Funds - Other
 30 HCRA Resources Fund
 31 Health Occupation Development and Workplace Demo Account

32 For services and expenses related to admin-
 33 istration of the health occupation devel-
 34 opment and workplace demonstration program
 35 established pursuant to sections 2807-g
 36 and 2807-h of the public health law. Up to
 37 50 percent of this appropriation may be
 38 suballocated to the department of labor.
 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,

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	500,500
Temporary service	40,000

Amount available for personal service	540,500

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	10,300
Contractual services	1,176,800
Equipment	10,000
Fringe benefits	239,100
Indirect costs	184,300

Amount available for nonpersonal service	1,625,500

Program account subtotal	2,166,000

Special Revenue Funds - Other
 HCRA Resources Fund
 Primary Care Initiatives Account

For services and expenses related to the administration of the program authorized by section 2807-1 of the public health law.
 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

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	549,000
Temporary service	5,000
Holiday/overtime compensation	5,000

Amount available for personal service	559,000

NONPERSONAL SERVICE

Supplies and materials	5,400
Travel	7,600
Contractual services	15,000
Equipment	15,000
Fringe benefits	246,500
Indirect costs	189,900

Amount available for nonpersonal service	479,400

Program account subtotal	1,038,400

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Hospital and Nursing Home Management Account

For services and expenses of inspecting, regulating, supervising and auditing hospital and nursing home companies incorporated and authorized under articles 28-A and 28-B of the public health law, from funds received pursuant to these activities.

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

24
 25 Personal service--regular 476,500
 26 Temporary service 2,000
 27 Holiday/overtime compensation 7,000
 28 -----
 29 Amount available for personal service 485,500
 30 -----

NONPERSONAL SERVICE

31
 32 Supplies and materials 2,000
 33 Travel 8,000
 34 Contractual services 19,000
 35 Equipment 15,000
 36 Fringe benefits 196,000
 37 Indirect costs 145,500
 38 -----
 39 Amount available for nonpersonal service 385,500
 40 -----
 41 Program account subtotal 871,000
 42 -----

43 Special Revenue Funds - Other
 44 Miscellaneous Special Revenue Fund
 45 Certificate of Need Account

46 For services and expenses, including indi-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 rect costs, related to the certificate of
 2 need program.
 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

26
 27 Personal service--regular 2,818,700
 28 Holiday/overtime compensation 10,000
 29 -----
 30 Amount available for personal service 2,828,700
 31 -----

NONPERSONAL SERVICE

32
 33 Supplies and materials 21,000
 34 Travel 33,000
 35 Contractual services 1,899,000
 36 Equipment 32,600
 37 Fringe benefits 1,215,000
 38 Indirect costs 914,500
 39 -----
 40 Amount available for nonpersonal service 4,115,100
 41 -----
 42 Program account subtotal 6,943,800
 43 -----

44 Special Revenue Funds - Other
 45 Miscellaneous Special Revenue Fund
 46 Funeral Directing Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 For services and expenses of a statewide
 2 program, including indirect costs, related
 3 to the funeral direction administration
 4 program.
 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 Personal service--regular 222,000
 30 Holiday/overtime compensation 10,000
 31 -----
 32 Amount available for personal service 232,000
 33 -----

NONPERSONAL SERVICE

34
 35 Supplies and materials 14,000
 36 Travel 24,000
 37 Contractual services 45,000
 38 Equipment 25,000
 39 Fringe benefits 102,100
 40 Indirect costs 76,100
 41 -----
 42 Amount available for nonpersonal service 286,200
 43 -----
 44 Program account subtotal 518,200
 45 -----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Patient Safety Center Account

For services and expenses of the patient
 safety center created by title 2 of arti-
 cle 29-D of the public health law.

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

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

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

18 Personal service--regular 10,115,900
 19 Temporary service 340,000
 20 Holiday/overtime compensation 49,000
 21 -----
 22 Amount available for personal service 10,504,900
 23 -----

NONPERSONAL SERVICE

25 Supplies and materials 154,000
 26 Travel 276,000
 27 Contractual services 5,512,000
 28 Equipment 250,000
 29 Fringe benefits 4,609,600
 30 Indirect costs 3,536,800
 31 -----
 32 Amount available for nonpersonal service 14,338,400
 33 -----
 34 Total amount available 24,843,300
 35 -----

36 For services and expenses of the medical
 37 society contract authorized pursuant to
 38 chapter 582 of the laws of 1984.
 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)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	990,000

Program account subtotal	25,833,300

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Adult Home Quality Enhancement Account

For services and expenses to promote programs to improve the quality of care for residents in adult homes.

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.

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	500,000

Program account subtotal	500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Continuing Care Retirement Community Account

For services and expenses related to the establishment of continuing care retirement communities including expenses of the life care community council.

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	33,500

NONPERSONAL SERVICE

Supplies and materials	3,000
Travel	5,000
Contractual services	158,000
Fringe benefits	14,000
Indirect costs	34,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 214,000

2 -----
3 Program account subtotal 247,500
4 -----

5 Special Revenue Funds - Other

6 Miscellaneous Special Revenue Fund

7 Nurses Aide Registry Account

8 For services and expenses of administrative
9 costs related to the nurses aide registry
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.

34 PERSONAL SERVICE

35 Personal service--regular 174,000

36 Holiday/overtime compensation 1,000
37 -----

38 Amount available for personal service 175,000
39 -----

40 NONPERSONAL SERVICE

41 Supplies and materials 10,000

42 Travel 5,000

43 Contractual services 3,741,600

44 Equipment 8,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	78,900
2	Indirect costs	61,300
3		-----
4	Amount available for nonpersonal service	3,904,800
5		-----
6	Program account subtotal	4,079,800
7		-----

8 Special Revenue Funds - Other
9 Miscellaneous Special Revenue Fund
10 Quality of Care Improvement Account

11 For services and expenses related to the
12 protection of the health or property of
13 residents of residential health care
14 facilities that are found to be deficient
15 including, but not limited to, payment for
16 the cost of relocation of residents to
17 other facilities and the maintenance and
18 operation of a facility pending correction
19 of deficiencies or closure.

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	Personal service--regular	147,600
45	Holiday/overtime compensation	20,000
46		-----
47	Amount available for personal service	167,600
48		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	33,000
3	Travel	50,000
4	Contractual services	1,528,000
5	Equipment	117,000
6	Fringe benefits	70,000
7	Indirect costs	52,000
8		-----
9	Amount available for nonpersonal service	1,850,000
10		-----
11	Program account subtotal	2,017,600
12		-----
13	WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM	85,345,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Health and Human Services Fund	
17	Federal Grant WCLR Account	
18	For health prevention, diagnostic, detection	
19	and treatment services.	
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	747,000
44	Nonpersonal service	398,000
45	Fringe benefits	359,000
46	Indirect costs	52,000
47		-----

STATE OPERATIONS 2012-13

1	Program account subtotal	1,556,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal Health and Human Services Fund	
5	Federal Block Grant Account	
6	For health prevention, diagnostic, detection	
7	and 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	Personal service	5,459,000
32	Nonpersonal service	2,912,000
33	Fringe benefits	2,620,000
34	Indirect costs	382,000
35		-----
36	Program account subtotal	11,373,000
37		-----
38	Special Revenue Funds - Other	
39	Combined Gifts, Grants and Bequests Fund	
40	Breast Cancer Research and Education Account	
41	For breast cancer research and education	
42	pursuant to section 97-yy of the state	
43	finance law as amended by chapter 550 of	
44	the laws of 2000.	
45	Notwithstanding any other provision of law	
46	to the contrary, for the purpose of plan-	
47	ning, developing and/or implementing the	

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

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	2,536,000

Program account subtotal	2,536,000

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

For research into the causes and treatment of pediatric multiple sclerosis pursuant to section 95-d of the state finance law. 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 direc-

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

tor 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	20,000

Program account subtotal	20,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Clinical Laboratory Reference System Assessment Account

For services and expenses of the clinical laboratory reference and accreditation program.

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	7,829,000
Holiday/overtime compensation	100,000

Amount available for personal service	7,929,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	846,000
3	Travel	300,000
4	Contractual services	1,665,000
5	Equipment	1,441,000
6	Fringe benefits	3,447,000
7	Indirect costs	4,407,000
8		-----
9	Amount available for nonpersonal service	12,106,000
10		-----
11	Program account subtotal	20,035,000
12		-----

13 Special Revenue Fund - Other
 14 Miscellaneous Special Revenue Fund
 15 Empire State Stem Cell Research Account

16 For services and expenses, including grants,
 17 related to stem cell research pursuant to
 18 chapter 58 of the laws of 2007.
 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

43	Contractual services	44,800,000
44		-----
45	Program account subtotal	44,800,000
46		-----

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Environmental Laboratory Fee Account

For services and expenses hereafter to
accrue for the environmental laboratory
reference and accreditation program.
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	1,949,000
Holiday/overtime compensation	20,000

Amount available for personal service	1,969,000

NONPERSONAL SERVICE

Supplies and materials	215,000
Travel	130,000
Contractual services	170,000
Equipment	103,000
Fringe benefits	832,300
Indirect costs	1,167,700

Amount available for nonpersonal service	2,618,000

Program account subtotal	4,587,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Spinal Cord Injury Research Fund Account

For services and expenses related to spinal
cord injury research pursuant to chapter
338 of the laws of 1998, in accordance
with the following.

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 221,000

NONPERSONAL SERVICE

Fringe benefits 88,000

Indirect costs 129,000

Amount available for nonpersonal service 217,000

Program account subtotal 438,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 General Fund

3 State Purposes Account

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

5 For services and expenses related to creation of a state enrollment

6 portal.

7 Contractual services ... 24,300,000 (re. \$24,300,000)

8 Special Revenue Funds - Federal

9 Federal Health and Human Services Fund

10 Federal Block Grant Account

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

12 For various health prevention, diagnostic, detection and treatment

13 services.

14 Personal service ... 3,195,000 (re. \$3,195,000)

15 Nonpersonal service ... 1,703,000 (re. \$1,703,000)

16 Fringe benefits ... 1,534,000 (re. \$1,534,000)

17 Indirect costs ... 224,000 (re. \$224,000)

18 Special Revenue Funds - Federal

19 Federal USDA-Food and Nutrition Services Fund

20 Child and Adult Care Food Account

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

22 For various food and nutritional services.

23 Personal service ... 497,000 (re. \$264,000)

24 Nonpersonal service ... 264,000 (re. \$143,000)

25 Fringe benefits ... 239,000 (re. \$127,000)

26 Indirect costs ... 35,000 (re. \$17,000)

27 Special Revenue Funds - Federal

28 Federal USDA-Food and Nutrition Services Fund

29 Federal Food and Nutrition Services Account

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

31 For various food and nutritional services.

32 Personal service ... 1,200,000 (re. \$576,000)

33 Nonpersonal service ... 640,000 (re. \$312,000)

34 Fringe benefits ... 576,000 (re. \$276,000)

35 Indirect costs ... 84,000 (re. \$36,000)

36 ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM

37 Special Revenue Funds - Federal

38 Federal Health and Human Services Fund

39 Federal Block Grant Account

40 By chapter 54, section 1, of the laws of 2010:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For various health prevention, diagnostic, detection and treatment
2 services ... 6,654,000 (re. \$4,549,000)

3 By chapter 54, section 1, of the laws of 2009:
4 For various health prevention, diagnostic, detection and treatment
5 services ... 6,656,000 (re. \$4,734,000)

6 Special Revenue Funds - Federal
7 Federal USDA-Food and Nutrition Services Fund
8 Child and Adult Care Food Account

9 By chapter 54, section 1, of the laws of 2010:
10 For various food and nutritional services
11 940,700 (re. \$325,000)

12 By chapter 54, section 1, of the laws of 2009:
13 For various food and nutritional services
14 818,000 (re. \$85,000)

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

18 By chapter 54, section 1, of the laws of 2010:
19 For various food and nutritional services
20 2,264,500 (re. \$1,037,000)

21 CENTER FOR COMMUNITY HEALTH PROGRAM

22 Special Revenue Funds - Federal
23 Federal Department of Education Fund
24 Individuals with Disabilities-Part C Account

25 By chapter 50, section 1, of the laws of 2011:
26 For activities related to a handicapped infants and toddlers program.
27 Personal service ... 11,640,000 (re. \$11,640,000)
28 Nonpersonal service ... 6,207,000 (re. \$6,207,000)
29 Fringe benefits ... 5,587,000 (re. \$5,587,000)
30 Indirect costs ... 815,000 (re. \$815,000)

31 By chapter 54, section 1, of the laws of 2010:
32 For activities related to a handicapped infants and toddlers program
33 ... 24,249,000 (re. \$24,249,000)

34 By chapter 54, section 1, of the laws of 2009:
35 For activities related to a handicapped infants and toddlers program
36 ... 24,265,000 (re. \$13,199,000)

37 Special Revenue Funds - Federal
38 Federal Health and Human Services Fund
39 Federal Health, Education and Human Services Account

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2011:
2 For various health prevention, diagnostic, detection and treatment
3 services. The amounts appropriated pursuant to such appropriation
4 may be suballocated to other state agencies or accounts for expendi-
5 tures incurred in the operation of programs funded by such appropri-
6 ation subject to the approval of the director of the budget.
7 Personal service ... 13,692,000 (re. \$13,692,000)
8 Nonpersonal service ... 7,303,000 (re. \$7,303,000)
9 Fringe benefits ... 6,572,000 (re. \$6,572,000)
10 Indirect costs ... 958,000 (re. \$958,000)

11 By chapter 54, section 1, of the laws of 2010:
12 For various health prevention, diagnostic, detection and treatment
13 services. The amounts appropriated pursuant to such appropriation
14 may be suballocated to other state agencies or accounts for expendi-
15 tures incurred in the operation of programs funded by such appropri-
16 ation subject to the approval of the director of the budget ...
17 29,993,000 (re. \$29,993,000)

18 By chapter 54, section 1, of the laws of 2009:
19 For various health prevention, diagnostic, detection and treatment
20 services. The amounts appropriated pursuant to such appropriation
21 may be suballocated to other state agencies or accounts for expendi-
22 tures incurred in the operation of programs funded by such appropri-
23 ation subject to the approval of the director of the budget
24 29,819,000 (re. \$13,242,000)

25 Special Revenue Funds - Federal
26 Federal Health and Human Services Fund
27 Federal Block Grant Account

28 By chapter 50, section 1, of the laws of 2011:
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 Personal service ... 11,527,000 (re. \$11,527,000)
35 Nonpersonal service ... 6,147,000 (re. \$6,147,000)
36 Fringe benefits ... 5,533,000 (re. \$5,533,000)
37 Indirect costs ... 807,000 (re. \$807,000)

38 By chapter 54, section 1, of the laws of 2010:
39 For various health prevention, diagnostic, detection and treatment
40 services. The amounts appropriated pursuant to such appropriation
41 may be suballocated to other state agencies or accounts for expendi-
42 tures incurred in the operation of programs funded by such appropri-
43 ation subject to the approval of the director of the budget ...
44 24,014,000 (re. \$24,014,000)

45 By chapter 54, section 1, of the laws of 2009:

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For various health prevention, diagnostic, detection and treatment
2 services. The amounts appropriated pursuant to such appropriation
3 may be suballocated to other state agencies or accounts for expendi-
4 tures incurred in the operation of programs funded by such appropri-
5 ation subject to the approval of the director of the budget
6 24,023,000 (re. \$11,449,000)

7 Special Revenue Funds - Federal
8 Federal USDA-Food and Nutrition Services Fund
9 Child and Adult Care Food Account

10 By chapter 50, section 1, of the laws of 2011:
11 For various food and nutritional services.
12 Personal service ... 4,645,000 (re. \$4,645,000)
13 Nonpersonal service ... 2,477,000 (re. \$2,477,000)
14 Fringe benefits ... 2,230,000 (re. \$2,230,000)
15 Indirect costs ... 325,000 (re. \$325,000)

16 By chapter 54, section 1, of the laws of 2010:
17 For various food and nutritional services
18 9,262,000 (re. \$2,500,000)

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

22 By chapter 50, section 1, of the laws of 2011:
23 For various food and nutritional services. A portion of this appropri-
24 ation may be suballocated to other state agencies.
25 Personal service ... 28,320,000 (re. \$28,320,000)
26 Nonpersonal service ... 15,104,000 (re. \$15,104,000)
27 Fringe benefits ... 13,594,000 (re. \$13,594,000)
28 Indirect costs ... 1,982,000 (re. \$1,982,000)

29 The appropriation made by chapter 53, section 1, of the laws of 2011, to
30 the office of temporary and disability assistance, aid to locali-
31 ties, employment and economic support program, federal food and
32 nutrition services account, is amended by transferring \$2,000,000 to
33 the department of health, state operations, center for community
34 health program, federal food and nutrition services account, and is
35 reappropriated to read:
36 FOR REIMBURSEMENT TO SOCIAL SERVICES DISTRICTS FOR ADMINISTRATIVE
37 EXPENDITURES ASSOCIATED WITH THE FOOD STAMP PROGRAM, AND FOR
38 REIMBURSEMENT TO THE UNITED STATES DEPARTMENT OF AGRICULTURE FOR
39 FOOD STAMP RECOVERIES. SUCH REIMBURSEMENT SHALL CONSTITUTE TOTAL
40 STATE REIMBURSEMENT FOR LOCAL DISTRICT ADMINISTRATIVE CLAIMS.
41 NOTWITHSTANDING ANY INCONSISTENT PROVISION OF LAW, A PORTION OF THE
42 FUNDS APPROPRIATED HEREIN MAY BE MADE AVAILABLE TO THE DEPARTMENT OF
43 HEALTH, IN ACCORDANCE WITH A MEMORANDUM OF UNDERSTANDING BETWEEN THE
44 OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE AND THE DEPARTMENT OF
45 HEALTH, CONSISTENT WITH FEDERAL LAW, REGULATIONS OR WAIVERS FOR

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 EXPENSES RELATED TO NUTRITION EDUCATION PROGRAMS
 2 2,000,000 (re. \$2,000,000)

 3 By chapter 54, section 1, of the laws of 2010:
 4 For various food and nutritional services
 5 58,947,000 (re. \$9,750,000)

 6 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
 7 section 1, of the laws of 2011:
 8 For federal food and nutritional services grants funded by the Ameri-
 9 can recovery and reinvestment act of 2009. Funds appropriated herein
 10 shall be subject to all applicable reporting and accountability
 11 requirements contained in such act. A portion of these funds may be
 12 transferred to aid to localities appropriations
 13 5,093,000 (re. \$4,500,000)

 14 Special Revenue Funds - Federal
 15 Federal USDA - Food and Nutrition Services Fund
 16 Women, Infants, and Children (WIC) Civil Monetary Account

 17 By chapter 50, section 1, of the laws of 2011:
 18 For services and expenses of the department of health related to the
 19 special supplemental nutrition program for women, infants and chil-
 20 dren.
 21 Nonpersonal service ... 5,000,000 (re. \$5,000,000)

 22 By chapter 54, section 1, of the laws of 2010:
 23 For services and expenses of the department of health related to the
 24 special supplemental nutrition program for women, infants and chil-
 25 dren.
 26 Contractual services ... 5,000,000 (re. \$5,000,000)

 27 Special Revenue Funds - Other
 28 Combined Gifts, Grants and Bequests Fund
 29 Prostate and Testicular Cancer Research and Education Account

 30 By chapter 50, section 1, of the laws of 2011:
 31 For prostate and testicular cancer research and education pursuant to
 32 section 97-ccc of the state finance law.
 33 Nonpersonal service ... 149,000 (re. \$149,000)

 34 CENTER FOR ENVIRONMENTAL HEALTH PROGRAM

 35 Special Revenue Funds - Federal
 36 Federal Health and Human Services Fund
 37 Federal Block Grant CEH Account

 38 By chapter 50, section 1, of the laws of 2011:
 39 For various health prevention, diagnostic, detection and treatment
 40 services.
 41 Personal service ... 803,000 (re. \$434,000)
 42 Nonpersonal service ... 429,000 (re. \$419,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Fringe benefits ... 385,000 (re. \$294,000)
 2 Indirect costs ... 56,000 (re. \$56,000)

3 By chapter 54, section 1, of the laws of 2010:
 4 For various health prevention, diagnostic, detection and treatment
 5 services ... 1,673,000 (re. \$494,000)

6 By chapter 54, section 1, of the laws of 2009:
 7 For various health prevention, diagnostic, detection and treatment
 8 services ... 1,673,000 (re. \$427,000)

9 Special Revenue Funds - Federal
 10 Federal Health and Human Services Fund
 11 Federal Block Grant Account

12 By chapter 50, section 1, of the laws of 2011:
 13 For services and expenses of various health prevention, diagnostic,
 14 detection and treatment services.
 15 Personal service ... 3,268,000 (re. \$3,268,000)
 16 Nonpersonal service ... 1,742,000 (re. \$1,742,000)
 17 Fringe benefits ... 1,569,000 (re. \$1,569,000)
 18 Indirect costs ... 229,000 (re. \$229,000)

19 By chapter 54, section 1, of the laws of 2010:
 20 For services and expenses of various health prevention, diagnostic,
 21 detection and treatment services ... 6,808,000 (re. \$2,123,000)

22 By chapter 54, section 1, of the laws of 2009:
 23 For services and expenses of various health prevention, diagnostic,
 24 detection and treatment services ... 6,808,000 (re. \$2,400,000)

25 Special Revenue Funds - Federal
 26 Federal Operating Grants Fund
 27 Federal Environmental Protection Agency Grants Account

28 By chapter 50, section 1, of the laws of 2011:
 29 For various environmental projects including suballocation for the
 30 department of environmental conservation.
 31 Personal service ... 4,657,000 (re. \$4,657,000)
 32 Nonpersonal service ... 2,485,000 (re. \$2,485,000)
 33 Fringe benefits ... 2,235,000 (re. \$2,235,000)
 34 Indirect costs ... 326,000 (re. \$326,000)

35 By chapter 54, section 1, of the laws of 2010:
 36 For various environmental projects including suballocation for the
 37 department of environmental conservation
 38 9,703,000 (re. \$3,951,000)

39 By chapter 54, section 1, of the laws of 2009:
 40 For various environmental projects including suballocation for the
 41 department of environmental conservation
 42 9,703,000 (re. \$3,877,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2008:
2 For various environmental projects including suballocation for the
3 department of environmental conservation
4 9,624,000 (re. \$4,105,000)

5 By chapter 54, section 1, of the laws of 2007:
6 For various environmental projects including suballocation for the
7 department of environmental conservation.
8 For the grant period October 1, 2007 to September 30, 2008
9 4,334,000 (re. \$333,000)

10 By chapter 54, section 1, of the laws of 2006:
11 For various environmental projects including suballocation for the
12 department of environmental conservation:
13 For the grant period October 1, 2006 to September 30, 2007
14 4,334,000 (re. \$1,560,000)

15 By chapter 54, section 1, of the laws of 2005:
16 For various environmental projects including suballocation for the
17 department of environmental conservation:
18 For the grant period October 1, 2005 to September 30, 2006
19 4,164,000 (re. \$1,060,000)

20 By chapter 54, section 1, of the laws of 2004:
21 For various environmental projects including suballocation for the
22 department of environmental conservation:
23 For the grant period October 1, 2004 to September 30, 2005
24 8,494,000 (re. \$5,533,000)

25 Special Revenue Funds - Other
26 Drinking Water Program Management and Administration Fund
27 Federal ARRA Account

28 By chapter 54, section 1, of the laws of 2010:
29 For services and expenses of the drinking water state revolving Fund
30 funded by the American recovery and reinvestment act of 2009. Funds
31 appropriated herein shall be Subject to all applicable reporting and
32 Accountability requirements contained in such act
33 5,208,700 (re. \$4,858,000)

34 CHILD HEALTH INSURANCE PROGRAM

35 Special Revenue Funds - Federal
36 Federal Health and Human Services Fund
37 Children's Health Insurance Account

38 By chapter 50, section 1, of the laws of 2011:
39 The money hereby appropriated is available for payment of aid hereto-
40 fore accrued or hereafter accrued.
41 For services and expenses related to the children's health insurance
42 program provided pursuant to title XXI of the federal social securi-
43 ty 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 HEALTH CARE FINANCING PROGRAM

6 Special Revenue Funds - Other
7 Miscellaneous Special Revenue Fund
8 Nursing Home Receivership Account

9 By chapter 50, section 1, of the laws of 1986:

10 For purposes of making payments pursuant to subdivision 3 of section
11 2810 of the public health law ... 2,000,000 (re. \$2,000,000)

12 INSTITUTIONAL MANAGEMENT PROGRAM

13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Health Services Account

16 By chapter 54, section 1, of the laws of 1997, as amended by chapter 54,
17 section 2, of the laws of 2002:

18 For advances to Roswell Park cancer institute account, the Helen Hayes
19 hospital account, the New York city veterans' home account, the New
20 York state home for veterans and their dependents at Oxford account,
21 New York state home for veterans in the lower-Hudson Valley account,
22 and the Western New York veterans' home account. Notwithstanding any
23 existing provision of law, amounts from this appropriation may be
24 made available only upon request of the commissioner of the depart-
25 ment of health and issuance of a certificate of approval by the
26 director of the budget. No moneys may be allocated from this appro-
27 priation until a repayment agreement has been signed between the
28 commissioner of the department of health and the director of the
29 budget regarding the outstanding balance in the miscellaneous
30 special revenue fund - health services account. Each allocation must
31 be repaid within 90 days of the date of the respective certificate
32 provided, however, an outstanding balance amount up to \$500,000 for
33 each institutional account may be carried over into the ensuing
34 fiscal year ... 20,000,000 (re. \$20,000,000)

35 OFFICE OF HEALTH INSURANCE PROGRAMS

36 Special Revenue Funds - Federal
37 Federal Health and Human Services Fund
38 Medical Assistance and Survey Account

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

40 For services and expenses of the department of health for planning and
41 implementing various healthcare and insurance reform initiatives
42 authorized by federal legislation, including, but not limited to,
43 the Patient Protection and Affordable Care Act (P.L. 111-148) and

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) in accordance with the following sub-schedule. Notwithstanding any other provision of law, money hereby appropriated may be increased or decreased by interchange, transfer, or suballocation within a program, account or subschedule or with any appropriation of any state agency or transferred to health research incorporated or distributed to localities with the approval of the director of the budget, who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Ombudsman; Resource Centers; Home Visitation Programs; Medicaid Psychiatric Demo, Chronic Disease Incentive Program	
20,000,000	(re. \$20,000,000)
Personal Responsibility Education Grant Program	
4,000,000	(re. \$4,000,000)
Medicare Outreach for low income beneficiaries	
600,000	(re. \$600,000)
Prevention and Public Health Fund ... 20,000,000 ...	(re. \$20,000,000)
Abstinence Education ... 3,000,000	(re. \$3,000,000)
Workforce demo for low income health care workers	
3,000,000	(re. \$3,000,000)
Demonstration Project to Develop Training and Certification	
2,000,000	(re. \$2,000,000)
Pregnancy Assessment Fund ... 1,000,000	(re. \$1,000,000)
Program for Early Detection of Certain Medical Conditions Related to Environmental Health Hazards ... 400,000	(re. \$400,000)
Long Term Care Grants ... 1,000,000	(re. \$1,000,000)
Early Innovators Grant ... 30,000,000	(re. \$30,000,000)
Consumer Assistance -- Independent Health Insurance Consumer Assistance Designee Community Service Society of New York (CSS) for Community Health Advocates (CHA) statewide consortium	
5,000,000	(re. \$5,000,000)
Premium Rate Review ... 5,000,000	(re. \$5,000,000)
Insurance Exchange ... 70,000,000	(re. \$70,000,000)
Health Insurance Consumer Information ... 500,000	(re. \$500,000)
Aging Grants ... 3,000,000	(re. \$3,000,000)
Other purposes pursuant to the Patient Protection and Affordable Care Act (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (P.L. 111-152) ... 4,000,000	(re. \$4,000,000)

The appropriation made by chapter 50, section 1, of the laws of 2011 to state operations, is hereby amended by transferring \$75,000,000 to aid to localities:

For services and expenses for the medical assistance program and administration of the medical assistance program and survey and certification program, provided pursuant to title XIX of the federal social security act.

Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, moneys hereby appropriated may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of other state agen-

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

11 By chapter 54, section 1, of the laws of 2010:
12 For services and expenses of the department of health for planning and
13 implementing various healthcare and insurance reform initiatives
14 authorized by federal legislation, including, but not limited to,
15 the Patient Protection and Affordable Care Act (P.L. 111-148) and
16 the Health Care and Education Reconciliation Act of 2010 (P.L. 111-
17 152) in accordance with the following sub-schedule. Notwithstanding
18 any other provision of law, money hereby appropriated may be
19 increased or decreased by interchange, transfer, or suballocation
20 within a program, account or subschedule or with any appropriation
21 of any state agency or transferred to health research incorporated
22 or distributed to localities with the approval of the director of
23 the budget, who shall file such approval with the department of
24 audit and control and copies thereof with the chairman of the senate
25 finance committee and the chairman of the assembly ways and means
26 committee ... 123,400,000 (re. \$123,400,000)

28	Ombudsman; Resource Centers; Home Visitation	
29	Programs; Medicaid Psychiatric Demo,	
30	Chronic Disease Incentive Program	20,000,000
31	Personal Responsibility Education Grant	
32	Program	3,000,000
33	Medicare Outreach for low income benefi-	
34	ciaries	600,000
35	Prevention and Public Health Fund	20,000,000
36	Incentives for Prevention of Chronic Disease	
37	in Medicaid	4,000,000
38	Workforce demo for low income health care	
39	workers	3,000,000
40	Demonstration Project to Develop Training	
41	and Certification	2,000,000
42	Program for background checks on patient	
43	contact personnel in Long Term Care facil-	
44	ities	2,000,000
45	Pregnancy Assessment Fund	1,000,000
46	Program for Early Detection of Certain	
47	Medical Conditions Related to Environ-	
48	mental Health Hazards	400,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Long Term Care Grants 4,000,000
2 High Risk Pools 59,400,000
3 Other purposes pursuant to the Patient
4 Protection and Affordable Care Act (P.L.
5 111-148) and the Health Care and Education
6 Reconciliation Act of 2010 (P.L. 111-152) 4,000,000

7 By chapter 54, section 1, of the laws of 2010, as amended by chapter 50,
8 section 1, of the laws of 2011:
9 For services and expenses for the medical assistance program and
10 administration of the medical assistance program and survey and
11 certification program, provided pursuant to title XIX of the federal
12 social security act.
13 Notwithstanding any inconsistent provision of law and subject to the
14 approval of the director of the budget, moneys hereby appropriated
15 may be increased or decreased by transfer or suballocation between
16 these appropriated amounts and appropriations of other state agen-
17 cies and appropriations of the department of health.
18 Notwithstanding any inconsistent provision of law and subject to
19 approval of the director of the budget, moneys hereby appropriated
20 may be transferred or suballocated to other state agencies for
21 reimbursement to local government entities for services and expenses
22 related to administration of the medical assistance program
23 771,414,000 (re. \$768,602,000)

24 By chapter 54, section 1, of the laws of 2009, as amended by chapter 54,
25 section 1, of the laws of 2010:
26 For services and expenses for the medical assistance program and
27 administration of the medical assistance program and survey and
28 certification program, provided pursuant to title XIX of the federal
29 social security act.
30 Notwithstanding any inconsistent provision of law and subject to the
31 approval of the director of the budget, moneys hereby appropriated
32 may be increased or decreased by transfer or suballocation between
33 these appropriated amounts and appropriations of other state agen-
34 cies and appropriations of the department of health.
35 Notwithstanding any inconsistent provision of law and subject to
36 approval of the director of the budget, moneys hereby appropriated
37 may be transferred or suballocated to other state agencies for
38 reimbursement to local government entities for services and expenses
39 related to administration of the medical assistance program
40 771,697,000 (re. \$750,719,000)

41 OFFICE OF HEALTH SYSTEMS MANAGEMENT

42 Special Revenue Funds - Federal
43 Federal Health and Human Services Fund
44 NASPER Account

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

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For expenses incurred in the administration of the prescription drug
2 monitoring program relating to the prescribing and dispensing of
3 controlled substances (NASPER).
4 Personal service ... 240,000 (re. \$240,000)
5 Nonpersonal service ... 128,000 (re. \$128,000)
6 Fringe benefits ... 115,000 (re. \$115,000)
7 Indirect costs ... 17,000 (re. \$17,000)

8 Special Revenue Funds - Other
9 Miscellaneous Special Revenue Fund
10 Certificate of Need Account

11 By chapter 50, section 1, of the laws of 2011:
12 For services and expenses, including indirect costs, related to the
13 certificate of need program.
14 Contractual services ... 1,899,000 (re. \$650,000)

15 WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

16 Special Revenue Funds - Federal
17 Federal Health and Human Services Fund
18 Federal Grant WCLR Account

19 By chapter 50, section 1, of the laws of 2011:
20 For health prevention, diagnostic, detection and treatment services.
21 Personal service ... 747,000 (re. \$747,000)
22 Nonpersonal service ... 398,000 (re. \$398,000)
23 Fringe benefits ... 359,000 (re. \$359,000)
24 Indirect costs ... 52,000 (re. \$52,000)

25 By chapter 54, section 1, of the laws of 2010:
26 For health prevention, diagnostic, detection and treatment services
27 ... 1,556,000 (re. \$1,556,000)

28 By chapter 54, section 1, of the laws of 2009:
29 For health prevention, diagnostic, detection and treatment services
30 ... 1,556,000 (re. \$970,000)

31 Special Revenue Funds - Federal
32 Federal Health and Human Services Fund
33 Federal Block Grant Account

34 By chapter 50, section 1, of the laws of 2011:
35 For health prevention, diagnostic, detection and treatment services.
36 Personal service ... 5,459,000 (re. \$5,459,000)
37 Nonpersonal service ... 2,912,000 (re. \$2,912,000)
38 Fringe benefits ... 2,620,000 (re. \$2,620,000)
39 Indirect costs ... 382,000 (re. \$382,000)

40 By chapter 54, section 1, of the laws of 2010:
41 For health prevention, diagnostic, detection and treatment services
42 ... 11,373,000 (re. \$11,373,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2009:
2 For health prevention, diagnostic, detection and treatment services
3 ... 11,376,000 (re. \$7,223,000)

4 Special Revenue Funds - Other
5 Combined Gifts, Grants and Bequests Fund
6 Breast Cancer Research and Education Account

7 By chapter 50, section 1, of the laws of 2011:
8 For breast cancer research and education pursuant to section 97-yy of
9 the state finance law as amended by chapter 550 of the laws of 2000.
10 Contractual services ... 2,536,000 (re. \$2,536,000)

11 By chapter 54, section 1, of the laws of 2010:
12 For breast cancer research and education pursuant to section 97-yy of
13 the state finance law as amended by chapter 550 of the laws of 2000.
14 Contractual services ... 2,536,000 (re. \$2,330,000)

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

18 By chapter 50, section 1, of the laws of 2011:
19 For research into the causes and treatment of pediatric multiple
20 sclerosis pursuant to section 95-d of the state finance law.
21 Contractual services ... 20,000 (re. \$20,000)

22 Special Revenue Fund - Other
23 Miscellaneous Special Revenue Fund
24 Empire State Stem Cell Research Account

25 By chapter 50, section 1, of the laws of 2011:
26 For services and expenses, including grants, related to stem cell
27 research pursuant to chapter 58 of the laws of 2007:
28 Contractual services ... 44,800,000 (re. \$44,444,000)

29 By chapter 54, section 1, of the laws of 2010:
30 For services and expenses, including grants, related to stem cell
31 research pursuant to chapter 58 of the laws of 2007:
32 Contractual services ... 44,800,000 (re. \$43,780,000)

33 By chapter 54, section 1, of the laws of 2009:
34 For services and expenses, including grants, related to stem cell
35 research pursuant to chapter 58 of the laws of 2007:
36 Contractual services ... 50,000,000 (re. \$47,333,000)

37 By chapter 54, section 1, of the laws of 2008:
38 For services and expenses, including grants, related to stem cell
39 research pursuant to chapter 58 of the laws of 2007:
40 Contractual services ... 50,000,000 (re. \$31,597,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 54, section 1, of the laws of 2007, as amended by chapter 54,
2 section 1, of the laws of 2008:
3 For services and expenses, including grants, related to stem cell
4 research pursuant to chapter 58 of the laws of 2007:
5 Contractual services ... 100,000,000 (re. \$38,923,000)

6 Special Revenue Funds - Other
7 Miscellaneous Special Revenue Fund
8 Spinal Cord Injury Research Fund Account

9 By chapter 54, section 1, of the laws of 2009:
10 For services and expenses related to spinal cord injury research
11 pursuant to chapter 338 of the laws of 1998, in accordance with the
12 following.
13 Supplies and materials ... 50,000 (re. \$43,000)
14 Travel ... 45,000 (re. \$38,000)
15 Contractual services ... 7,978,000 (re. \$7,170,000)
16 Equipment ... 15,000 (re. \$12,000)

17 By chapter 54, section 1, of the laws of 2008:
18 For services and expenses related to spinal cord injury research
19 pursuant to chapter 338 of the laws of 1998, in accordance with the
20 following.
21 Contractual services ... 7,860,800 (re. \$3,004,000)

22 By chapter 54, section 1, of the laws of 2007:
23 For services and expenses related to spinal cord injury research
24 pursuant to chapter 338 of the laws of 1998, in accordance with the
25 following.
26 Contractual services ... 8,004,794 (re. \$2,668,000)

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	28,461,000	0
4 Special Revenue Funds - Federal	43,726,000	43,702,000
5 Special Revenue Funds - Other	3,700,000	0
6	-----	-----
7 All Funds	75,887,000	43,702,000
8	=====	=====

9 SCHEDULE

10 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM 72,187,000
11 -----

12 General Fund
13 State Purposes Account

14 Notwithstanding any other provision of law,
15 the money hereby appropriated may be
16 increased or decreased by interchange,
17 with any appropriation of the office of
18 medicaid inspector general, and may be
19 increased or decreased by transfer or
20 suballocation between these appropriated
21 amounts and appropriations of the depart-
22 ment of health, office of mental health,
23 office of mental retardation and develop-
24 mental disabilities and office of alcohol-
25 ism and substance abuse services with the
26 approval of the director of the budget,
27 who shall file such approval with the
28 department of audit and control and copies
29 thereof with the chairman of the senate
30 finance committee and the chairman of the
31 assembly ways and means committee.

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

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

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.

PERSONAL SERVICE

11	Personal service--regular	20,680,000
12	Holiday/overtime compensation	80,000
13		-----
14	Amount available for personal service	20,760,000
15		-----

NONPERSONAL SERVICE

17	Supplies and materials	783,000
18	Travel	278,000
19	Contractual services	7,764,000
20	Equipment	2,576,000
21		-----
22	Amount available for nonpersonal service	11,401,000
23		-----

24 Less the amount appropriated as an offset
25 from the special revenue funds - other,
26 miscellaneous special revenue fund, recov-
27 eries and revenue account. Notwithstanding
28 any contrary provision of law, this offset
29 shall reduce general fund appropriations
30 within the medicaid audit and fraud
31 prevention program of the office of medi-
32 caid inspector general funded from the
33 state purposes account (3,700,000)

34		-----
35	Program account subtotal	28,461,000
36		-----

37 Special Revenue Funds - Federal
38 Federal Health and Human Services Fund
39 Medicaid Fraud and Abuse Account

40 For services and expenses related to the
41 medicaid fraud and abuse program.
42 Notwithstanding any other provision of law,
43 the money hereby appropriated may be
44 increased or decreased by interchange,

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 with any appropriation of the office of
2 medicaid inspector general, and may be
3 increased or decreased by transfer or
4 suballocation between these appropriated
5 amounts and appropriations of the depart-
6 ment of health, office of mental health,
7 office of mental retardation and develop-
8 mental disabilities and office of alcohol-
9 ism and substance abuse services with the
10 approval of the director of the budget,
11 who shall file such approval with the
12 department of audit and control and copies
13 thereof with the chairman of the senate
14 finance committee and the chairman of the
15 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	Personal service	20,760,000
40	Nonpersonal service	11,401,000
41	Fringe benefits	10,414,000
42	Indirect costs	1,151,000
43		-----
44	Program account subtotal	43,726,000
45		-----

46	DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT	3,700,000
47		-----

48 Special Revenue Funds - Other

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

Miscellaneous Special Revenue Fund
Recoveries and Revenue Account

Amount appropriated as an offset to the
general fund - state purposes account of
the office of medicaid inspector general.
The director of the budget is hereby
authorized to apportion funds to the medi-
caid audit and fraud prevention program of
this agency from this appropriation by
certificate of approval.

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 3,700,000

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 Medicaid Fraud and Abuse Account

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

6 Notwithstanding any other provision of law, the money hereby appropri-
7 ated may be increased or decreased by interchange, with any appro-
8 priation of the office of medicaid inspector general, and may be
9 increased or decreased by transfer or suballocation between these
10 appropriated amounts and appropriations of the department of health,
11 office of mental health, office of mental retardation and develop-
12 mental disabilities and office of alcoholism and substance abuse
13 services with the approval of the director of the budget, who shall
14 file such approval with the department of audit and control and
15 copies thereof with the chairman of the senate finance committee and
16 the chairman of the assembly ways and means committee.

17 For services and expenses related to the medicaid fraud and abuse
18 program.

19	Personal service ... 22,403,000	(re. \$19,405,000)
20	Nonpersonal service ... 13,431,000	(re. \$13,055,000)
21	Fringe benefits ... 9,694,000	(re. \$9,694,000)
22	Indirect costs ... 1,548,000	(re. \$1,548,000)

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	7,052,000	15,901,000
4	Special Revenue Funds - Other	84,699,000	0
5		-----	-----
6	All Funds	91,751,000	15,901,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 84,669,000
10 -----

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 HESC-Insurance Premium Payments Account

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 PERSONAL SERVICE

38 Personal service--regular 30,534,000
39 Holiday/overtime compensation 22,000
40 -----
41 Amount available for personal service 30,556,000
42 -----

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	523,000
3	Travel	397,000
4	Contractual services	34,223,000
5	Equipment	926,000
6	Fringe benefits	15,299,000
7	Indirect costs	2,775,000
8		-----
9	Amount available for nonpersonal service	54,143,000
10		-----
11	STUDENT GRANT AND AWARD PROGRAMS	7,052,000
12		-----
13	Special Revenue Funds - Federal	
14	Federal Department of Education Fund	
15	HESC-College Access Challenge Grant Account	
16	For services and expenses of the college	
17	access challenge grant program, including	
18	tuition assistance awards.	
19	Notwithstanding any law to the contrary,	
20	portion of these funds may be transferred	
21	or suballocated, subject to the approval	
22	of the director of the budget, to other	
23	state 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.	

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

1	Personal service	846,000
2	Nonpersonal service	5,711,000
3	Fringe benefits	419,000
4	Indirect costs	76,000

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DIVISION OF GUARANTEED LOAN PROGRAMS

2 Special Revenue Funds - Federal
3 Federal Department of Education Fund
4 HESC-Gaining Early Awareness and Readiness for Undergraduate Programs
5 (GEAR UP) Account

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

7 For services and expenses including current and prior year refunds
8 related to the administration for GEAR UP. A portion of the amount
9 appropriated herein may be suballocated to the state education
10 department for costs related to administration of this program.
11 Nonpersonal service ... 5,000,000 (re. \$1,800,000)

12 By chapter 53, section 1, of the laws of 2010:

13 For services and expenses including current and prior year refunds
14 related to the administration for GEAR UP. A portion of the amount
15 appropriated herein may be suballocated to the state education
16 department for costs related to administration of this program
17 5,000,000 (re. \$500,000)

18 STUDENT GRANT AND AWARD PROGRAMS

19 Special Revenue Funds - Federal
20 Federal Department of Education Fund
21 HESC-College Access Challenge Grant Account

22 The appropriation made by chapter 50, section 1, of the laws of 2011, is
23 hereby amended and reappropriated to read:

24 For services and expenses of the college access challenge grant
25 program, including tuition assistance awards. NOTWITHSTANDING ANY
26 LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR
27 SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET,
28 TO OTHER STATE AGENCIES.

29 Personal service ... 836,000 (re. \$836,000)
30 Nonpersonal service ... 6,081,000 (re. \$6,081,000)
31 Fringe benefits ... 369,000 (re. \$369,000)
32 Indirect costs ... 315,000 (re. \$315,000)

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

35 For services and expenses of the college access challenge grant
36 program, including tuition assistance awards. NOTWITHSTANDING ANY
37 LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR
38 SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET,
39 TO OTHER STATE ... 5,000,000 (re. \$5,000,000)

40 The appropriation made by chapter 53, section 1, of the laws of 2009, as
41 amended by chapter 53, section 1, of the laws of 2010, is hereby
42 amended and reappropriated to read:

43 For services and expenses of the college access challenge grant
44 program, including tuition assistance awards. NOTWITHSTANDING ANY

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR
2 SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET,
3 TO OTHER STATE AGENCIES ... 5,000,000 (re. \$1,000,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,766,000	0
4	Special Revenue Funds - Federal	17,111,000	25,411,000
5	Special Revenue Funds - Other	39,403,000	39,596,000
6	Enterprise Funds	0	100,000,000
7	Internal Service Funds	2,000,000	0
8		-----	-----
9	All Funds	64,280,000	165,007,000
10		=====	=====

SCHEDULE

12	ADMINISTRATION PROGRAM	19,236,000
13		-----
14	General Fund	
15	State Purposes Account	

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.

PERSONAL SERVICE

40	Personal service--regular	5,245,000
41	Temporary service	236,000
42	Holiday/overtime compensation	15,000
43		-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1 Amount available for personal service 5,496,000
2 -----
3
4 NONPERSONAL SERVICE
5 Supplies and materials 18,000
6 Contractual services 234,000
7 Equipment 18,000
8 -----
9 Amount available for nonpersonal service 270,000
10 -----
11 Program account subtotal 5,766,000
12 -----

12 Special Revenue Funds - Other
13 Miscellaneous Special Revenue Fund
14 Statewide Public Safety Communications 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 PERSONAL SERVICE

39 Personal service--regular 2,370,000
40 -----

41 NONPERSONAL SERVICE

42 Supplies and materials 3,400,000
43 Travel 70,000
44 Contractual services 4,700,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Equipment	2,145,000
2	Fringe benefits	650,000
3	Indirect costs	135,000
4	Amount available for nonpersonal service	11,100,000
5		-----
6	Program account subtotal	13,470,000
7		-----
8	CYBER SECURITY PROGRAM	17,879,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Critical Infrastructure Account	
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	Personal service--regular	1,321,000
38		-----
39	NONPERSONAL SERVICE	
40	Supplies and materials	61,000
41	Travel	250,000
42	Contractual services	3,150,000
43	Equipment	600,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Fringe benefits	582,000
2	Indirect costs	36,000
3		-----
4	Amount available for nonpersonal service	4,679,000
5		-----
6	Program account subtotal	6,000,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Cyber Upgrade Account	

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 NONPERSONAL SERVICE

35	Contractual services	2,800,000
36		-----
37	Program account subtotal	2,800,000
38		-----
39	Special Revenue Funds - Other	
40	Miscellaneous Special Revenue Fund	
41	Statewide Public Safety Communications 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-

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

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) 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	2,171,000
Holiday/overtime compensation	8,000

Amount available for personal service	2,179,000

NONPERSONAL SERVICE

Supplies and materials	452,000
Travel	38,000
Contractual services	3,565,000
Equipment	845,000

Amount available for nonpersonal service	4,900,000

Program account subtotal	7,079,000

Internal Service Funds
 Miscellaneous Internal Service Fund
 Intrusion Detection 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)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

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	2,000,000

Program account subtotal	2,000,000

DISASTER ASSISTANCE PROGRAM	4,786,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Disaster Assistance Account

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.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

1	Personal service	2,200,000
2	Nonpersonal service	1,586,000
3	Fringe benefits	1,000,000
4		-----
5	Program account subtotal	4,786,000
6		-----
7	EMERGENCY MANAGEMENT PROGRAM	15,387,000
8		-----
9	Special Revenue Funds - Federal	
10	Federal Operating Grants Fund	
11	Federal Grants for Emergency Management Performance	
12	Account	
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 of state emergency	
37	management activities, including suballo-	
38	cation to other state departments and	
39	agencies.	
40	Personal service	3,385,000
41	Nonpersonal service	3,950,000
42	Fringe benefits	1,690,000
43		-----
44	Program account subtotal	9,025,000
45		-----

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 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

27
28 Personal service--regular 1,639,000
29 -----

NONPERSONAL SERVICE

30
31 Supplies and materials 10,000
32 Travel 43,000
33 Contractual services 292,000
34 Equipment 128,000
35 Fringe benefits 805,000
36 Indirect costs 36,000
37 -----
38 Amount available for nonpersonal service 1,314,000
39 -----
40 Program account subtotal 2,953,000
41 -----

42 Special Revenue Funds - Other
43 Miscellaneous Special Revenue Fund
44 Statewide Public Safety Communications Account

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 Personal service--regular 1,840,000
26 Temporary service 36,000
27 Holiday/overtime compensation 33,000
28 -----
29 Amount available for personal service 1,909,000
30 -----

NONPERSONAL SERVICE

31
32 Supplies and materials 170,000
33 Travel 80,000
34 Contractual services 950,000
35 Equipment 300,000
36 -----
37 Amount available for nonpersonal service 1,500,000
38 -----
39 Program account subtotal 3,409,000
40 -----

41 FIRE PREVENTION AND CONTROL PROGRAM 4,992,000
42 -----

43 Special Revenue Funds - Federal
44 Federal Operating Grants Fund
45 Fire Prevention and Control Account

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 office of
 25 fire prevention and control, including
 26 suballocation to other state departments
 27 and agencies.

28	Nonpersonal service	3,300,000
29		-----
30	Program account subtotal	3,300,000
31		-----

32 Special Revenue Funds - Other
 33 Combined Gifts, Grants and Bequests Fund
 34 Emergency Services Revolving Loan Account

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

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 157,000

NONPERSONAL SERVICE

Supplies and materials 1,000
 Travel 2,000
 Contractual services 2,000
 Fringe benefits 70,000
 Indirect costs 6,000

Amount available for nonpersonal service 81,000

Program account subtotal 238,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Cigarette Fire Safety Act Account

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

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 cigarette
 4 fire safety program, including suballo-
 5 cation to other state departments or agen-
 6 cies.

7 NONPERSONAL SERVICE

8	Supplies and materials	20,000
9	Travel	20,000
10	Contractual services	171,000
11	Equipment	20,000
12		-----
13	Program account subtotal	231,000
14		-----

15 Special Revenue Funds - Other
 16 Miscellaneous Special Revenue Fund
 17 Fire Protection Account

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 For services and expenses of the fire
 42 protection program, including suballo-
 43 cation to other state departments or agen-
 44 cies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	2,000
Contractual services.....	40,000
Fringe benefits	21,000
Indirect costs	1,000

Program account subtotal	66,000
--------------------------------	--------

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 New York Fire Academy 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	260,000
Temporary service	87,000
Holiday/overtime compensation	1,000
Amount available for personal service	348,000

NONPERSONAL SERVICE

Supplies and materials	172,000
Contractual services	509,000

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	INTEROPERABLE COMMUNICATIONS PROGRAM	2,000,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Statewide Public Safety Communications Account	
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	Personal service--regular	1,000,000
38		-----
39	NONPERSONAL SERVICE	
40	Supplies and materials	1,000,000
41		-----
42	Program account subtotal	2,000,000
43		-----

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 DISASTER ASSISTANCE PROGRAM

2 Special Revenue Funds - Federal
 3 Federal Operating Grants Fund
 4 Federal Grants for Disaster Assistance Account

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

6 Personal service ... 2,200,000 (re. \$2,200,000)
 7 Nonpersonal service ... 1,586,000 (re. \$1,586,000)
 8 Fringe benefits ... 1,000,000 (re. \$1,000,000)

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

10 Personal service ... 2,200,000 (re. \$2,200,000)
 11 Nonpersonal service ... 1,586,000 (re. \$1,586,000)
 12 Fringe benefits ... 1,000,000 (re. \$1,000,000)

13 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
 14 50, section 1, of the laws of 2010:

15 Personal service ... 2,365,000 (re. \$2,365,000)
 16 Nonpersonal service ... 1,049,000 (re. \$1,049,000)
 17 Fringe benefits ... 1,372,000 (re. \$1,372,000)

18 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
 19 50, section 1, of the laws of 2010:

20 Personal service ... 2,650,000 (re. \$1,615,000)
 21 Nonpersonal service ... 1,035,000 (re. \$500,000)
 22 Fringe benefits ... 1,176,000 (re. \$385,000)

23 By chapter 50, section 1, of the laws of 2007, as transferred by chapter
 24 50, section 1, of the laws of 2010:

25 For the grant period October 1, 2006 to September 30, 2007:
 26 Personal service ... 1,263,000 (re. \$268,000)
 27 Nonpersonal service ... 445,000 (re. \$395,000)
 28 Fringe benefits ... 590,000 (re. \$540,000)
 29 For the grant period October 1, 2007 to September 30, 2008:
 30 Personal service ... 1,400,000 (re. \$1,055,000)
 31 Nonpersonal service ... 500,000 (re. \$414,000)
 32 Fringe benefits ... 645,000 (re. \$531,000)

33 EMERGENCY MANAGEMENT PROGRAM

34 Special Revenue Funds - Federal
 35 Federal Operating Grants Fund
 36 Federal Grants for Emergency Management Performance Account

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

38 For services and expenses of state emergency management activities,
 39 including suballocation to other state departments and agencies.
 40 Personal service ... 235,000 (re. \$235,000)
 41 Nonpersonal service ... 680,000 (re. \$680,000)
 42 Fringe benefits ... 110,000 (re. \$110,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2010:
2 For services and expenses of state emergency management activities,
3 including suballocation to other state departments and agencies.
4 Personal service ... 235,000 (re. \$235,000)
5 Nonpersonal service ... 680,000 (re. \$680,000)
6 Fringe benefits ... 110,000 (re. \$110,000)

7 Special Revenue Funds - Other
8 Miscellaneous Special Revenue Fund
9 New York Alert Account

10 By chapter 50, section 1, of the laws of 2009, as transferred by chapter
11 50, section 1, of the laws of 2010:
12 Contractual services ... 4,600,000 (re. \$350,000)

13 By chapter 50, section 1, of the laws of 2008, as transferred by chapter
14 50, section 1, of the laws of 2010:
15 Contractual services ... 5,400,000 (re. \$800,000)

16 Enterprise Funds
17 Miscellaneous Enterprise Fund
18 New York Alert Account

19 By chapter 50, section 1, of the laws of 2011:
20 Contractual services ... 50,000,000 (re. \$50,000,000)

21 By chapter 50, section 1, of the laws of 2010:
22 Contractual services ... 50,000,000 (re. \$50,000,000)

23 FIRE PREVENTION AND CONTROL PROGRAM

24 Special Revenue Funds - Federal
25 Federal Operating Grants Fund
26 Fire Prevention and Control Account

27 By chapter 50, section 1, of the laws of 2010:
28 For services and expenses of the office of fire prevention and
29 control, including suballocation to other state departments and
30 agencies ... 3,300,000 (re. \$3,300,000)

31 INTEROPERABLE COMMUNICATIONS PROGRAM

32 Special Revenue Funds - Other
33 Miscellaneous Special Revenue Fund
34 Statewide Public Safety Communications Account

35 By chapter 50, section 1, of the laws of 2011:
36 For services and expenses related to the purchase of emergency commu-
37 nications equipment for state departments or agencies. The amounts
38 appropriated herein may be transferred to any other state department
39 or agency pursuant to a plan submitted by the division of homeland

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 security and emergency services and approved by the director of the
2 budget.

3 Equipment ... 30,000,000 (re. \$30,000,000)

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

5 Notwithstanding any inconsistent provision of law, the money hereby
6 appropriated may be increased or decreased by interchange with any
7 other appropriation within the division of homeland security and
8 emergency services state operations miscellaneous special revenue
9 fund - 339 statewide public safety communications account with the
10 approval of the director of the budget.

11 For services and expenses related to the purchase of emergency commu-
12 nications equipment for state departments or agencies. The amounts
13 appropriated herein may be transferred to any other state department
14 or agency pursuant to a plan submitted by the division of homeland
15 security and emergency services and approved by the director of the
16 budget.

17 Equipment ... 30,000,000 (re. \$8,446,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	18,579,000	0
4	Special Revenue Funds - Federal	14,269,000	15,295,000
5	Special Revenue Funds - Other	64,839,000	29,247,000
6		-----	-----
7	All Funds	97,687,000	44,542,000
8		=====	=====

9 SCHEDULE

10 OFFICE OF PROFESSIONAL SERVICES (OPS)

11 OPS-ADMINISTRATION PROGRAM 14,652,000
 12 -----

13 General Fund
 14 State Purposes 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 PERSONAL SERVICE

39 Personal service--regular 3,046,000
 40 Holiday/overtime compensation 15,000
 41 -----
 42 Amount available for personal service 3,061,000
 43 -----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	185,000
3	Travel	157,000
4	Contractual services	4,675,000
5	Equipment	353,000
6		-----
7	Amount available for nonpersonal service	5,370,000
8		-----
9	Program account subtotal	8,431,000
10		-----

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Housing Indirect Cost Recovery Account

14 For services and expenses related to the
 15 administration of special revenue funds -
 16 other and special revenue funds - federal.
 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	Personal service--regular	2,850,000
42		-----

NONPERSONAL SERVICE

44	Supplies and materials	50,000
----	------------------------------	--------

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	Travel	70,000
2	Contractual services	1,818,000
3	Equipment	107,000
4	Fringe benefits	1,246,000
5	Indirect costs	80,000
6		-----
7	Amount available for nonpersonal service	3,371,000
8		-----
9	Program account subtotal	6,221,000
10		-----
11	OPS-HOUSING INFORMATION SYSTEM PROGRAM	5,929,000
12		-----
13	General Fund	
14	State Purposes 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	PERSONAL SERVICE	
39	Personal service--regular	3,320,000
40	Holiday/overtime compensation	15,000
41		-----
42	Amount available for personal service	3,335,000
43		-----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	13,000
Travel	28,000
Contractual services	1,841,000
Equipment	712,000

Amount available for nonpersonal service	2,594,000

OFFICE OF HOUSING PRESERVATION (OHP)

OHP-HOUSING PROGRAM	21,755,000

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	899,000
Holiday/overtime compensation	4,000

Amount available for personal service	903,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	1,000
3	Travel	1,000
4	Contractual services	2,000
5	Equipment	1,000
6		-----
7	Amount available for nonpersonal service	5,000
8		-----
9	Program account subtotal	908,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund
 13 Housing and Urban Development Section 8 Account

14 For expenditures related to administering
 15 federal section 8 program grants.
 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	Personal service	5,500,000
40	Nonpersonal service	2,018,000
41	Fringe benefits	2,434,000
42	Indirect costs	245,000
43		-----
44	Program account subtotal	10,197,000
45		-----

46 Special Revenue Funds - Other
 47 Miscellaneous Special Revenue Fund

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

DHCR Mortgage Servicing Account

For services and expenses related to asset management activities performed by the division of housing and community renewal for the New York state housing finance agency and the urban development corporation.

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	4,081,000
Holiday/overtime compensation	10,000

Amount available for personal service	4,091,000

NONPERSONAL SERVICE

Supplies and materials	23,000
Travel	248,000
Contractual services	193,000
Equipment	124,000
Fringe benefits	2,313,000
Indirect costs	118,000

Amount available for nonpersonal service	3,019,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1 Program account subtotal 7,110,000
2 -----
3 Special Revenue Funds - Other
4 Miscellaneous Special Revenue Fund
5 Low Income Housing Monitoring Account
6 For services and expenses related to the
7 monitoring of housing projects constructed
8 under low-income housing tax credit
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.

PERSONAL SERVICE

34 Personal service--regular 1,900,000
35 Holiday/overtime compensation..... 10,000
36 -----
37 Amount available for personal service 1,910,000
38 -----

NONPERSONAL SERVICE

40 Supplies and materials 5,000
41 Travel 40,000
42 Contractual services 215,000
43 Equipment 170,000
44 Fringe benefits 1,134,000
45 Indirect costs 66,000
46 -----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

1	Amount available for nonpersonal service	1,630,000
2		-----
3	Program account subtotal	3,540,000
4		-----
5	OHP-LOW INCOME WEATHERIZATION PROGRAM	4,072,000
6		-----
7	Special Revenue Funds - Federal	
8	Federal Operating Grants Fund	
9	Department of Energy Weatherization Account	
10	For services and expenses related to admin-	
11	istering low income weatherization grants.	
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	Personal service	2,500,000
36	Nonpersonal service	378,000
37	Fringe benefits	1,082,000
38	Indirect costs	112,000
39		-----
40	OHP-RENT ADMINISTRATION PROGRAM	45,757,000
41		-----
42	General Fund	
43	State Purposes Account	
44	Notwithstanding any other provision of law	
45	to the contrary, for the purpose of plan-	

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

ning, 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	1,778,000
Holiday/overtime compensation	3,000

Amount available for personal service	1,781,000

NONPERSONAL SERVICE

Supplies and materials	27,000
Travel	2,000
Contractual services	166,000
Equipment	59,000

Amount available for nonpersonal service	254,000

Program account subtotal	2,035,000

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

For services and expenses related to the division of housing and community renewal's administration and enforcement of New York state's system of rent regulation.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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 Personal service--regular 533,000
 26 -----

NONPERSONAL SERVICE

27
 28 Fringe benefits 288,000
 29 Indirect costs 17,000
 30 -----
 31 Amount available for nonpersonal service 305,000
 32 -----
 33 Program account subtotal 838,000
 34 -----

35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Rent Revenue Other Account

38 For services and expenses related to the
 39 division of housing and community
 40 renewal's administration and enforcement
 41 of New York state's system of rent regu-
 42 lation.
 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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

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	22,220,000
Temporary service	30,000

Amount available for personal service	22,250,000

NONPERSONAL SERVICE

Supplies and materials	471,000
Travel	76,000
Contractual services	2,548,000
Equipment	405,000
Fringe benefits	11,660,000
Indirect costs	679,000

Amount available for nonpersonal service	15,839,000

Program account subtotal	38,089,000

For services and expenses related to the division of housing and community renewal's administration of the tenant protection unit. 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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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

18
 19 Personal service--regular 1,590,000
 20 Holiday/overtime compensation..... 10,000
 21 -----
 22 Amount available for personal service 1,600,000
 23 -----

NONPERSONAL SERVICE

24
 25 Supplies and materials 25,000
 26 Travel 20,000
 27 Contractual services 2,100,000
 28 Equipment 40,000
 29 Fringe benefits 950,000
 30 Indirect costs 60,000
 31 -----
 32 Amount available for nonpersonal service 3,195,000
 33 -----
 34 Program account subtotal 4,795,000
 35 -----

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

36
 37 F&D-COMMUNITY DEVELOPMENT PROGRAM 4,935,000
 38 -----

39 General Fund
 40 State Purposes Account

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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

21 Personal service--regular 674,000
 22 Holiday/overtime compensation 10,000
 23 -----
 24 Amount available for personal service 684,000
 25 -----

NONPERSONAL SERVICE

27 Supplies and materials 1,000
 28 Travel 1,000
 29 Contractual services 2,000
 30 Equipment 1,000
 31 -----
 32 Amount available for nonpersonal service 5,000
 33 -----
 34 Program account subtotal 689,000
 35 -----

36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 DHCR-HCA Application Fee Account

39 For services and expenses related to the
 40 administration of the federal low-income
 41 housing tax credit program.
 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-

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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

19
 20 Personal service--regular 1,865,000
 21 Holiday/overtime compensation 2,000
 22 -----
 23 Amount available for personal service 1,867,000
 24 -----

NONPERSONAL SERVICE

25
 26 Supplies and materials 61,000
 27 Travel 98,000
 28 Contractual services 490,000
 29 Equipment 130,000
 30 Fringe benefits 1,063,000
 31 Indirect costs 537,000
 32 -----
 33 Amount available for nonpersonal service 2,379,000
 34 -----
 35 Program account subtotal 4,246,000
 36 -----

OFFICE OF COMMUNITY RENEWAL (OCR)

37
 38 OCR-COMMUNITY RENEWAL PROGRAM 587,000
 39 -----

40 General Fund
 41 State Purposes Account

42 Notwithstanding any other provision of law
 43 to the contrary, for the purpose of plan-
 44 ning, 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.

PERSONAL SERVICE

21
22 Personal service--regular 575,000
23 Holiday/overtime compensation 7,000
24 -----
25 Amount available for personal service 582,000
26 -----

NONPERSONAL SERVICE

27
28 Supplies and materials 1,000
29 Travel 1,000
30 Contractual services 2,000
31 Equipment 1,000
32 -----
33 Amount available for nonpersonal service 5,000
34 -----

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPS-ADMINISTRATION PROGRAM

2 Special Revenue Funds - Other
3 Miscellaneous Special Revenue Fund
4 Housing Indirect Cost Recovery Account

5 By chapter 50, section 1, of the laws of 2011:
6 For services and expenses related to the administration of special
7 revenue funds - other and special revenue funds - federal.
8 Personal service--regular ... 2,600,000 (re. \$400,000)
9 Supplies and materials ... 50,000 (re. \$14,000)
10 Contractual services ... 1,368,000 (re. \$297,000)
11 Equipment ... 7,000 (re. \$7,000)
12 Fringe benefits ... 1,246,000 (re. \$600,000)
13 Indirect costs ... 80,000 (re. \$20,000)

14 [ADMINISTRATION PROGRAM

15 Special Revenue Funds - Other
16 Miscellaneous Special Revenue Fund
17 Housing Indirect Cost Recovery Account]

18 By chapter 53, section 1, of the laws of 2010:
19 For services and expenses related to the administration of special
20 revenue funds - other and special revenue funds - federal.
21 Supplies and materials ... 50,000 (re. \$9,000)
22 Contractual services ... 1,604,000 (re. \$220,000)
23 Equipment ... 71,000 (re. \$10,000)

24 OHP-HOUSING PROGRAM

25 Special Revenue Funds - Federal
26 Federal Operating Grants Fund
27 Housing and Urban Development Section 8 Account

28 By chapter 50, section 1, of the laws of 2011:
29 For expenditures related to administering federal section 8 program
30 grants.
31 Personal service ... 5,500,000 (re. \$2,710,000)
32 Nonpersonal service ... 2,018,000 (re. \$1,847,000)
33 Fringe benefits ... 2,434,000 (re. \$2,339,000)
34 Indirect costs ... 245,000 (re. \$245,000)

35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 DHCR Mortgage Servicing Account

38 By chapter 50, section 1, of the laws of 2011:
39 For services and expenses related to asset management activities
40 performed by the division of housing and community renewal for the
41 New York state housing finance agency and the urban development
42 corporation.

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Personal service--regular ... 3,950,000 (re. \$1,000,000)
 2 Supplies and materials ... 28,000 (re. \$15,000)
 3 Travel ... 258,000 (re. \$100,000)
 4 Contractual services ... 93,000 (re. \$47,000)
 5 Equipment ... 26,000 (re. \$10,000)
 6 Fringe benefits ... 1,893,000 (re. \$950,000)
 7 Indirect costs ... 121,000 (re. \$61,000)

8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Low Income Housing Monitoring Account

11 By chapter 50, section 1, of the laws of 2011:
 12 For services and expenses related to the monitoring of housing
 13 projects constructed under low-income housing tax credit programs.
 14 Personal service--regular ... 1,980,000 (re. \$1,200,000)
 15 Temporary service ... 20,000 (re. \$2,000)
 16 Supplies and materials ... 10,000 (re. \$5,000)
 17 Travel ... 50,000 (re. \$30,000)
 18 Contractual services ... 235,000 (re. \$180,000)
 19 Equipment ... 200,000 (re. \$100,000)
 20 Fringe benefits ... 959,000 (re. \$240,000)
 21 Indirect costs ... 61,000 (re. \$12,000)

22 [HOUSING PROGRAM]

23 Special Revenue Funds - Federal
 24 Federal Operating Grants Fund
 25 Housing and Urban Development Section 8 Account

26 By chapter 53, section 1, of the laws of 2010:
 27 For expenditures related to administering federal section 8 program
 28 grants.
 29 Personal service ... 6,382,000 (re. \$1,000,000)
 30 Nonpersonal service ... 4,697,000 (re. \$1,777,000)

31 By chapter 53, section 1, of the laws of 2009:
 32 For expenditures related to administering federal section 8 program
 33 grants.
 34 Personal service ... 6,397,000 (re. \$1,532,000)
 35 Nonpersonal service ... 4,701,000 (re. \$1,500,000)

36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 DHCR Mortgage Servicing Account

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)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Travel ... 210,000 (re. \$210,000)
 2 Contractual services ... 124,000 (re. \$121,000)
 3 Equipment ... 35,000 (re. \$35,000)
 4 Fringe benefits ... 1,970,000 (re. \$525,000)
 5 Indirect costs ... 180,000 (re. \$100,000)

6 By chapter 53, section 1, of the laws of 2009:
 7 For services and expenses related to asset management activities
 8 performed by the division of housing and community renewal for the
 9 New York state housing finance agency and the urban development
 10 corporation.
 11 Personal service--regular ... 4,493,000 (re. \$906,000)
 12 Supplies and materials ... 41,000 (re. \$38,000)
 13 Contractual services ... 140,000 (re. \$125,000)

14 By chapter 55, section 1, of the laws of 2008:
 15 For services and expenses related to asset management activities
 16 performed by the division of housing and community renewal for the
 17 New York state housing finance agency and the urban development
 18 corporation.
 19 Personal service--regular ... 4,323,000 (re. \$900,000)
 20 Contractual services ... 207,000 (re. \$152,000)
 21 Fringe benefits ... 1,946,000 (re. \$85,000)
 22 Indirect costs ... 148,000 (re. \$72,000)

23 By chapter 55, section 1, of the laws of 2007:
 24 For services and expenses related to asset management activities
 25 performed by the division of housing and community renewal for the
 26 New York state housing finance agency and the urban development
 27 corporation.
 28 Personal service--regular ... 4,323,000 (re. \$530,000)
 29 Supplies and materials ... 60,000 (re. \$59,000)
 30 Travel ... 350,000 (re. \$176,000)
 31 Contractual services ... 207,000 (re. \$133,000)
 32 Equipment ... 60,000 (re. \$56,000)
 33 Fringe benefits ... 1,946,000 (re. \$1,900,000)
 34 Indirect costs ... 148,000 (re. \$148,000)

35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Low Income Housing Monitoring Account

38 By chapter 53, section 1, of the laws of 2010:
 39 For services and expenses related to the monitoring of housing
 40 projects constructed under low-income housing tax credit programs.
 41 Personal service--regular ... 1,324,000 (re. \$227,000)
 42 Temporary service ... 20,000 (re. \$15,000)
 43 Fringe benefits ... 558,000 (re. \$207,000)
 44 Indirect costs ... 36,000 (re. \$25,000)

45 OHP-LOW INCOME WEATHERIZATION PROGRAM

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Operating Grants Fund
3 Department of Energy Weatherization Account

4 By chapter 50, section 1, of the laws of 2011:
5 For services and expenses related to administering low income weather-
6 ization grants.
7 Personal service ... 2,500,000 (re. \$267,000)
8 Nonpersonal service ... 378,000 (re. \$138,000)
9 Fringe benefits ... 1,082,000 (re. \$168,000)
10 Indirect costs ... 112,000 (re. \$66,000)

11 [COMMUNITY DEVELOPMENT PROGRAM

12 Special Revenue Funds - Federal
13 Federal Operating Grants Fund
14 Department of Energy Weatherization Account]

15 By chapter 53, section 1, of the laws of 2010:
16 For services and expenses related to administering low income weather-
17 ization grants.
18 Personal service ... 2,734,000 (re. \$627,000)
19 Nonpersonal service ... 278,000 (re. \$278,000)

20 By chapter 53, section 1, of the laws of 2009:
21 For services and expenses related to administering low income weather-
22 ization grants.
23 Personal service ... 3,061,000 (re. \$100,000)
24 Nonpersonal service ... 278,000 (re. \$123,000)
25 Fringe benefits ... 1,278,000 (re. \$578,000)

26 OHP-RENT ADMINISTRATION PROGRAM

27 Special Revenue Funds - Other
28 Miscellaneous Special Revenue Fund
29 Rent Revenue Account

30 By chapter 50, section 1, of the laws of 2011:
31 For services and expenses related to the division of housing and
32 community renewal's administration and enforcement of New York
33 state's system of rent regulation.
34 Personal service--regular ... 453,000 (re. \$100,000)
35 Fringe benefits ... 218,000 (re. \$105,000)
36 Indirect costs ... 14,000 (re. \$14,000)

37 Special Revenue Funds - Other
38 Miscellaneous Special Revenue Fund
39 Rent Revenue Other Account

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to the division of housing and
 2 community renewal's administration and enforcement of New York
 3 state's system of rent regulation.
 4 Personal service--regular ... 22,220,000 (re. \$1,485,000)
 5 Supplies and materials ... 471,000 (re. \$200,000)
 6 Contractual services ... 2,548,000 (re. \$302,000)
 7 Equipment ... 405,000 (re. \$300,000)
 8 Fringe benefits ... 10,660,000 (re. \$5,000,000)
 9 Indirect costs ... 679,000 (re. \$347,000)

10 [RENT ADMINISTRATION PROGRAM]

11 Special Revenue Funds - Other
 12 Miscellaneous Special Revenue Fund
 13 Rent Revenue Account

14 By chapter 53, section 1, of the laws of 2010:
 15 For services and expenses related to the division of housing and
 16 community renewal's administration and enforcement of New York
 17 state's system of rent regulation.
 18 Personal service--regular ... 436,000 (re. \$100,000)
 19 Fringe benefits ... 207,000 (re. \$90,000)
 20 Indirect costs ... 28,000 (re. \$4,000)

21 By chapter 53, section 1, of the laws of 2009:
 22 For services and expenses related to the division of housing and
 23 community renewal's administration and enforcement of New York
 24 state's system of rent regulation.
 25 Personal service--regular ... 700,000 (re. \$200,000)
 26 Fringe benefits ... 309,000 (re. \$200,000)
 27 Indirect costs ... 28,000 (re. \$20,000)

28 Special Revenue Funds - Other
 29 Miscellaneous Special Revenue Fund
 30 Rent Revenue Other Account

31 By chapter 53, section 1, of the laws of 2009:
 32 For services and expenses related to the division of housing and
 33 community renewal's administration and enforcement of New York
 34 state's system of rent regulation.
 35 Personal service--regular ... 27,425,000 (re. \$1,830,000)
 36 Temporary service ... 30,000 (re. \$30,000)
 37 Supplies and materials ... 371,000 (re. \$307,000)
 38 Travel ... 66,000 (re. \$56,000)
 39 Contractual services ... 3,048,000 (re. \$1,350,000)
 40 Equipment ... 305,000 (re. \$260,000)
 41 Fringe benefits ... 12,124,000 (re. \$788,000)
 42 Indirect costs ... 1,098,000 (re. \$579,000)

43 F&D-COMMUNITY DEVELOPMENT PROGRAM

44 Special Revenue Funds - Other

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Miscellaneous Special Revenue Fund
2 DHCR-HCA Application Fee Account

3 By chapter 50, section 1, of the laws of 2011:
4 For services and expenses related to the administration of the federal
5 low-income housing tax credit program.
6 Personal service--regular ... 1,800,000 (re. \$500,000)
7 Supplies and materials ... 63,000 (re. \$19,000)
8 Travel ... 100,000 (re. \$24,000)
9 Contractual services ... 190,000 (re. \$100,000)
10 Equipment ... 31,000 (re. \$10,000)
11 Fringe benefits ... 863,000 (re. \$366,000)
12 Indirect costs ... 55,000 (re. \$34,000)

13 [COMMUNITY DEVELOPMENT PROGRAM

14 Special Revenue Funds - Other
15 Miscellaneous Special Revenue Fund
16 DHCR-HCA Application Fee Account]

17 By chapter 53, section 1, of the laws of 2010:
18 For services and expenses related to the administration of the federal
19 low-income housing tax credit program.
20 Personal service--regular ... 1,104,000 (re. \$200,000)
21 Supplies and materials ... 48,000 (re. \$48,000)
22 Travel ... 87,000 (re. \$64,000)
23 Contractual services ... 164,000 (re. \$50,000)
24 Equipment ... 54,000 (re. \$51,000)
25 Fringe benefits ... 397,000 (re. \$100,000)
26 Indirect costs ... 384,000 (re. \$91,000)

27 HOUSING DEVELOPMENT FUND PROGRAM

28 Special Revenue Funds - Other
29 Housing Development Fund
30 Housing Development Account

31 By chapter 53, section 1, of the laws of 2010:
32 For services and expenses related to the administration of the housing
33 development fund program.
34 Personal service--regular ... 833,000 (re. \$339,000)
35 Fringe benefits ... 409,000 (re. \$403,000)
36 Indirect costs ... 37,000 (re. \$37,000)

37 By chapter 53, section 1, of the laws of 2009:
38 For services and expenses related to the administration of the housing
39 development fund program.
40 Personal service--regular ... 925,000 (re. \$336,000)
41 Fringe benefits ... 409,000 (re. \$319,000)
42 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		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	76,800,000	0
4		-----	-----
5	All Funds	76,800,000	0
6		=====	=====

7 SCHEDULE

8 HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM 61,800,000
 9 -----

10 General Fund
 11 State Purposes Account

12 For deposit to the appropriate account or
 13 accounts of the homeowner mortgage revenue
 14 bonds general resolution pursuant to chap-
 15 ter 261 of the laws of 1988. Notwith-
 16 standing section 40 of the state finance
 17 law, this appropriation shall remain in
 18 effect until a subsequent appropriation is
 19 made available 39,800,000

20 The sum of \$22,000,000 is hereby appropri-
 21 ated to the state of New York mortgage
 22 agency, for deposit in the appropriate
 23 account or fund of the homeowner mortgage
 24 revenue bonds general resolution. Such
 25 appropriation shall only be made avail-
 26 able, upon certification by the director
 27 of the budget, to the state of New York
 28 mortgage agency when and to the extent
 29 that the agency certifies to the director
 30 of the budget that monies available to the
 31 agency are not sufficient to meet the
 32 agency's obligations with respect to all
 33 bonds issued under the homeowner mortgage
 34 revenue bonds general resolution dated
 35 September 10, 1987 as amended. Copies of
 36 the certification made by the director of
 37 the budget shall be filed with the chairs
 38 of the senate finance committee and the
 39 assembly ways and means committee.
 40 Notwithstanding section 40 of the state
 41 finance law, this appropriation shall
 42 remain in effect until a subsequent appro-
 43 priation is made available 22,000,000
 44 -----

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2012-13

1 MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM 15,000,000
2 -----

3 General Fund
4 State Purposes Account

5 The sum of fifteen million dollars
6 (\$15,000,000), or so much thereof as may
7 be necessary and available, is hereby
8 appropriated from the state purposes
9 account of the general fund to the state
10 of New York mortgage agency, for deposit
11 in the mortgage insurance fund established
12 by section 2429-b of the public authori-
13 ties law as the aggregate reserve amount
14 of the mortgage insurance fund. Any moneys
15 expended pursuant to the provisions of
16 this appropriation shall forthwith be
17 transferred to the general fund, to the
18 extent moneys are available, from the
19 housing reserve account of the New York
20 state infrastructure trust fund estab-
21 lished pursuant to section 88 of the state
22 finance law. Such appropriation shall only
23 be made available, upon certification by
24 the director of the budget, to the state
25 of New York mortgage agency to the extent
26 and if the agency requires the use of the
27 aggregate reserve amount of the mortgage
28 insurance fund. Copies of such certif-
29 ication shall be filed with the chairs of
30 the senate finance committee and the
31 assembly ways and means committee.
32 Notwithstanding section 40 of the state
33 finance law, this appropriation shall
34 remain in effect until a subsequent appro-
35 priation is made available 15,000,000
36 -----

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	12,744,000	0
4	Special Revenue Funds - Federal	6,000,000	8,223,000
5		-----	-----
6	All Funds	18,744,000	8,223,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 18,744,000
 10 -----

11 General Fund
 12 State Purposes Account

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	Personal service--regular	10,029,000
38	Temporary service	292,000
39	Holiday/overtime compensation	17,000
40		-----
41	Amount available for personal service	10,338,000
42		-----

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	136,000
3	Travel	110,000
4	Contractual services	2,046,000
5	Equipment	114,000
6		-----
7	Amount available for nonpersonal service	2,406,000
8		-----
9	Program account subtotal	12,744,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund
 13 Federal Equal Employment Opportunity Account

14 For services and expenses related to equal
 15 employment opportunity program enforcement
 16 activities.

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	1,741,000
41	Nonpersonal service	771,000
42	Fringe benefits	751,000
43	Indirect costs	201,000
44		-----
45	Program account subtotal	3,464,000
46		-----

47 Special Revenue Funds - Federal

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

1 Federal Operating Grants Fund
2 FHAP-Type I Account

3 For services and expenses related to fair
4 housing assistance program enforcement
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	Personal service	1,274,000
30	Nonpersonal service	564,000
31	Fringe benefits	550,000
32	Indirect costs	148,000

33		-----
34	Program account subtotal	2,536,000
35		-----

DIVISION OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Federal Equal Employment Opportunity Account

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

6 For services and expenses related to equal employment opportunity

7 program enforcement activities.

8 Personal service ... 2,191,000 (re. \$2,191,000)

9 Nonpersonal service ... 970,000 (re. \$970,000)

10 Fringe benefits ... 252,000 (re. \$252,000)

11 Indirect costs ... 948,000 (re. \$948,000)

12 Special Revenue Funds - Federal

13 Federal Operating Grants Fund

14 FHAP-Type I Account

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

16 For services and expenses related to fair housing assistance program

17 enforcement activities.

18 Personal service ... 1,940,000 (re. \$1,940,000)

19 Nonpersonal service ... 858,000 (re. \$858,000)

20 Fringe benefits ... 224,000 (re. \$224,000)

21 Indirect costs ... 840,000 (re. \$840,000)

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	1,500,000	0
4		-----	-----
5	All Funds	1,500,000	0
6		=====	=====

7 SCHEDULE

8	INDIGENT LEGAL SERVICES PROGRAM	1,500,000
9		-----

10 Special Revenue Funds - Other
 11 Indigent Legal Services Fund
 12 Indigent Legal Services Account

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	Personal service--regular	794,000
38		-----

39 NONPERSONAL SERVICE

40	Supplies and materials	50,000
41	Travel	90,000
42	Contractual services	99,000

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2012-13

1	Equipment	36,000
2	Fringe benefits	410,000
3	Indirect costs	21,000
4		-----
5	Amount available for nonpersonal service	706,000
6		-----

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	6,660,000	0
4	Special Revenue Funds - Other	100,000	0
5		-----	-----
6	All Funds	6,760,000	0
7		=====	=====

8 SCHEDULE

9 INSPECTOR GENERAL PROGRAM 6,760,000
 10 -----

11 General Fund
 12 State Purposes Account

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	Personal service--regular	6,203,000
38	Temporary service	4,000
39	Holiday/overtime compensation	3,000
40		-----
41	Amount available for personal service	6,210,000
42		-----

OFFICE OF THE STATE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

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
--------------------------------	-----------

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Inspector General Seized Assets 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.

NONPERSONAL SERVICE

Contractual services	100,000
Program account subtotal	100,000

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 Special Revenue Funds - Other	1,841,000	0
4	-----	-----
5 All Funds	1,841,000	0
6	=====	=====

7 SCHEDULE

8 NEW YORK INTEREST ON LAWYER ACCOUNT 1,841,000
 9 -----

10 Special Revenue Funds - Other
 11 New York Interest on Lawyer Fund
 12 IOLA Private Contribution Account

13 For administrative services and expenses of
 14 the interest on lawyer account fund in
 15 support of the provision of grants by the
 16 board of trustees.

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 Personal service--regular 719,000
 42 -----

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	20,000
3	Travel	33,000
4	Contractual services	612,000
5	Equipment	25,000
6	Fringe benefits	382,000
7	Indirect costs	50,000
8		-----
9	Amount available for nonpersonal service	1,122,000
10		-----

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	5,452,000	0
4		-----	-----
5	All Funds	5,452,000	0
6		=====	=====

7 SCHEDULE

8	JUDICIAL CONDUCT PROGRAM	5,384,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	4,057,000
37	Temporary service	36,000
38		-----
39	Amount available for personal service	4,093,000
40		-----

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

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 NOMINATION PROGRAM	30,000

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.

NONPERSONAL SERVICE

Travel	30,000

JUDICIAL SCREENING PROGRAM	38,000

General Fund

State Purposes Account

JUDICIAL COMMISSIONS

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 Personal service--regular 13,000
 26 -----

NONPERSONAL SERVICE

27
 28 Travel 10,000
 29 Contractual services 15,000
 30 -----
 31 Amount available for nonpersonal service 25,000
 32 -----

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	503,264,000	377,017,000
4	Special Revenue Funds - Other	72,321,000	16,835,000
5	Enterprise Funds	175,000,000	0
6		-----	-----
7	All Funds	750,585,000	393,852,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 458,208,000
 11 -----

12 Special Revenue Funds - Federal
 13 Unemployment Insurance Administration Fund
 14 Unemployment Insurance Administration Account

15 For services and expenses of administering
 16 unemployment insurance programs, job
 17 service programs, workforce investment act
 18 programs, employability development
 19 programs, other miscellaneous programs,
 20 and a reserve for unanticipated funding,
 21 pursuant to federal grants and contracts.
 22 A portion of this appropriation may be
 23 used to provide information and advice
 24 regarding unemployment insurance benefit
 25 appeals and hearing assistance. A portion
 26 of this appropriation may be transferred
 27 to aid to localities.

28 Notwithstanding section 135 of the civil
 29 service law, the commissioner of the
 30 department of labor, subject to approval
 31 of the director of the budget, is hereby
 32 authorized to grant additional compen-
 33 sation to employees of the department of
 34 labor whose positions are funded in whole
 35 or in part by the disabled veterans'
 36 outreach program specialists and/or local
 37 veterans' employment representative grant
 38 or grants based on merit as determined
 39 pursuant to the performance incentive
 40 program provided for in the grant consist-
 41 ent with the terms of the grant and appli-
 42 cable provisions of federal law. The
 43 payment of such extra compensation shall
 44 be in addition to and shall not be part of
 45 an employee's basic annual salary and
 46 shall not affect or impair any performance

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 advancement payments, performance awards,
2 longevity payments or other rights or
3 benefits to which an employee may be enti-
4 tled. Furthermore, any additional compen-
5 sation payable pursuant to this subdivi-
6 sion shall not be included as compensation
7 for retirement purposes. The amount appro-
8 priated herein shall also include any Reed
9 act funds that may be made available to
10 this state under section 903 of the social
11 security act as amended and in accordance
12 with federal regulations, to be used under
13 the direction of the New York state
14 department of labor subject to approval of
15 the director of the budget to pay the
16 administrative expenses of the employment
17 security program, including the adminis-
18 tration of the unemployment insurance law
19 and the administration of state public
20 employment offices.

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	209,867,000
45	Nonpersonal service	63,253,500
46	Fringe benefits	106,130,000
47	Indirect costs	516,500
48		-----
49	Total amount available	379,767,000
50		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 For services and expenses of administering
 2 the Reemployment Services program. A
 3 portion of this appropriation may be
 4 transferred to aid to localities. The
 5 amount appropriated herein shall include
 6 any moneys credited to the reemployment
 7 service fund, created pursuant to chapter
 8 589 of the laws of 1998, as costs are
 9 incurred for allowable services pursuant
 10 to chapter 589 of the laws of 1998.
 11 Notwithstanding section 581-b of the labor
 12 law, or any other provision of law to the
 13 contrary, when annual contributions paid
 14 into the reemployment services fund by all
 15 eligible employers exceed \$35,000,000, any
 16 further contributions for the remainder of
 17 such year may be used for services and
 18 expenses of the unemployment insurance
 19 systems modernization project.

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	22,029,000
44	Nonpersonal service	25,219,500
45	Fringe benefits	11,140,000
46	Indirect costs	378,900
47		-----
48	Total amount available	58,767,400
49		-----

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 For services and expenses of administering
 2 the Unemployment Insurance Control Fund
 3 program. The amount appropriated herein
 4 shall include up to \$16,000,000 credited
 5 to the unemployment insurance control
 6 fund, created pursuant to chapter 5 of the
 7 laws of 2000, as costs are incurred for
 8 allowable services pursuant to chapter 5
 9 of the laws of 2000.

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	Personal service	4,803,000
34	Nonpersonal service	359,000
35	Fringe benefits	2,429,000
36	Indirect costs	82,600
37		-----
38	Total amount available	7,673,000
39		-----

40 For services and expenses of the unemploy-
 41 ment Insurance renovation fund. The amount
 42 appropriated herein shall include any
 43 funds credited to the unemployment insur-
 44 ance renovation sub fund as costs are
 45 incurred.

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-

DEPARTMENT OF LABOR

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 Nonpersonal service 12,000,000
 20 -----
 21 Total amount available 12,000,000
 22 -----
 23 Program account subtotal 458,208,000
 24 -----

25 EMPLOYMENT AND TRAINING PROGRAM 49,582,000
 26 -----

27 Special Revenue Funds - Federal
 28 Federal Workforce Investment Act Fund
 29 Federal Emergency Employment Act Account

30 For the administration and operation of
 31 employment and training programs as funded
 32 by grants under the workforce investment
 33 act, public law 105-220, including grants
 34 to other governmental units, community-
 35 based organizations, non-profit and for
 36 profit organizations, suballocations to
 37 state departments and agencies and a
 38 portion may be transferred to aid to
 39 localities, according to the following:
 40 For services and expenses of statewide
 41 activities, including but not limited to
 42 state administration and technical assist-
 43 ance to local workforce investment areas,
 44 pursuant to an expenditure plan approved
 45 by the director of the budget. Of the
 46 moneys appropriated herein for statewide
 47 activities, the state workforce investment
 48 board shall assist the governor in devel-

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 oping programs and identifying activities
 2 to be funded through the statewide reserve
 3 pursuant to section 134 of the federal
 4 workforce investment act, PL 105-220, and
 5 the commissioner of labor shall period-
 6 ically report to the state workforce
 7 investment board on such programs and
 8 activities which shall be developed giving
 9 consideration to the strategic training
 10 alliance program and other existing
 11 programs.

12 Statewide employment and training activities
 13 may include one-to-one business advisement
 14 and training for qualified enrollees of
 15 the self-employment assistance program
 16 which may be operated by the state's small
 17 business development centers or the entre-
 18 preneurial assistance program.

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	4,119,000
43	Nonpersonal service	2,629,000
44	Fringe benefits	2,083,000
45	Indirect costs	179,000
46		-----
47	Total amount available	9,010,000
48		-----

49 For services and expenses of adult, youth
 50 and dislocated worker employment and

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 training local workforce investment area
 2 programs and statewide rapid response
 3 activities.

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	Personal service	6,242,000
28	Nonpersonal service	6,645,000
29	Fringe benefits	3,157,000
30		-----
31	Total amount available	16,044,000
32		-----

33 For services and expenses of miscellaneous
 34 workforce investment act, public law 105-
 35 220 national reserve grants and other
 36 federal employment and training grants and
 37 federally administered programs.

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

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.

11	Personal service	2,000,000
12	Nonpersonal service	16,955,000
13	Fringe benefits	1,012,000
14	Indirect costs	35,000
15		-----
16	Total amount available	20,002,000
17		-----
18	Program account subtotal	45,056,000
19		-----

20 Special Revenue Funds - Other
 21 Unemployment Insurance Interest and Penalty Fund
 22 Unemployment Insurance Interest and Penalty Account

23 For services and expenses of the department
 24 of labor employment and training programs.
 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.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 2,701,000

NONPERSONAL SERVICE

Supplies and materials 21,000

Travel 43,000

Contractual services 257,000

Equipment 25,000

Fringe benefits 1,406,000

Indirect costs 73,000

Amount available for nonpersonal service 1,825,000

Program account subtotal 4,526,000

LABOR STANDARDS PROGRAM 27,106,000

Special Revenue Funds - Other

Child Performer Protection Fund

DOL-Child Performer Protection Account

For services and expenses related to labor standards program enforcement activities.

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.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 412,000

NONPERSONAL SERVICE

Supplies and materials 7,000

Travel 8,000

Contractual services 22,000

Equipment 3,000

Fringe benefits 215,000

Indirect costs 12,000

Amount available for nonpersonal service 267,000

Program account subtotal 679,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

BA - Public Work Enforcement Account

For services and expenses to implement chapter 511 of the laws of 1995 as amended by chapter 513 of the laws of 1997, chapter 655 of the laws of 1999, chapter 376 of the laws of 2003 and chapter 407 of the laws of 2005.

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.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 2,335,000

NONPERSONAL SERVICE

Supplies and materials 60,000

Travel 64,000

Contractual services 272,000

Equipment 3,000

Fringe benefits 1,217,000

Indirect costs 63,000

Amount available for nonpersonal service 1,679,000

Program account subtotal 4,014,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

DOL-Fee and Penalty Account

For services and expenses related to labor standards program enforcement activities.

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.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 6,769,000

NONPERSONAL SERVICE

Supplies and materials 75,000

Travel 100,000

Contractual services 803,000

Equipment 76,000

Fringe benefits 3,526,000

Indirect costs 183,000

Amount available for nonpersonal service 4,763,000

Program account subtotal 11,532,000

Special Revenue Funds - Other

Training and Education Program on Occupational Safety
and Health Fund

OSHA-Training and Education Account

For services and expenses related to labor
standards program enforcement activities.

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.

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	6,397,000
Temporary service	40,000
Holiday/overtime compensation	2,000

Amount available for personal service	6,439,000

NONPERSONAL SERVICE

Supplies and materials	63,000
Travel	104,000
Contractual services	668,000
Equipment	78,000
Fringe benefits	3,355,000
Indirect costs	174,000

Amount available for nonpersonal service	4,442,000

Program account subtotal	10,881,000

OCCUPATIONAL SAFETY AND HEALTH PROGRAM	40,689,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DOL-Fee and Penalty Account

For services and expenses related to occupational safety and health program enforcement activities.

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

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

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	2,831,000
Temporary service	24,000
Holiday/overtime compensation	24,000

Amount available for personal service	2,879,000

NONPERSONAL SERVICE

Supplies and materials	29,000
Travel	92,000
Contractual services	451,000
Equipment	125,000
Fringe benefits	1,500,000
Indirect costs	78,000

Amount available for nonpersonal service	2,275,000

Program account subtotal	5,154,000

Special Revenue Funds - Other
Training and Education Program on Occupational Safety and Health Fund
Occupational Safety and Health Inspection Account

For services and expenses related to occupational safety and health program enforcement activities.

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

DEPARTMENT OF LABOR

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

9 Personal service--regular 12,042,000
10 Holiday/overtime compensation 6,000
11 -----
12 Amount available for personal service 12,048,000
13 -----

NONPERSONAL SERVICE

15 Supplies and materials 175,000
16 Travel 553,000
17 Contractual services 2,633,000
18 Equipment 820,000
19 Fringe benefits 6,276,000
20 Indirect costs 325,000
21 -----
22 Amount available for nonpersonal service 10,782,000
23 -----
24 Program account subtotal 22,830,000
25 -----

26 Special Revenue Funds - Other
27 Training and Education Program on Occupational Safety
28 and Health Fund
29 OSHA-Training and Education Account

30 For services and expenses related to occupa-
31 tional safety and health program enforce-
32 ment activities, services and expenses
33 associated with reporting requirements
34 included in the workers' compensation
35 reform law of 2007 as well as activities
36 previously funded from the department of
37 labor general fund administration appro-
38 priation.

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,

DEPARTMENT OF LABOR

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

16
 17 Personal service--regular 3,536,000
 18 Temporary service 34,000
 19 Holiday/overtime compensation 1,000
 20 -----
 21 Amount available for personal service 3,571,000
 22 -----

NONPERSONAL SERVICE

23
 24 Supplies and materials 23,000
 25 Travel 125,000
 26 Contractual services 6,945,000
 27 Equipment 82,000
 28 Fringe benefits 1,861,000
 29 Indirect costs 98,000
 30 -----
 31 Amount available for nonpersonal service 9,134,000
 32 -----
 33 Program account subtotal 12,705,000
 34 -----

35 UNEMPLOYMENT INSURANCE BENEFIT PROGRAM 175,000,000
 36 -----

37 Enterprise Funds
 38 Unemployment Insurance Interest Assessment Fund
 39 Interest Assessment Account

40 For payment of interest costs due on
 41 advances from the federal unemployment
 42 account under title XII of the social
 43 security act (42 U.S. code sections 1321-
 44 1324). Funds appropriated herein shall not
 45 be used in whole or in part for any

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

1 purpose or in any manner which would
2 permit substitution for, or reduction in,
3 federal funds for unemployment insurance
4 administration or would cause the United
5 States government to withhold any part of
6 an administrative grant which would other-
7 wise be made.

8 NONPERSONAL SERVICE

9 Contractual services 175,000,000
10 -----

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal
3 Unemployment Insurance Administration Fund
4 Unemployment Insurance Administration Account

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

6 For services and expenses of administering unemployment insurance
7 programs, job service programs, workforce investment act programs,
8 employability development programs, other miscellaneous programs,
9 and a reserve for unanticipated funding, pursuant to federal grants
10 and contracts. A portion of this appropriation may be used to
11 provide information and advice regarding unemployment insurance
12 benefit appeals and hearing assistance. A portion of this appropri-
13 ation may be transferred to aid to localities.

14 Notwithstanding section 135 of the civil service law, the commissioner
15 of the department of labor, subject to approval of the director of
16 the budget, is hereby authorized to grant additional compensation to
17 employees of the department of labor whose positions are funded in
18 whole or in part by the disabled veterans' outreach program special-
19 ists and/or local veterans' employment representative grant or
20 grants based on merit as determined pursuant to the performance
21 incentive program provided for in the grant consistent with the
22 terms of the grant and applicable provisions of federal law. The
23 payment of such extra compensation shall be in addition to and shall
24 not be part of an employee's basic annual salary and shall not
25 affect or impair any performance advancement payments, performance
26 awards, longevity payments or other rights or benefits to which an
27 employee may be entitled. Furthermore, any additional compensation
28 payable pursuant to this subdivision shall not be included as
29 compensation for retirement purposes. The amount appropriated herein
30 shall also include any moneys credited to the reemployment service
31 fund, created pursuant to chapter 589 of the laws of 1998, as costs
32 are incurred for allowable services pursuant to chapter 589 of the
33 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
34 ance control fund, created pursuant to chapter 5 of the laws of
35 2000, as costs are incurred for allowable services pursuant to chap-
36 ter 5 of the laws of 2000, any funds credited to the career resource
37 network account, as costs are incurred, any funds credited to the
38 unemployment insurance renovation sub fund as costs are incurred,
39 and any Reed act funds that may be made available to this state
40 under section 903 of the social security act as amended and in
41 accordance with federal regulations, to be used under the direction
42 of the New York state department of labor subject to approval of the
43 director of the budget to pay the administrative expenses of the
44 employment security program, including the administration of the
45 unemployment insurance law and the administration of state public
46 employment offices. Notwithstanding section 581-b of the labor law,
47 or any other provision of law to the contrary, when annual contrib-
48 utions paid into the reemployment services fund by all eligible
49 employers exceed \$35,000,000, any further contributions for the

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 remainder of such year may be used for services and expenses of the
2 unemployment insurance systems modernization project.

3 Personal service ... 232,000,000 (re. \$92,800,000)

4 Nonpersonal service ... 156,857,000 (re. \$62,743,000)

5 Fringe benefits ... 100,386,000 (re. \$40,155,000)

6 Indirect costs ... 1,000,000 (re. \$1,000,000)

7 For services and expenses of administering federal programs under the

8 American Recovery and Reinvestment Act of 2009, including but not

9 limited to funding for the administration of the unemployment bene-

10 fit extension and unemployment insurance weekly benefit increase.

11 Funds appropriated herein shall be subject to all applicable report-

12 ing and accountability requirements contained in the American Recov-

13 ery and Reinvestment Act of 2009.

14 Personal service ... 3,281,000 (re. \$1,312,000)

15 Nonpersonal service ... 881,000 (re. \$352,000)

16 Fringe benefits ... 1,420,000 (re. \$568,000)

17 Indirect costs ... 82,000 (re. \$32,000)

18 By chapter 53, section 1, of the laws of 2010:

19 For services and expenses of administering unemployment insurance

20 programs, job service programs, workforce investment act programs,

21 employability development programs, other miscellaneous programs,

22 and a reserve for unanticipated funding, pursuant to federal grants

23 and contracts. A portion of this appropriation may be used to

24 provide information and advice regarding unemployment insurance

25 benefit appeals and hearing assistance. A portion of this appropri-

26 ation may be transferred to 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,

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 and any Reed act funds that may be made available to this state
2 under section 903 of the social security act as amended and in
3 accordance with federal regulations, to be used under the direction
4 of the New York state department of labor subject to approval of the
5 director of the budget to pay the administrative expenses of the
6 employment security program, including the administration of the
7 unemployment insurance law and the administration of state public
8 employment offices. Notwithstanding section 581-b of the labor law,
9 or any other provision of law to the contrary, when annual contribu-
10 tions paid into the reemployment services fund by all eligible
11 employers exceed \$35,000,000, any further contributions for the
12 remainder of such year may be used for services and expenses of the
13 unemployment insurance systems modernization project
14 465,755,000 (re. \$46,575,000)

15 For services and expenses of administering federal programs under the
16 American Recovery and Reinvestment Act of 2009, including but not
17 limited to funding for the administration of unemployment moderniza-
18 tion. The amount appropriated herein shall also include an amount up
19 to \$20,000,000, not to exceed the unobligated balance of funds made
20 available to this state pursuant to Section 2003(a) of the American
21 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
22 section 903 of the social security act as amended and in accordance
23 with federal regulations, to be used under the direction of the New
24 York State Department of Labor subject to approval of the director
25 of the budget to pay the administrative expenses of the employment
26 security program, including the administration of the unemployment
27 insurance law and the administration of state public employment
28 offices. Funds appropriated herein shall be subject to all applica-
29 ble reporting and accountability requirements contained in the Amer-
30 ican Recovery and Reinvestment Act of 2009
31 15,000,000 (re. \$15,000,000)

32 By chapter 53, section 1, of the laws of 2009:

33 For services and expenses of administering federal programs under the
34 American Recovery and Reinvestment Act of 2009, including but not
35 limited to funding for the administration of unemployment moderniza-
36 tion. The amount appropriated herein shall also include an amount up
37 to \$20,000,000, not to exceed the unobligated balance of funds made
38 available to this state pursuant to Section 2003(a) of the American
39 Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under
40 section 903 of the social security act as amended and in accordance
41 with federal regulations, to be used under the direction of the New
42 York State Department of Labor subject to approval of the director
43 of the budget to pay the administrative expenses of the employment
44 security program, including the administration of the unemployment
45 insurance law and the administration of state public employment
46 offices. Funds appropriated herein shall be subject to all applica-
47 ble reporting and accountability requirements contained in the Amer-
48 ican Recovery and Reinvestment Act of 2009
49 35,000,000 (re. \$13,628,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 unemployment insurance
4 programs, job service programs, workforce investment act programs,
5 employability development programs, other miscellaneous programs,
6 and a reserve for unanticipated funding, pursuant to federal grants
7 and contracts. A portion of this appropriation may be used to
8 provide information and advice regarding unemployment insurance
9 benefit appeals and hearing assistance. A portion of this appropri-
10 ation may be transferred to aid to localities.
11 Notwithstanding section 135 of the civil service law, the commissioner
12 of the department of labor, subject to approval of the director of
13 the budget, is hereby authorized to grant additional compensation to
14 employees of the department of labor whose positions are funded in
15 whole or in part by the disabled veterans' outreach program special-
16 ists and/or local veterans' employment representative grant or
17 grants based on merit as determined pursuant to the performance
18 incentive program provided for in the grant consistent with the
19 terms of the grant and applicable provisions of federal law. The
20 payment of such extra compensation shall be in addition to and shall
21 not be part of an employee's basic annual salary and shall not
22 affect or impair any performance advancement payments, performance
23 awards, longevity payments or other rights or benefits to which an
24 employee may be entitled. Furthermore, any additional compensation
25 payable pursuant to this subdivision shall not be included as
26 compensation for retirement purposes. The amount appropriated herein
27 shall also include any moneys credited to the reemployment service
28 fund, created pursuant to chapter 589 of the laws of 1998, as costs
29 are incurred for allowable services pursuant to chapter 589 of the
30 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
31 ance control fund, created pursuant to chapter 5 of the laws of
32 2000, as costs are incurred for allowable services pursuant to chap-
33 ter 5 of the laws of 2000, any funds credited to the career resource
34 network account, as costs are incurred, any funds credited to the
35 unemployment insurance renovation sub fund as costs are incurred,
36 and any Reed act funds that may be made available to this state
37 under section 903 of the social security act as amended and in
38 accordance with federal regulations, to be used under the direction
39 of the New York state department of labor subject to approval of the
40 director of the budget to pay the administrative expenses of the
41 employment security program, including the administration of the
42 unemployment insurance law and the administration of state public
43 employment offices. Notwithstanding section 581-b of the labor law,
44 or any other provision of law to the contrary, when annual contrib-
45 utions paid into the reemployment services fund by all eligible
46 employers exceed \$35,000,000, any further contributions for the
47 remainder of such year may be used for services and expenses of the
48 unemployment insurance systems modernization project
49 468,628,000 (re. \$23,432,000)

50 By chapter 53, section 1, of the laws of 2008, as amended by chapter 53,
51 section 1, of the laws of 2010:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses of administering unemployment insurance
2 programs, job service programs, workforce investment act programs,
3 employability development programs, other miscellaneous programs,
4 and a reserve for unanticipated funding, pursuant to federal grants
5 and contracts. A portion of this appropriation may be transferred to
6 aid to localities.

7 Notwithstanding section 135 of the civil service law, the commissioner
8 of the department of labor, subject to approval of the director of
9 the budget, is hereby authorized to grant additional compensation to
10 employees of the department of labor whose positions are funded in
11 whole or in part by the disabled veterans' outreach program special-
12 ists and/or local veterans' employment representative grant or
13 grants based on merit as determined pursuant to the performance
14 incentive program provided for in the grant consistent with the
15 terms of the grant and applicable provisions of federal law. The
16 payment of such extra compensation shall be in addition to and shall
17 not be part of an employee's basic annual salary and shall not
18 affect or impair any performance advancement payments, performance
19 awards, longevity payments or other rights or benefits to which an
20 employee may be entitled. Furthermore, any additional compensation
21 payable pursuant to this subdivision shall not be included as
22 compensation for retirement purposes. The amount appropriated herein
23 shall also include any moneys credited to the reemployment service
24 fund, created pursuant to chapter 589 of the laws of 1998, as costs
25 are incurred for allowable services pursuant to chapter 589 of the
26 laws of 1998, up to \$16,000,000 credited to the unemployment insur-
27 ance control fund, created pursuant to chapter 5 of the laws of
28 2000, as costs are incurred for allowable services pursuant to chap-
29 ter 5 of the laws of 2000, any funds credited to the career resource
30 network account, as costs are incurred, any funds credited to the
31 unemployment insurance renovation sub fund as costs are incurred,
32 and any Reed act funds that may be made available to this state
33 under section 903 of the social security act as amended and in
34 accordance with federal regulations, to be used under the direction
35 of the New York state department of labor subject to approval of the
36 director of the budget to pay the administrative expenses of the
37 employment security program, including the administration of the
38 unemployment insurance law and the administration of state public
39 employment offices. Notwithstanding section 581-b of the labor law,
40 or any other provision of law to the contrary, when annual contrib-
41 utions paid into the reemployment services fund by all eligible
42 employers exceed \$35,000,000, any further contributions for the
43 remainder of such year may be used for services and expenses of the
44 unemployment insurance systems modernization project
45 448,656,000 (re. \$8,974,000)

46 EMPLOYMENT AND TRAINING PROGRAM

47 Special Revenue Funds - Federal
48 Federal Workforce Investment Act Fund
49 Federal Emergency Employment Act Account

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

2 For the administration and operation of employment and training
3 programs as funded by grants under the workforce investment act,
4 public law 105-220, including grants to other governmental units,
5 community based organizations, non-profit and for profit organiza-
6 tions, suballocations to state departments and agencies and a
7 portion may be transferred to aid to localities, according to the
8 following:

9 For services and expenses of statewide activities, including but not
10 limited to state administration and technical assistance to local
11 workforce investment areas, pursuant to an expenditure plan approved
12 by the director of the budget. Of the moneys appropriated herein for
13 statewide activities, the state workforce investment board shall
14 assist the governor in developing programs and identifying activ-
15 ities to be funded through the statewide reserve pursuant to section
16 134 of the federal workforce investment act, PL 105-220, and the
17 commissioner of labor shall periodically report to the state work-
18 force investment board on such programs and activities which shall
19 be developed giving consideration to the strategic training alliance
20 program and other existing programs.

21 Statewide employment and training activities may include one-to-one
22 business advisement and training for qualified enrollees of the
23 self-employment assistance program which may be operated by the
24 state's small business development centers or the entrepreneurial
25 assistance program.

26 Personal service ... 8,071,000 (re. \$6,457,000)
27 Nonpersonal service ... 8,727,000 (re. \$6,982,000)
28 Fringe benefits ... 3,492,000 (re. \$2,794,000)
29 Indirect costs ... 236,000 (re. \$189,000)

30 For services and expenses of adult, youth and dislocated worker
31 employment and training local workforce investment area programs and
32 statewide rapid response activities.

33 Personal service ... 7,643,000 (re. \$6,115,000)
34 Nonpersonal service ... 5,131,000 (re. \$4,105,000)
35 Fringe benefits ... 3,308,000 (re. \$2,647,000)

36 For services and expenses of miscellaneous workforce investment act,
37 public law 105-220 national reserve grants and other federal employ-
38 ment and training grants and federally administered programs.

39 Personal service ... 1,123,000 (re. \$899,000)
40 Nonpersonal service ... 18,374,000 (re. \$14,700,000)
41 Fringe benefits ... 486,000 (re. \$389,000)
42 Indirect costs ... 17,000 (re. \$14,000)

43 The appropriation made by chapter 53, section 1, of the laws of 2010, as
44 amended by chapter 50, section 1, of the laws of 2011, is hereby
45 amended by transferring \$4,496,000 to aid to localities:

46 For the administration and operation of employment and training
47 programs as funded by grants under the workforce investment act,
48 public law 105-220, including grants to other governmental units,
49 community-based organizations, non-profit and for profit organiza-
50 tions, suballocations to state departments and agencies and a

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 By chapter 53, section 1, of the laws of 2010, as amended by chapter 50,
28 section 1, of the laws of 2011:

29 For the administration and operation of employment and training
30 programs as funded by grants under the workforce investment act,
31 public law 105-220, including grants to other governmental units,
32 community-based organizations, non-profit and for profit organiza-
33 tions, suballocations to state departments and agencies and a
34 portion may be transferred to aid to localities, according to the
35 following:

36 For services and expenses of miscellaneous workforce investment act,
37 public law 105-220 national reserve grants and other federal employ-
38 ment and training grants and federally administered programs
39 500,000 (re. \$400,000)

40 The appropriation made by chapter 53, section 1, of the laws of 2010, as
41 amended by chapter 50, section 1, of the laws of 2011, is amended by
42 a transfer from aid to localities and is reappropriated to read:

43 For the administration and operation of employment and training
44 programs as funded by grants under the workforce investment act,
45 public law 105-220, including grants to other governmental units,
46 community-based organizations, non-profit and for profit organiza-
47 tions, suballocations to state departments and agencies and a
48 portion may be transferred to aid to localities, according to the
49 following:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses of adult, youth and dislocated worker
2 employment and training local workforce investment area programs and
3 statewide rapid response activities
4 [500,000] 10,297,000 (re. \$10,297,000)

5 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
6 section 1, of the laws of 2011:

7 For the administration and operation of employment and training
8 programs as funded by grants under the workforce investment act,
9 public law 105-220, including grants to other governmental units,
10 community-based organizations, non-profit and for profit organiza-
11 tions, and suballocations to state departments and agencies and a
12 portion may be transferred to aid to localities, according to the
13 following:

14 For services and expenses of statewide activities, including but not
15 limited to state administration and technical assistance to local
16 workforce investment areas pursuant to an expenditure plan approved
17 by the director of the budget. Of the moneys appropriated herein for
18 statewide activities, the state workforce investment board shall
19 assist the governor in developing programs and identifying activ-
20 ities to be funded through the statewide reserve pursuant to section
21 134 of the federal workforce investment act, PL 105-220, and the
22 commissioner of labor shall periodically report to the state work-
23 force investment board on such programs and activities which shall
24 be developed giving consideration to the strategic training alliance
25 program and other existing programs.

26 Of the amount appropriated herein, subject to the approval of the
27 director of the budget, up to \$1,500,000 may be made available
28 through transfer or suballocation to the office of children and
29 family services, in accordance with a memorandum of understanding
30 with the office of children and family services, to award to
31 selected county youth bureaus for eligible workforce development
32 programs including activities for at-risk youth.

33 Statewide employment and training activities may include one-to-one
34 business advisement and training for qualified enrollees of the
35 self-employment assistance program which may be operated by the
36 state's small business development centers or the entrepreneurial
37 assistance program ... 24,594,000 (re. 4,341,000)

38 By chapter 53, section 1, of the laws of 2009, as amended by chapter 50,
39 section 1, of the laws of 2011:

40 For the administration and operation of employment and training
41 programs as funded by grants under the workforce investment act,
42 public law 105-220, including grants to other governmental units,
43 community-based organizations, non-profit and for profit organiza-
44 tions, suballocations to state departments and agencies and a
45 portion may be transferred to aid to localities, according to the
46 following:

47 For services and expenses of adult, youth and dislocated worker
48 employment and training local workforce investment area programs and
49 statewide rapid response activities
50 9,735,000 (re. \$4,965,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 The appropriation made by chapter 53, section 1, of the laws of 2009, as
2 amended by chapter 50, section 1, of the laws of 2011, is amended by
3 a transfer from aid to localities and is reappropriated to read:
4 For the administration and operation of employment and training
5 programs as funded by grants under the workforce investment act,
6 public law 105-220, including grants to other governmental units,
7 community-based organizations, non-profit and for profit organiza-
8 tions, suballocations to state departments and agencies and a
9 portion may be transferred to aid to localities, according to the
10 following:
11 For services and expenses of miscellaneous workforce investment act,
12 public law 105-220 national reserve grants and other federal employ-
13 ment and training grants and federally administered programs
14 [25,000] 1,000,000 (re. \$1,000,000)

15 By chapter 53, section 1, of the laws of 2009, as amended by chapter 53,
16 section 1, of the laws of 2010:
17 For services and expenses of administering federal programs under the
18 American Recovery and Reinvestment Act of 2009 including but not
19 limited to funding for services and expenses of miscellaneous work-
20 force investment act, public law 105-220 national reserve grants and
21 other federal employment and training grants and federally adminis-
22 tered programs, including WIA National Activities. A portion of this
23 appropriation may be transferred to aid to localities. Funds appro-
24 priated herein shall be subject to all applicable reporting and
25 accountability requirements contained in the American Recovery and
26 Reinvestment Act of 2009 ... 10,000,000 (re. \$69,000)

27 Special Revenue Funds - Other
28 Unemployment Insurance Interest and Penalty Fund Unemployment Insur-
29 ance Interest and Penalty Account

30 By chapter 53, section 1, of the laws of 2011, as amended by chapter 55,
31 section 1, of the laws of 2011:
32 For services and expenses of the department of labor employment and
33 training programs, including youth employment readiness training
34 expenses and related stipends.
35 Personal service--regular ... 2,823,000 (re. \$495,000)
36 Supplies and materials ... 22,000 (re. \$22,000)
37 Travel ... 44,000 (re. \$44,000)
38 Contractual services ... 8,260,000 (re. \$8,260,000)
39 Equipment ... 26,000 (re. \$26,000)
40 Fringe benefits ... 1,381,000 (re. \$1,381,000)
41 Indirect costs ... 88,000 (re. \$88,000)

42 OCCUPATIONAL SAFETY AND HEALTH PROGRAM

43 Special Revenue Funds - Other
44 Training and Education Program on Occupational Safety and Health Fund
45 OSHA-Training and Education Account

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

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to occupational safety and health
2 program enforcement activities, services and expenses associated
3 with reporting requirements included in the workers' compensation
4 reform law of 2007 as well as activities previously funded from the
5 department of labor general fund administration appropriation.
6 Contractual services ... 7,098,000 (re. \$5,602,000)

7 By chapter 53, section 1, of the laws of 2010:
8 For services and expenses related to occupational safety and health
9 program enforcement activities, services and expenses associated
10 with reporting requirements included in the workers' compensation
11 reform law of 2007 as well as activities previously funded from the
12 department of labor general fund administration appropriation.
13 Contractual services ... 7,166,000 (re. \$910,000)

14 By chapter 53, section 1, of the laws of 2009:
15 For services and expenses related to occupational safety and health
16 program enforcement activities, services and expenses associated
17 with reporting requirements included in the workers' compensation
18 reform law of 2007 as well as activities previously funded from the
19 department of labor general fund administration appropriation.
20 Contractual services ... 7,296,000 (re. \$7,000)

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	98,846,000	0
4	Special Revenue Funds - Federal	36,207,000	22,992,000
5	Special Revenue Funds - Other	80,225,000	1,800,000
6		-----	-----
7	All Funds	215,278,000	24,792,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 15,436,000
 11 -----

12 General Fund
 13 State Purposes Account

14 Notwithstanding any law to the contrary, the
 15 amounts herein appropriated may be inter-
 16 changed or transferred without limit to
 17 any other appropriation in any other
 18 program or fund within the department of
 19 law, with the approval of the director of
 20 the budget.

21 PERSONAL SERVICE

22	Personal service--regular	12,334,000
23	Temporary service	402,000
24	Holiday/overtime compensation	24,000
25		-----
26	Amount available for personal service	12,760,000
27		-----

28 NONPERSONAL SERVICE

29	Supplies and materials	853,000
30	Travel	102,000
31	Contractual services	1,576,000
32	Equipment	145,000
33		-----
34	Amount available for nonpersonal service	2,676,000
35		-----

36 APPEALS AND OPINIONS PROGRAM 8,013,000
 37 -----

38 General Fund
 39 State Purposes Account

DEPARTMENT OF LAW

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 law, with the approval of the director of
7 the budget.

8 PERSONAL SERVICE

9 Personal service--regular 7,404,000
10 Holiday/overtime compensation 1,000
11 -----
12 Amount available for personal service 7,405,000
13 -----

14 NONPERSONAL SERVICE

15 Contractual services 608,000
16 -----

17 COUNSEL FOR THE STATE PROGRAM 61,847,000
18 -----

19 General Fund
20 State Purposes Account

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 law, with the approval of the director of
27 the budget.

28 PERSONAL SERVICE

29 Personal service--regular 29,543,000
30 Holiday/overtime compensation 13,000
31 -----
32 Amount available for personal service 29,556,000
33 -----

34 NONPERSONAL SERVICE

35 Travel 133,000
36 Contractual services 5,480,000
37 -----
38 Amount available for nonpersonal service 5,613,000
39 -----
40 Program account subtotal 35,169,000
41 -----

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Litigation Settlement and Civil Recovery Account

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 law, with the approval of the director of
10 the budget.

PERSONAL SERVICE

12 Personal service--regular 3,367,000
13 Holiday/overtime compensation 4,000
14 -----
15 Amount available for personal service 3,371,000
16 -----

NONPERSONAL SERVICE

18 Supplies and materials 732,000
19 Travel 239,000
20 Contractual services 19,863,000
21 Equipment 629,000
22 Fringe benefits 1,753,000
23 Indirect costs 91,000
24 -----
25 Amount available for nonpersonal service 23,307,000
26 -----
27 Program account subtotal 26,678,000
28 -----

29 CRIMINAL INVESTIGATIONS PROGRAM 10,681,000
30 -----

31 General Fund
32 State Purposes Account

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

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	10,104,000
Holiday/overtime compensation	201,000

Amount available for personal service	10,305,000

NONPERSONAL SERVICE

Travel	91,000
Contractual services	285,000

Amount available for nonpersonal service	376,000

CRIMINAL JUSTICE PROGRAM	11,174,000

General Fund
State Purposes Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of law, with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	6,788,000
Temporary service	49,000
Holiday/overtime compensation	86,000

Amount available for personal service	6,923,000

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	77,000
Contractual services	82,000

Amount available for nonpersonal service	164,000

Program account subtotal	7,087,000

Special Revenue Funds - Federal
Federal Operating Grant Fund

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Federal Operating Fund

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

9	Personal service	250,000
10	Nonpersonal service	1,000,000
11	Fringe benefits	130,000
12	Indirect costs	7,000
13		-----
14	Program account subtotal	1,387,000
15		-----

16 Special Revenue Funds - Other
17 Miscellaneous Special Revenue Fund
18 Department of Law Seized Assets Account

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 PERSONAL SERVICE

27	Personal service--regular	300,000
28		-----

29 NONPERSONAL SERVICE

30	Contractual services	1,236,000
31	Equipment	1,000,000
32	Fringe benefits	156,000
33	Indirect costs	8,000
34		-----
35	Amount available for nonpersonal service	2,400,000
36		-----
37	Program account subtotal	2,700,000
38		-----

39	ECONOMIC JUSTICE PROGRAM	23,974,000
40		-----

41 General Fund
42 State Purposes Account

DEPARTMENT OF LAW

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 law, with the approval of the director of
7 the budget.

8 PERSONAL SERVICE

9 Personal service--regular 535,000
10 -----
11 Program account subtotal 535,000
12 -----

13 Special Revenue Funds - Other
14 Miscellaneous Special Revenue Fund
15 Litigation Settlement and Civil Recovery Account

16 Notwithstanding any law to the contrary, the
17 amounts herein appropriated may be inter-
18 changed or transferred without limit to
19 any other appropriation in any other
20 program or fund within the department of
21 law, with the approval of the director of
22 the budget.

23 PERSONAL SERVICE

24 Personal service--regular 10,396,000
25 Holiday/overtime compensation 11,000
26 -----
27 Amount available for personal service 10,407,000
28 -----

29 NONPERSONAL SERVICE

30 Supplies and materials 55,000
31 Travel 15,000
32 Contractual services 5,000,000
33 Fringe benefits 5,411,000
34 Indirect costs 280,000
35 -----
36 Amount available for nonpersonal service 10,761,000
37 -----
38 Program account subtotal 21,168,000
39 -----

40 Special Revenue Funds - Other
41 Miscellaneous Special Revenue Fund
42 Real Estate Finance Account

DEPARTMENT OF LAW

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 law, with the approval of the director of
7 the budget.

8 PERSONAL SERVICE

9 Personal service--regular 749,000
10 -----

11 NONPERSONAL SERVICE

12 Supplies and materials 8,000
13 Contractual services 1,096,000
14 Equipment 8,000
15 Fringe benefits 390,000
16 Indirect costs 20,000
17 -----
18 Amount available for nonpersonal service 1,522,000
19 -----
20 Program account subtotal 2,271,000
21 -----

22 MEDICAID FRAUD CONTROL PROGRAM 46,665,000
23 -----

24 Special Revenue Funds - Federal
25 Federal Health and Human Services Fund
26 Federal Health and Human Services Account

27 Notwithstanding any law to the contrary, the
28 amounts herein appropriated may be inter-
29 changed or transferred without limit to
30 any other appropriation in any other
31 program or fund within the department of
32 law, with the approval of the director of
33 the budget.
34 For services and expenses related to grants
35 for the investigation and prosecution of
36 medicaid fraud.

37 Personal service 19,224,000
38 Nonpersonal service 6,612,000
39 Fringe benefits 8,476,000
40 Indirect costs 508,000
41 -----
42 Program account subtotal 34,820,000
43 -----

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
2 Miscellaneous Special Revenue Fund
3 Medicaid Fraud Seized Assets Account

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 law, with the approval of the director of
10 the budget.

11 NONPERSONAL SERVICE

12	Supplies and materials	17,000
13	Travel	17,000
14	Contractual services	104,000
15	Equipment	100,000
16		-----
17	Program account subtotal	238,000
18		-----

19 Special Revenue Funds - Other
20 Miscellaneous Special Revenue Fund
21 Recoveries and Revenue Account

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

29 PERSONAL SERVICE

30	Personal service--regular	6,387,000
31	Holiday/overtime compensation	21,000
32		-----
33	Amount available for personal service	6,408,000
34		-----

35 NONPERSONAL SERVICE

36	Supplies and materials	107,000
37	Travel	99,000
38	Contractual services	1,293,000
39	Equipment	397,000
40	Fringe benefits	3,104,000
41	Indirect costs	199,000
42		-----

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 5,199,000

2 -----
3 Program account subtotal 11,607,000
4 -----

5 REGIONAL OFFICES PROGRAM 15,417,000
6 -----

7 General Fund

8 State Purposes Account

9 Notwithstanding any law to the contrary, the
10 amounts herein appropriated may be inter-
11 changed or transferred without limit to
12 any other appropriation in any other
13 program or fund within the department of
14 law, with the approval of the director of
15 the budget.

PERSONAL SERVICE

16
17 Personal service--regular 12,219,000

18 Holiday/overtime compensation 14,000
19 -----

20 Amount available for personal service 12,233,000
21 -----

NONPERSONAL SERVICE

22
23 Travel 139,000

24 Contractual services 3,045,000
25 -----

26 Amount available for nonpersonal service 3,184,000
27 -----

28 SOCIAL JUSTICE PROGRAM 22,071,000
29 -----

30 General Fund

31 State Purposes Account

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

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	6,259,000
Holiday/overtime compensation	15,000

Amount available for personal service	6,274,000

NONPERSONAL SERVICE

Supplies and materials	36,000
Contractual services	198,000

Amount available for nonpersonal service	234,000

Program account subtotal	6,508,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Litigation Settlement and Civil Recovery Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged or transferred without limit to any other appropriation in any other program or fund within the department of law, with the approval of the director of the budget.

PERSONAL SERVICE

Personal service--regular	6,171,000
Holiday/overtime compensation	15,000

Amount available for personal service	6,186,000

NONPERSONAL SERVICE

Travel	94,000
Contractual services	5,900,000
Fringe benefits	3,216,000
Indirect costs	167,000

Amount available for nonpersonal service	9,377,000

Program account subtotal	15,563,000

DEPARTMENT OF LAW

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COUNSEL FOR THE STATE PROGRAM

2 Special Revenue Funds - Other
3 Miscellaneous Special Revenue Fund
4 Litigation Settlement and Civil Recovery Account

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

6 Notwithstanding any law to the contrary, the amounts herein appropri-
7 ated may be interchanged without limit to any other appropriation in
8 any other program or fund within the department of law, with the
9 approval of the director of the budget.

10 Contractual services ... 36,563,000 (re. \$1,800,000)

11 MEDICAID FRAUD CONTROL PROGRAM

12 Special Revenue Funds - Federal
13 Federal Health and Human Services Fund
14 Federal Health and Human Services Account

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

16 Notwithstanding any law to the contrary, the amounts herein appropri-
17 ated may be inter changed without limit to any other appropriation
18 in any other program or fund within the department of law, with the
19 approval of the director of the budget.

20 For services and expenses related to grants for the investigation and
21 prosecution of medicaid fraud.

22 Personal service ... 19,224,000 (re. \$6,000,000)

23 Nonpersonal service ... 6,612,000 (re. \$5,000,000)

24 Fringe benefits ... 8,476,000 (re. \$4,238,000)

25 Indirect costs ... 508,000 (re. \$254,000)

26 [Special Revenue Funds - Federal
27 Federal Health and Human Services Fund
28 Medicaid Fraud Control]

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

30 For services and expenses related to grants for the investigation and
31 prosecution of medicaid fraud.

32 Nonpersonal service ... 7,612,000 (re. \$4,300,000)

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

34 For services and expenses related to grants for the investigation and
35 prosecution of medicaid fraud.

36 Nonpersonal service ... 7,548,000 (re. \$3,200,000)

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	102,673,000	0
4		-----	-----
5	All Funds	102,673,000	0
6		=====	=====

7 SCHEDULE

8 ADMINISTRATION OF THE LOTTERY PROGRAM 78,446,000
 9 -----

10 Special Revenue Funds - Other
 11 State Lottery Fund
 12 State Lottery Account

13 For services and expenses of the division of
 14 the lottery including instant ticket
 15 printing, instant ticket vending machines
 16 (ITVMs), and terminal leasing and mainte-
 17 nance, providing that moneys hereby appro-
 18 priated shall be available to the division
 19 net of refunds, rebates, reimbursements
 20 and credits. A portion of this appropri-
 21 ation may be used for suballocation to the
 22 office of the inspector general and/or
 23 other state departments or agencies for
 24 services and expenses, including fringe
 25 benefits.

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

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular	19,866,000
Temporary service	651,000
Holiday/overtime compensation	672,000

Amount available for personal service	21,189,000

NONPERSONAL SERVICE

Supplies and materials	541,000
Travel	325,000
Contractual services	44,635,000
Equipment	1,445,000
Fringe benefits	9,705,000
Indirect costs	606,000

Amount available for nonpersonal service	57,257,000

ADMINISTRATION OF THE VLT PROGRAM	24,227,000

Special Revenue Funds - Other
State Lottery Fund
VLT Administration Account

For services and expenses related to the state's administration of video lottery gaming, providing that such moneys appropriated herein shall be available to the division net of refunds, rebates, reimbursements and credits. All or a portion of this appropriation may be transferred or suballocated to the state racing and wagering board and/or any other state departments or agencies for services and expenses related to the administration of video lottery gaming.

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)

DIVISION OF LOTTERY

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 Personal service--regular 3,087,000
17 Temporary service 204,000
18 Holiday/overtime compensation 22,000
19 -----
20 Amount available for personal service 3,313,000
21 -----

NONPERSONAL SERVICE

22
23 Supplies and materials 29,200
24 Travel 29,900
25 Contractual services 3,464,400
26 Equipment 71,500
27 Fringe benefits 1,618,000
28 Indirect costs 101,000
29 -----
30 Amount available for nonpersonal service 5,314,000
31 -----
32 Total amount available 8,627,000
33 -----

34 For services and expenses incurred by the
35 video lottery gaming agent at Aqueduct
36 racetrack related to the remediation of
37 preexisting environmental conditions asso-
38 ciated with the construction of the video
39 lottery gaming facility at Aqueduct race-
40 track. All or a portion of this appropri-
41 ation may be transferred or suballocated
42 to the office of general services or any
43 other state departments or agencies for
44 services and expenses related to the reme-
45 diation.
46 Notwithstanding any other provision of law
47 to the contrary, for the purpose of plan-

STATE OPERATIONS 2012-13

22		NONPERSONAL SERVICE	
23	Contractual services		15,600,000
24			-----

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	600,000,000	0
4		-----	-----
5	All Funds	600,000,000	0
6		=====	=====

7 SCHEDULE

8 Special Revenue Funds - Other
 9 Miscellaneous Special Revenue Fund
 10 Mental Hygiene Patient Income Account

11 Amount appropriated for the various offices
 12 of the department of mental hygiene and
 13 for employee fringe benefits of any other
 14 state agency. The director of the budget
 15 is hereby authorized to transfer this
 16 appropriation to state operations and/or
 17 local assistance in the office of mental
 18 health, office for people with develop-
 19 mental disabilities, and office of alco-
 20 holism and substance abuse services, or to
 21 the general fund from this appropriation
 22 by certificate of approval.

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 300,000,000
 46 -----

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

1 Program account subtotal 300,000,000

2 -----

3 Special Revenue Funds - Other

4 Miscellaneous Special Revenue Fund

5 Mental Hygiene Program Fund Account

6 Amount appropriated for the various offices
7 of the department of mental hygiene and
8 for employee fringe benefits of any other
9 state agency. The director of the budget
10 is hereby authorized to transfer this
11 appropriation to state operations and/or
12 local assistance in the office of mental
13 health, office for people with develop-
14 mental disabilities, and office of alco-
15 holism and substance abuse services, or to
16 the general fund from this appropriation
17 by certificate of approval.

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 300,000,000

41 -----

42 Program account subtotal 300,000,000

43 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	6,530,000	6,240,000
4	Special Revenue Funds - Other	110,421,000	0
5		-----	-----
6	All Funds	116,951,000	6,240,000
7		=====	=====

8 SCHEDULE

9 EXECUTIVE DIRECTION PROGRAM 53,837,000
 10 -----

11 Special Revenue Funds - Federal
 12 Federal Health and Human Services Fund
 13 SAPT Block Grant Account

14 For services and expenses associated with
 15 administering the substance abuse
 16 prevention and treatment (SAPT) block
 17 grant.

18 Notwithstanding any inconsistent provision
 19 of law, a portion of the funds hereby
 20 appropriated may, subject to the approval
 21 of the director of the budget, be trans-
 22 ferred to local assistance and/or any
 23 appropriation of the office of alcoholism
 24 and substance abuse services consistent
 25 with the terms and conditions of the SAPT
 26 block grant award.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

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	3,780,000
Nonpersonal service	980,000

Program account subtotal	4,760,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Enforcing Underage Drinking Laws Program Grant

For services and expenses related to enforcing the underage drinking laws program grant. Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to aid to localities and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms of the federal award.

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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1	Nonpersonal service	360,000
2		-----
3	Program account subtotal	360,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Operating Grants Fund	
7	Statewide Data Collection Account	
8	For services and expenses related to the	
9	statewide data collection program as	
10	mandated in the 1988 federal anti-drug	
11	abuse act.	
12	Notwithstanding any inconsistent provision	
13	of law, moneys hereby appropriated may,	
14	subject to the approval of the director of	
15	the budget, be transferred to local	
16	assistance and/or any appropriation of the	
17	office of alcoholism and substance abuse	
18	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	Personal service	200,000
43		-----
44	Program account subtotal	200,000
45		-----
46	Special Revenue Funds - Other	

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 Miscellaneous Special Revenue Fund
2 Mental Hygiene Program Fund Account

3 Notwithstanding any other provision of law,
4 the money hereby appropriated may be
5 transferred to local assistance and/or any
6 appropriation of the office of alcoholism
7 and substance abuse services, and may be
8 increased or decreased by transfer or
9 suballocation between these appropriated
10 amounts and appropriations of the depart-
11 ment of health, the office of medicaid
12 inspector general, the office of mental
13 health, the office for people with devel-
14 opmental disabilities, and any other state
15 agency with the approval of the director
16 of the budget who shall file such approval
17 with the department of audit and control
18 and copies thereof with the chairman of
19 the senate finance committee and the
20 chairman of the assembly ways and means
21 committee.

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 Notwithstanding any inconsistent provision
46 of law, funds hereby appropriated may,
47 subject to the approval of the director of
48 the budget, be used for services and
49 expenses related to the credentialing of

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 prevention, alcohol and substance abuse,
2 and problem gambling counselors.
3 Notwithstanding any inconsistent provision
4 of law, funds hereby appropriated may,
5 subject to the approval of the director of
6 the budget, be used for services and
7 expenses related to the operation of
8 methadone services and a patient registry
9 for the prevention of simultaneous enroll-
10 ment in multiple methadone treatment
11 programs. The state comptroller is hereby
12 authorized and directed to loan money in
13 accordance with the provisions set forth
14 in subdivision 5 of section 4 of the state
15 finance law to the mental hygiene program
16 fund account.

PERSONAL SERVICE

17
18 Personal service--regular 24,232,000
19 Holiday/overtime compensation 31,000
20 -----
21 Amount available for personal service 24,263,000
22 -----

NONPERSONAL SERVICE

23
24 Supplies and materials 840,000
25 Travel 525,000
26 Contractual services 6,280,000
27 Equipment 210,000
28 Indirect costs 994,000
29 Fringe benefits 15,275,000
30 -----
31 Amount available for nonpersonal service 24,124,000
32 -----
33 Program account subtotal 48,387,000
34 -----

35 Special Revenue Funds - Other
36 Miscellaneous Special Revenue Fund
37 Special Projects Account

38 For services and expenses related to special
39 projects.
40 Notwithstanding any inconsistent provision
41 of law, moneys hereby appropriated may,
42 subject to the approval of the director of
43 the budget, be transferred to local
44 assistance and/or any appropriation of the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 office of alcoholism and substance abuse
 2 services.
 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 NONPERSONAL SERVICE

27 Supplies and materials 130,000
 28 -----
 29 Program account subtotal 130,000
 30 -----

31 INSTITUTIONAL SERVICES 63,114,000
 32 -----

33 Special Revenue Funds - Federal
 34 Federal Health and Human Services Fund
 35 SAPT Block Grant Account

36 For services and expenses associated with
 37 administering the substance abuse
 38 prevention and treatment (SAPT) block
 39 grant.
 40 Notwithstanding any inconsistent provision
 41 of law, a portion of the funds hereby
 42 appropriated may, subject to the approval
 43 of the director of the budget, be trans-
 44 ferred to local assistance and/or any
 45 appropriation of the office of alcoholism

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 and substance abuse services consistent
 2 with the terms and conditions of the SAPT
 3 block grant award.
 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	Personal service	870,000
28	Nonpersonal service	340,000
29		-----
30	Program account subtotal	1,210,000
31		-----

32 Special Revenue Funds - Other
 33 Miscellaneous Special Revenue Fund
 34 Mental Hygiene Patient Income Account

35 Notwithstanding any other provision of law,
 36 the money hereby appropriated may be
 37 transferred to local assistance and/or any
 38 appropriation of the office of alcoholism
 39 and substance abuse services with the
 40 approval of the director of the budget who
 41 shall file such approval with the depart-
 42 ment of audit and control and copies ther-
 43 eof with the chairman of the senate
 44 finance committee and the chairman of the
 45 assembly ways and means committee. The
 46 state comptroller is hereby authorized and
 47 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

27
 28 Personal service--regular 5,751,000
 29 -----

NONPERSONAL SERVICE

30
 31 Indirect costs 256,000
 32 Fringe benefits 2,959,000
 33 -----
 34 Amount available for nonpersonal service 3,215,000
 35 -----
 36 Program account subtotal 8,966,000
 37 -----

38 Special Revenue Funds - Other
 39 Miscellaneous Special Revenue Fund
 40 Mental Hygiene Program Fund Account

41 Notwithstanding any other provision of law,
 42 the money hereby appropriated may be
 43 transferred to local assistance and/or any
 44 appropriation of the office of alcoholism

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

1 and substance abuse services, 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. The
 8 state comptroller is hereby authorized and
 9 directed to loan money in accordance with
 10 the provisions set forth in subdivision 5
 11 of section 4 of the state finance law to
 12 the mental hygiene program fund account.
 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 Personal service--regular 24,204,000
 38 Temporary service 786,000
 39 Holiday/overtime compensation 1,053,000
 40 -----
 41 Amount available for personal service 26,043,000
 42 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	4,406,000
3	Travel	228,000
4	Contractual services	7,293,000
5	Equipment	304,000
6	Indirect costs	908,000
7	Fringe benefits	13,756,000
8		-----
9	Amount available for nonpersonal service	26,895,000
10		-----
11	Program account subtotal	52,938,000
12		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COMMUNITY TREATMENT SERVICES PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Enforcing Underage Drinking Laws Program Grant Account

5 By chapter 110, section 17, of the laws of 2010:

6 For services and expenses related to enforcing the underage drinking
7 laws program grant. Notwithstanding any inconsistent provision of
8 law, a portion of the funds hereby appropriated may, subject to the
9 approval of the director of the budget, be transferred to aid to
10 localities and/or any appropriation of the office of alcoholism and
11 substance abuse services consistent with the terms of the federal
12 award ... 360,000 (re. \$15,000)

13 EXECUTIVE DIRECTION PROGRAM

14 Special Revenue Funds - Federal
15 Federal Health and Human Services Fund
16 SAPT Block Grant Account

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

18 For services and expenses associated with administering the substance
19 abuse prevention and treatment (SAPT) block grant.
20 Notwithstanding any inconsistent provision of law, a portion of the
21 funds hereby appropriated may, subject to the approval of the direc-
22 tor of the budget, be transferred to local assistance and/or any
23 appropriation of the office of alcoholism and substance abuse
24 services consistent with the terms and conditions of the SAPT block
25 grant award.
26 Personal service ... 3,780,000 (re. \$3,780,000)
27 Nonpersonal service ... 980,000 (re. \$980,000)

28 Special Revenue Funds - Federal
29 Federal Operating Grants Fund
30 Enforcing Underage Drinking Laws Program Grant

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

32 For services and expenses related to enforcing the underage drinking
33 laws program grant. Notwithstanding any inconsistent provision of
34 law, a portion of the funds hereby appropriated may, subject to the
35 approval of the director of the budget, be transferred to aid to
36 localities and/or any appropriation of the office of alcoholism and
37 substance abuse services consistent with the terms of the federal
38 award.
39 Nonpersonal service ... 360,000 (re. \$155,000)

40 Special Revenue Funds - Federal
41 Federal Operating Grants Fund
42 Statewide Data Collection Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

2 For services and expenses related to the statewide data collection
3 program as mandated in the 1988 federal anti-drug abuse act.

4 Notwithstanding any inconsistent provision of law, moneys hereby
5 appropriated may, subject to the approval of the director of the
6 budget, be transferred to local assistance and/or any appropriation
7 of the office of alcoholism and substance abuse services.

8 Personal service ... 200,000 (re. \$100,000)

9 INSTITUTIONAL SERVICES

10 Special Revenue Funds - Federal
11 Federal Health and Human Services Fund
12 SAPT Block Grant Account

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

14 For services and expenses associated with administering the substance
15 abuse prevention and treatment (SAPT) block grant.

16 Notwithstanding any inconsistent provision of law, a portion of the
17 funds hereby appropriated may, subject to the approval of the direc-
18 tor of the budget, be transferred to local assistance and/or any
19 appropriation of the office of alcoholism and substance abuse
20 services consistent with the terms and conditions of the SAPT block
21 grant award.

22 Personal service ... 870,000 (re. \$870,000)

23 Nonpersonal service ... 340,000 (re. \$340,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	796,000	0
4	Special Revenue Funds - Federal	2,038,000	2,639,000
5	Special Revenue Funds - Other	2,027,030,000	0
6	Enterprise Funds	8,606,000	0
7	Internal Service Funds	2,597,000	0
8		-----	-----
9	All Funds	2,041,067,000	2,639,000
10		=====	=====

SCHEDULE

12 ADMINISTRATION AND FINANCE PROGRAM 105,413,000
 13 -----

14 Special Revenue Funds - Federal
 15 Federal Health and Human Services Fund
 16 Federal Health and Human Services Account

17 For administration of the community services
 18 block grant.
 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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1	Personal service	814,000
2	Nonpersonal service	178,000
3	Fringe benefits	366,000
4		-----
5	Total amount available	1,358,000
6		-----

7 For administration of the federal New York
 8 makes work pay grant.
 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	Personal service	193,000
33	Nonpersonal service	20,000
34	Fringe benefits	87,000
35		-----
36	Total amount available	300,000
37		-----

38 For administration of programs to assist and
 39 transition from homelessness(PATH) grants.
 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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL 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	Personal service	95,000
18	Nonpersonal service	30,000
19	Fringe benefits	55,000
20		-----
21	Total amount available	180,000
22		-----
23	Program account subtotal	1,838,000
24		-----

25 Special Revenue Funds - Federal
 26 Federal Operating Grants Fund
 27 Federal Operating Grants 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-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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

4 Personal service 139,000
 5 Fringe benefits 61,000
 6 -----
 7 Program account subtotal 200,000
 8 -----

9 Special Revenue Funds - Other
 10 Combined Gifts, Grants and Bequests Fund
 11 Office of Mental Health Grants and Bequests Account

12 For nonpersonal service expenditures to
 13 benefit patients from bequests from
 14 patients' families.

15 NONPERSONAL SERVICE

16 Supplies and materials 70,000
 17 -----
 18 Program account subtotal 70,000
 19 -----

20 Special Revenue Funds - Other
 21 Mental Hygiene Gifts and Donations Fund
 22 Office of Mental Health Gifts and Donations Account

23 For nonpersonal service expenditures to
 24 benefit patients or for other purposes
 25 from investment income, private donations
 26 and other contributions.

27 NONPERSONAL SERVICE

28 Supplies and materials 200,000
 29 Travel 35,000
 30 Contractual services 125,000
 31 Equipment 140,000
 32 -----
 33 Program account subtotal 500,000
 34 -----

35 Special Revenue Fund - Other
 36 Miscellaneous Special Revenue Fund
 37 Cook/Chill Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 operation of the cook/chill production
 3 center at the Rockland psychiatric center.
 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 NONPERSONAL SERVICE

28	Supplies and materials	1,642,000
29	Contractual services	1,642,000
30		-----
31	Program account subtotal	3,284,000
32		-----

33 Special Revenue Funds - Other
 34 Miscellaneous Special Revenue Fund
 35 Mental Hygiene Program Fund Account

36 Notwithstanding any other provision of law,
 37 the money hereby appropriated may be
 38 increased or decreased by interchange,
 39 with any appropriation of the office of
 40 mental health, and may be increased or
 41 decreased by transfer or suballocation
 42 between these appropriated amounts and
 43 appropriations of the department of
 44 health, the office of medicaid inspector
 45 general, the office for people with devel-
 46 opmental disabilities, the commission on

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 quality of care and advocacy for persons
2 with disabilities, and the office of alco-
3 holism and substance abuse services with
4 the approval of the director of the budget
5 who shall file such approval with the
6 department of audit and control and copies
7 thereof with the chairman of the senate
8 finance committee and the chairman of the
9 assembly ways and means committee.

10 Notwithstanding any other provision of law
11 to the contrary, any of the amounts appro-
12 priated herein may be increased or
13 decreased by interchange or transfer with-
14 out limit, with any appropriation of the
15 office of mental health or by transfer or
16 suballocation to any department, agency or
17 public authority for expenditures incurred
18 in the operation of such programs with the
19 approval of the director of the budget who
20 shall file such approval with the depart-
21 ment of audit and control and copies ther-
22 eof with the chairman of the senate
23 finance committee and the chairman of the
24 assembly ways and means committee.

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 Notwithstanding any other provision of law
49 to the contrary, funds appropriated under
50 this program shall not be used for the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 payment of tolls at the Robert F. Kennedy
 2 bridge, for vehicles driven by persons
 3 commuting to and from work who are
 4 employed at facilities located on Ward's
 5 island operated by the department of
 6 mental hygiene.
 7 Notwithstanding any other provision of law
 8 to the contrary, a portion of this appro-
 9 priation shall be available to the
 10 Research Foundation for Mental Hygiene,
 11 Inc. pursuant to a contract, subject to
 12 the approval of the director of the budg-
 13 et, to continue a study of the restructur-
 14 ing of financing of community- based
 15 mental health programs. The state comp-
 16 troller is hereby authorized and directed
 17 to loan money in accordance with the
 18 provisions set forth in subdivision 5 of
 19 section 4 of the state finance law to the
 20 mental hygiene program fund account.

PERSONAL SERVICE

22 Personal service--regular 38,980,000
 23 Temporary service 841,000
 24 Holiday/overtime compensation 257,000
 25 -----
 26 Amount available for personal service 40,078,000
 27 -----

NONPERSONAL SERVICE

29 Supplies and materials 3,315,000
 30 Travel 1,667,000
 31 Contractual services 20,991,000
 32 Equipment 3,245,000
 33 Fringe benefits 18,811,000
 34 Indirect costs 211,000
 35 -----
 36 Amount available for nonpersonal service 48,240,000
 37 -----
 38 Program account subtotal 88,318,000
 39 -----

40 Enterprise Funds
 41 Mental Health Sheltered Workshop Account
 42 Mental Health Sheltered Workshop Fund Account

43 Notwithstanding any other provision of law
 44 to the contrary, for the purpose of plan-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

ning, 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

Supplies and materials	757,000
Travel	123,000
Contractual services	4,699,000
Equipment	257,000

Amount available for nonpersonal service	5,836,000

Program account subtotal	5,836,000

Enterprise Funds
Mental Hygiene Community Stores Account
Mental Hygiene Community Stores Fund 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

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.

PERSONAL SERVICE

12
 13 Personal service--regular 608,000
 14 -----

NONPERSONAL SERVICE

15
 16 Supplies and materials 1,679,000
 17 Equipment 154,000
 18 Fringe benefits 309,000
 19 Indirect costs 20,000
 20 -----
 21 Amount available for nonpersonal service 2,162,000
 22 -----
 23 Program account subtotal 2,770,000
 24 -----

25 Internal Service Funds
 26 Mental Hygiene Revolving Account
 27 Mental Hygiene Revolving Fund 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-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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 PERSONAL SERVICE

8 Personal service--regular 981,000
 9 -----

10 NONPERSONAL SERVICE

11 Supplies and materials 459,000
 12 Travel 7,000
 13 Contractual services 386,000
 14 Equipment 235,000
 15 Fringe benefits 511,000
 16 Indirect costs 18,000
 17 -----
 18 Amount available for nonpersonal service 1,616,000
 19 -----
 20 Program account subtotal 2,597,000
 21 -----

22 ADULT SERVICES PROGRAM 1,389,105,000
 23 -----

24 General Fund
 25 State Purposes Account

26 Notwithstanding any other provision of law
 27 to the contrary, funds appropriated under
 28 this program shall be used for the payment
 29 of tolls at the Robert F. Kennedy bridge,
 30 for vehicles driven by persons commuting
 31 to and from work who are employed at
 32 facilities located on Ward's island oper-
 33 ated by the department of mental hygiene.
 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-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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 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

Travel	796,000

Program account subtotal	796,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Healthcare Emergency Preparedness Program Account

For services and expenses incurred by psychiatric centers participating in the healthcare emergency preparedness program. 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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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

3 NONPERSONAL SERVICE

4	Supplies and materials	199,000
5	Travel	5,000
6	Contractual services	45,000
7	Equipment	49,000
8		-----
9	Program account subtotal	298,000
10		-----

11 Special Revenue Fund - Other
12 Miscellaneous Special Revenue Fund
13 Mental Hygiene Patient Income Account

14 Notwithstanding any other provision of law
15 to the contrary, any of the amounts appro-
16 priated herein may be increased or
17 decreased by interchange or transfer with-
18 out limit, with any appropriation of the
19 office of mental health or by transfer or
20 suballocation to any department, agency or
21 public authority for expenditures incurred
22 in the operation of such programs with the
23 approval of the director of the budget who
24 shall file such approval with the depart-
25 ment of audit and control and copies ther-
26 eof with the chairman of the senate
27 finance committee and the chairman of the
28 assembly ways and means committee.

29 Notwithstanding any other provision of law
30 to the contrary, funds appropriated under
31 this program shall not be used for the
32 payment of tolls at the Robert F. Kennedy
33 bridge, for vehicles driven by persons
34 commuting to and from work who are
35 employed at facilities located on Ward's
36 island operated by the department of
37 mental hygiene.

38 Notwithstanding the provisions of subdivi-
39 sions (b) and (e) of section 7.17 and
40 section 41.55 of the mental hygiene law,
41 or any other law to the contrary, the
42 office of mental health is authorized in
43 state fiscal year 2012-13 to close,
44 consolidate, reduce, transfer or otherwise
45 redesign services of hospitals, other
46 facilities and programs operated by the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 office of mental health, and to implement
2 significant service reductions and recon-
3 figurations as shall be determined by the
4 commissioner of mental health to be neces-
5 sary for the cost-effective and efficient
6 operation of such hospitals, other facili-
7 ties and programs. The commissioner of
8 mental health shall be authorized to rein-
9 vest savings resulting from the closure,
10 consolidation, reduction, transfer or
11 redesign of services of facilities for
12 community based mental health services and
13 programs, in amounts and in a manner as
14 shall be determined by the commissioner,
15 with the approval of the director of the
16 division of the budget. In addition to the
17 closure, consolidation or merger of one or
18 more facilities, the commissioner of
19 mental health is authorized to perform any
20 significant service reductions that would
21 reduce inpatient bed capacity, which shall
22 include but not be limited to closures of
23 wards at a state-operated psychiatric
24 center or the conversion of beds to tran-
25 sitional placement programs, provided that
26 the commissioner provide at least thirty
27 days notice of such reductions to the
28 temporary president of the senate and the
29 speaker of the assembly and simultaneously
30 post such notice upon its public website.
31 In assessing which significant service
32 reductions to undertake, the commissioner
33 shall consider data related to inpatient
34 census, indicating nonutilization or under
35 utilization of beds, and the efficient
36 operation of facilities. At least sixty
37 days prior to the anticipated closure,
38 consolidation or merger of any hospitals
39 named in subdivision (b) of section 7.17
40 of the mental hygiene law, the commission-
41 er of mental health shall provide notice
42 of such closure, consolidation or merger
43 to the temporary president of the senate,
44 the speaker of the assembly and the chief
45 executive officer of the county in which
46 the facility is located, and shall simul-
47 taneously post such notice upon its public
48 website. The commissioner shall be author-
49 ized to conduct any and all preparatory
50 actions which may be required to effectu-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 ate such closures during such sixty day
2 period. In assessing which of such hospi-
3 tals to close, the commissioner shall
4 consider the following factors: (1) the
5 size, scope and type of services provided
6 by the hospital; (2) the relative quality
7 of the care and treatment provided by the
8 hospital, as may be informed by internal
9 or external quality or accreditation
10 reviews; (3) the current and anticipated
11 long-term need for the types of services
12 provided by the facility within its catch-
13 ment area, which may include, but not be
14 limited to, services for adults or chil-
15 dren, or other specialized services, such
16 as forensic services; (4) the availability
17 of staff sufficient to address the current
18 and anticipated long term service needs;
19 (5) the long term capital investment
20 required to ensure that the facility meets
21 relevant state and federal regulatory and
22 capital construction requirements, and
23 national accreditation standards; (6) the
24 proximity of the facility to other facili-
25 ties with space that could accommodate
26 anticipated need, the relative cost of any
27 necessary renovations of such space, the
28 relative potential operating efficiency of
29 such facilities, and the size, scope and
30 types of services provided by the other
31 facilities; (7) anticipated savings based
32 upon economies of scale or other factors;
33 (8) community mental health services
34 available in the facility catchment area
35 and the ability of such community mental
36 health services to meet the behavioral
37 health needs of the impacted consumers;
38 (9) the obligations of the State to place
39 persons with mental disabilities in commu-
40 nity settings rather than institutions,
41 when appropriate, pursuant to Title II of
42 the Americans With Disabilities Act as
43 interpreted by the Unites States Supreme
44 Court decision OLMSTEAD V L.C., 527 U.S.
45 581 (1999); and (10) the anticipated
46 impact of the closure on access to mental
47 health services. Any transfers of inpa-
48 tient capacity or any resulting transfer
49 of functions shall be authorized to be
50 made by the commissioner of mental health

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 and any transfer of personnel upon such
2 transfer of capacity or transfer of func-
3 tions shall be accomplished in accordance
4 with the provisions of section 70 of the
5 civil service law. These appropriations
6 shall be available to facilitate such
7 actions, but shall not be available for
8 the continued operation of such hospitals,
9 facilities or programs designated by the
10 commissioner for closure, unless author-
11 ized by the director of the budget for the
12 time period between designation by the
13 commissioner and closure.

14 Notwithstanding any inconsistent provision
15 of law, this appropriation is not avail-
16 able to support the (a) treatment of the
17 mental abnormality, as that term is
18 defined under article ten of the mental
19 hygiene law, of (1) inmates of state
20 correctional facilities for whom a court
21 has determined that there is probable
22 cause to believe that they are sex offen-
23 ders requiring civil management under such
24 article but who have not met their maximum
25 expiration date or the conditions of their
26 release to parole supervision, (2) danger-
27 ous sex offenders requiring confinement
28 under such article who have failed to
29 meaningfully participate in treatment in a
30 secure treatment facility in violation of
31 their order of confinement, (3) sex offen-
32 ders requiring civil management under such
33 article who have intentionally violated a
34 material condition of the regimen of
35 strict and intensive supervision and
36 treatment, or (4) dangerous sex offenders
37 requiring confinement under such article
38 who have been found to have intentionally
39 caused physical injury to another person
40 while confined in a secure treatment
41 facility; or (b) annual examinations to
42 evaluate and make determinations of wheth-
43 er sex offenders requiring civil manage-
44 ment under such article are currently
45 dangerous sex offenders requiring confine-
46 ment. Funds shall be available for use of
47 electronic devices for an appearance at
48 any proceeding conducted under such arti-
49 cle, by a respondent or any witness upon
50 good cause shown. Funds shall be available

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 to conduct biennial exams to evaluate and
2 make determinations whether sex offenders
3 requiring civil management under such
4 article are currently dangerous sex offen-
5 ders requiring confinement. At the
6 discretion of the commissioner of mental
7 health, funds shall also be available to
8 enter into agreements for the provision of
9 care and treatment to persons held at a
10 secure treatment facility pursuant to this
11 article, or for the provision of appropri-
12 ate security services, by individuals who
13 are not personnel of the office of mental
14 health, the office for people with devel-
15 opmental disabilities, or the department
16 of corrections and community supervision.
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 The state comptroller is hereby authorized
41 and directed to loan money in accordance
42 with the provisions set forth in subdivi-
43 sion 5 of section 4 of the state finance
44 law to the mental hygiene patient income
45 account.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	589,855,000
Temporary service	3,851,000
Holiday/overtime compensation	49,737,000

Amount available for personal service	643,443,000

NONPERSONAL SERVICE

Supplies and materials	89,157,000
Travel	2,122,000
Contractual services	83,229,000
Equipment	2,235,000
Fringe benefits	301,591,000
Indirect costs	23,219,000

Amount available for nonpersonal service ...	501,553,000

Program account subtotal	1,144,996,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Mental Hygiene Program Fund Account

Notwithstanding any other provision of law to the contrary, any of the amounts appropriated herein may be increased or decreased by interchange or transfer without limit, with any appropriation of the office of mental health or by transfer or suballocation to any department, agency or public authority for expenditures incurred in the operation of such programs with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall not be used for the payment of tolls at the Robert F. Kennedy bridge, for vehicles driven by persons commuting to and from work who are employed at facilities located on Ward's

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 island operated by the department of
2 mental hygiene.

3 Notwithstanding the provisions of subdivi-
4 sions (b) and (e) of section 7.17 and
5 section 41.55 of the mental hygiene law,
6 or any other law to the contrary, the
7 office of mental health is authorized in
8 state fiscal year 2012-13 to close,
9 consolidate, reduce, transfer or otherwise
10 redesign services of hospitals, other
11 facilities and programs operated by the
12 office of mental health, and to implement
13 significant service reductions and recon-
14 figurations as shall be determined by the
15 commissioner of mental health to be neces-
16 sary for the cost-effective and efficient
17 operation of such hospitals, other facili-
18 ties and programs. The commissioner of
19 mental health shall be authorized to rein-
20 vest savings resulting from the closure,
21 consolidation, reduction, transfer or
22 redesign of services of facilities for
23 community based mental health services and
24 programs, in amounts and in a manner as
25 shall be determined by the commissioner,
26 with the approval of the director of the
27 division of the budget. In addition to the
28 closure, consolidation or merger of one or
29 more facilities, the commissioner of
30 mental health is authorized to perform any
31 significant service reductions that would
32 reduce inpatient bed capacity, which shall
33 include but not be limited to closures of
34 wards at a state-operated psychiatric
35 center or the conversion of beds to tran-
36 sitional placement programs, provided that
37 the commissioner provide at least thirty
38 days notice of such reductions to the
39 temporary president of the senate and the
40 speaker of the assembly and simultaneously
41 post such notice upon its public website.
42 In assessing which significant service
43 reductions to undertake, the commissioner
44 shall consider data related to inpatient
45 census, indicating nonutilization or under
46 utilization of beds, and the efficient
47 operation of facilities. At least sixty
48 days prior to the anticipated closure,
49 consolidation or merger of any hospitals
50 named in subdivision (b) of section 7.17

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 of the mental hygiene law, the commission-
2 er of mental health shall provide notice
3 of such closure, consolidation or merger
4 to the temporary president of the senate,
5 the speaker of the assembly and the chief
6 executive officer of the county in which
7 the facility is located, and shall simul-
8 taneously post such notice upon its public
9 website. The commissioner shall be author-
10 ized to conduct any and all preparatory
11 actions which may be required to effectuate
12 such closures during such sixty day
13 period. In assessing which of such hospitals
14 to close, the commissioner shall
15 consider the following factors: (1) the
16 size, scope and type of services provided
17 by the hospital; (2) the relative quality
18 of the care and treatment provided by the
19 hospital, as may be informed by internal
20 or external quality or accreditation
21 reviews; (3) the current and anticipated
22 long-term need for the types of services
23 provided by the facility within its catch-
24 ment area, which may include, but not be
25 limited to, services for adults or chil-
26 dren, or other specialized services, such
27 as forensic services; (4) the availability
28 of staff sufficient to address the current
29 and anticipated long term service needs;
30 (5) the long term capital investment
31 required to ensure that the facility meets
32 relevant state and federal regulatory and
33 capital construction requirements, and
34 national accreditation standards; (6) the
35 proximity of the facility to other facilities
36 with space that could accommodate
37 anticipated need, the relative cost of any
38 necessary renovations of such space, the
39 relative potential operating efficiency of
40 such facilities, and the size, scope and
41 types of services provided by the other
42 facilities; (7) anticipated savings based
43 upon economies of scale or other factors;
44 (8) community mental health services
45 available in the facility catchment area
46 and the ability of such community mental
47 health services to meet the behavioral
48 health needs of the impacted consumers;
49 (9) the obligations of the State to place
50 persons with mental disabilities in commu-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 nity settings rather than institutions,
2 when appropriate, pursuant to Title II of
3 the Americans With Disabilities Act as
4 interpreted by the Unites States Supreme
5 Court decision OLMSTEAD V L.C., 527 U.S.
6 581 (1999); and (10) the anticipated
7 impact of the closure on access to mental
8 health services. Any transfers of inpa-
9 tient capacity or any resulting transfer
10 of functions shall be authorized to be
11 made by the commissioner of mental health
12 and any transfer of personnel upon such
13 transfer of capacity or transfer of func-
14 tions shall be accomplished in accordance
15 with the provisions of section 70 of the
16 civil service law. These appropriations
17 shall be available to facilitate such
18 actions, but shall not be available for
19 the continued operation of such hospitals,
20 facilities or programs designated by the
21 commissioner for closure, unless author-
22 ized by the director of the budget for the
23 time period between designation by the
24 commissioner and closure.

25 Notwithstanding any inconsistent provision
26 of law, this appropriation is not avail-
27 able to support the (a) treatment of the
28 mental abnormality, as that term is
29 defined under article ten of the mental
30 hygiene law, of (1) inmates of state
31 correctional facilities for whom a court
32 has determined that there is probable
33 cause to believe that they are sex offen-
34 ders requiring civil management under such
35 article but who have not met their maximum
36 expiration date or the conditions of their
37 release to parole supervision, (2) danger-
38 ous sex offenders requiring confinement
39 under such article who have failed to
40 meaningfully participate in treatment in a
41 secure treatment facility in violation of
42 their order of confinement, (3) sex offen-
43 ders requiring civil management under such
44 article who have intentionally violated a
45 material condition of the regimen of
46 strict and intensive supervision and
47 treatment, or (4) dangerous sex offenders
48 requiring confinement under such article
49 who have been found to have intentionally
50 caused physical injury to another person

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 while confined in a secure treatment
2 facility; or (b) annual examinations to
3 evaluate and make determinations of wheth-
4 er sex offenders requiring civil manage-
5 ment under such article are currently
6 dangerous sex offenders requiring confine-
7 ment. Funds shall be available for use of
8 electronic devices for an appearance at
9 any proceeding conducted under such arti-
10 cle, by a respondent or any witness upon
11 good cause shown. Funds shall be available
12 to conduct biennial exams to evaluate and
13 make determinations whether sex of-
14 fenders requiring civil management under
15 such article are currently dangerous sex
16 offenders requiring confinement.

17 At the discretion of the commissioner of
18 mental health, funds shall also be avail-
19 able to enter into agreements for the
20 provision of care and treatment to persons
21 held at a secure treatment facility pursu-
22 ant to this article, or for the provision
23 of appropriate security services, by indi-
24 viduals who are not personnel of the
25 office of mental health, the office for
26 people with developmental disabilities, or
27 the department of corrections and communi-
28 ty supervision.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	95,019,000
Temporary service	913,000
Holiday/overtime compensation	17,438,000

Amount available for personal service	113,370,000

NONPERSONAL SERVICE

Supplies and materials	22,745,000
Travel	828,000
Contractual services	21,267,000
Equipment	874,000
Fringe benefits	79,123,000
Indirect costs	4,808,000

Amount available for nonpersonal service ...	129,645,000

Program account subtotal	243,015,000

CHILDREN AND YOUTH SERVICES PROGRAM	226,742,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any other provision of law to the contrary, any of the amounts appropriated herein may be increased or decreased by interchange or transfer without limit, with any appropriation of the office of mental health or by transfer or suballocation to any department, agency or public authority for expenditures incurred in the operation of such programs with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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 rein-
29 vest savings resulting from the closure,
30 consolidation, reduction, transfer or
31 redesign of services of facilities for
32 community based mental health services and
33 programs, in amounts and in a manner as
34 shall be determined by the commissioner,
35 with the approval of the director of the
36 division of the budget. In addition to the
37 closure, consolidation or merger of one or
38 more facilities, the commissioner of
39 mental health is authorized to perform any
40 significant service reductions that would
41 reduce inpatient bed capacity, which shall
42 include but not be limited to closures of
43 wards at a state-operated psychiatric
44 center or the conversion of beds to tran-
45 sitional placement programs, provided that
46 the commissioner provide at least thirty
47 days notice of such reductions to the
48 temporary president of the senate and the
49 speaker of the assembly and simultaneously
50 post such notice upon its public website.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 In assessing which significant service
2 reductions to undertake, the commissioner
3 shall consider data related to inpatient
4 census, indicating nonutilization or under
5 utilization of beds, and the efficient
6 operation of facilities. At least sixty
7 days prior to the anticipated closure,
8 consolidation or merger of any hospitals
9 named in subdivision (b) of section 7.17
10 of the mental hygiene law, the commissioner
11 of mental health shall provide notice
12 of such closure, consolidation or merger
13 to the temporary president of the senate,
14 the speaker of the assembly and the chief
15 executive officer of the county in which
16 the facility is located, and shall simul-
17 taneously post such notice upon its public
18 website. The commissioner shall be author-
19 ized to conduct any and all preparatory
20 actions which may be required to effectuate
21 such closures during such sixty day
22 period. In assessing which of such hospitals
23 to close, the commissioner shall
24 consider the following factors: (1) the
25 size, scope and type of services provided
26 by the hospital; (2) the relative quality
27 of the care and treatment provided by the
28 hospital, as may be informed by internal
29 or external quality or accreditation
30 reviews; (3) the current and anticipated
31 long-term need for the types of services
32 provided by the facility within its catch-
33 ment area, which may include, but not be
34 limited to, services for adults or chil-
35 dren, or other specialized services, such
36 as forensic services; (4) the availability
37 of staff sufficient to address the current
38 and anticipated long term service needs;
39 (5) the long term capital investment
40 required to ensure that the facility meets
41 relevant state and federal regulatory and
42 capital construction requirements, and
43 national accreditation standards; (6) the
44 proximity of the facility to other facilities
45 with space that could accommodate
46 anticipated need, the relative cost of any
47 necessary renovations of such space, the
48 relative potential operating efficiency of
49 such facilities, and the size, scope and
50 types of services provided by the other

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 facilities; (7) anticipated savings based
2 upon economies of scale or other factors;
3 (8) community mental health services
4 available in the facility catchment area
5 and the ability of such community mental
6 health services to meet the behavioral
7 health needs of the impacted consumers;
8 (9) the obligations of the State to place
9 persons with mental disabilities in commu-
10 nity settings rather than institutions,
11 when appropriate, pursuant to Title II of
12 the Americans With Disabilities Act as
13 interpreted by the United States Supreme
14 Court decision OLMSTEAD V L.C., 527 U.S.
15 581 (1999); and (10) the anticipated
16 impact of the closure on access to mental
17 health services. Any transfers of inpa-
18 tient capacity or any resulting transfer
19 of functions shall be authorized to be
20 made by the commissioner of mental health
21 and any transfer of personnel upon such
22 transfer of capacity or transfer of func-
23 tions shall be accomplished in accordance
24 with the provisions of section 70 of the
25 civil service law. These appropriations
26 shall be available to facilitate such
27 actions, but shall not be available for
28 the continued operation of such hospitals,
29 facilities or programs designated by the
30 commissioner for closure, unless author-
31 ized by the director of the budget for the
32 time period between designation by the
33 commissioner and closure.

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-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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. The state comptroller is
7 hereby authorized and directed to loan
8 money in accordance with the provisions
9 set forth in subdivision 5 of section 4 of
10 the state finance law to the mental
11 hygiene patient income account.

PERSONAL SERVICE

12
13 Personal service--regular 125,000,000
14 Temporary service 2,464,000
15 Holiday/overtime compensation 9,583,000
16 -----
17 Amount available for personal service 137,047,000
18 -----

NONPERSONAL SERVICE

19
20 Supplies and materials 12,973,000
21 Travel 680,000
22 Contractual services 11,147,000
23 Equipment 864,000
24 Fringe benefits 61,139,000
25 Indirect costs 2,892,000
26 -----
27 Amount available for nonpersonal service 89,695,000
28 -----
29 Program account subtotal 226,742,000
30 -----

31 FORENSIC SERVICES PROGRAM 239,929,000
32 -----

33 Special Revenue Funds - Other
34 Miscellaneous Special Revenue Fund
35 Mental Hygiene Program Fund Account

36 Notwithstanding any other provision of law
37 to the contrary, any of the amounts appro-
38 priated herein may be increased or
39 decreased by interchange or transfer with-
40 out limit, with any appropriation of the
41 office of mental health or by transfer or
42 suballocation to any department, agency or
43 public authority for expenditures incurred

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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 rein-
34 vest savings resulting from the closure,
35 consolidation, reduction, transfer or
36 redesign of services of facilities for
37 community based mental health services and
38 programs, in amounts and in a manner as
39 shall be determined by the commissioner,
40 with the approval of the director of the
41 division of the budget. In addition to the
42 closure, consolidation or merger of one or
43 more facilities, the commissioner of
44 mental health is authorized to perform any
45 significant service reductions that would
46 reduce inpatient bed capacity, which shall
47 include but not be limited to closures of
48 wards at a state-operated psychiatric
49 center or the conversion of beds to tran-
50 sitional placement programs, provided that

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 the commissioner provide at least thirty
2 days notice of such reductions to the
3 temporary president of the senate and the
4 speaker of the assembly and simultaneously
5 post such notice upon its public website.
6 In assessing which significant service
7 reductions to undertake, the commissioner
8 shall consider data related to inpatient
9 census, indicating nonutilization or under
10 utilization of beds, and the efficient
11 operation of facilities. At least sixty
12 days prior to the anticipated closure,
13 consolidation or merger of any hospitals
14 named in subdivision (b) of section 7.17
15 of the mental hygiene law, the commissioner
16 of mental health shall provide notice
17 of such closure, consolidation or merger
18 to the temporary president of the senate,
19 the speaker of the assembly and the chief
20 executive officer of the county in which
21 the facility is located, and shall simultaneously
22 post such notice upon its public
23 website. The commissioner shall be authorized
24 to conduct any and all preparatory
25 actions which may be required to effectuate
26 such closures during such sixty day
27 period. In assessing which of such hospitals
28 to close, the commissioner shall consider
29 the following factors: (1) the size, scope
30 and type of services provided by the hospital;
31 (2) the relative quality of the care and treatment
32 provided by the hospital, as may be informed
33 by internal or external quality or accreditation
34 reviews; (3) the current and anticipated
35 long-term need for the types of services
36 provided by the facility within its catchment
37 area, which may include, but not be limited
38 to, services for adults or children, or other
39 specialized services, such as forensic services;
40 (4) the availability of staff sufficient to
41 address the current and anticipated long term
42 service needs; (5) the long term capital
43 investment required to ensure that the facility
44 meets relevant state and federal regulatory
45 and capital construction requirements, and
46 national accreditation standards; (6) the
47 proximity of the facility to other facilities
48 with space that could accommodate

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 anticipated need, the relative cost of any
2 necessary renovations of such space, the
3 relative potential operating efficiency of
4 such facilities, and the size, scope and
5 types of services provided by the other
6 facilities; (7) anticipated savings based
7 upon economies of scale or other factors;
8 (8) community mental health services
9 available in the facility catchment area
10 and the ability of such community mental
11 health services to meet the behavioral
12 health needs of the impacted consumers;
13 (9) the obligations of the State to place
14 persons with mental disabilities in commu-
15 nity settings rather than institutions,
16 when appropriate, pursuant to Title II of
17 the Americans With Disabilities Act as
18 interpreted by the United States Supreme
19 Court decision OLMSTEAD V L.C., 527 U.S.
20 581 (1999); and (10) the anticipated
21 impact of the closure on access to mental
22 health services. Any transfers of inpa-
23 tient capacity or any resulting transfer
24 of functions shall be authorized to be
25 made by the commissioner of mental health
26 and any transfer of personnel upon such
27 transfer of capacity or transfer of func-
28 tions shall be accomplished in accordance
29 with the provisions of section 70 of the
30 civil service law. These appropriations
31 shall be available to facilitate such
32 actions, but shall not be available for
33 the continued operation of such hospitals,
34 facilities or programs designated by the
35 commissioner for closure, unless author-
36 ized by the director of the budget for the
37 time period between designation by the
38 commissioner and closure.

39 Notwithstanding any other provision of law
40 to the contrary, the commissioner of
41 mental health is authorized to determine
42 the location for the provision of care and
43 treatment for defendants, who have been
44 found unfit to proceed under article 730
45 of the criminal procedure law due to
46 mental illness, in an appropriate institu-
47 tion such as (a) a hospital operated by
48 the office of mental health, (b) a local
49 correctional facility which operates a
50 mental health unit, (c) a hospital

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

licensed by the department of health which operates a psychiatric unit licensed by the office of mental health, or (d) an out-patient program licensed or operated by the office of mental health.

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.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	127,527,000
Temporary service	2,382,000
Holiday/overtime compensation	15,390,000

Amount available for personal service	145,299,000

NONPERSONAL SERVICE

Supplies and materials	12,517,000
Travel	845,000
Contractual services	5,660,000
Equipment	418,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1	Fringe benefits	66,733,000
2	Indirect costs	8,457,000
3		-----
4	Amount available for nonpersonal service	94,630,000
5		-----
6	RESEARCH IN MENTAL ILLNESS PROGRAM	79,878,000
7		-----
8	Special Revenue Funds - Other	
9	Miscellaneous Special Revenue Fund	
10	Mental Hygiene Program Fund Account	

11 Notwithstanding any other provision of law
12 to the contrary, any of the amounts appro-
13 priated herein may be increased or
14 decreased by interchange or transfer with-
15 out limit, with any appropriation of the
16 office of mental health or by transfer or
17 suballocation to any department, agency or
18 public authority for expenditures incurred
19 in the operation of such programs 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 other provision of law
27 to the contrary, funds appropriated under
28 this program shall not be used for the
29 payment of tolls at the Robert F. Kennedy
30 bridge, for vehicles driven by persons
31 commuting to and from work who are
32 employed at facilities located on Ward's
33 island operated by the department of
34 mental hygiene.

35 Notwithstanding the provisions of subdivi-
36 sions (b) and (e) of section 7.17 and
37 section 41.55 of the mental hygiene law,
38 or any other law to the contrary, the
39 office of mental health is authorized in
40 state fiscal year 2012-13 to close,
41 consolidate, reduce, transfer or otherwise
42 redesign services of hospitals, other
43 facilities and programs operated by the
44 office of mental health, and to implement
45 significant service reductions and recon-
46 figurations as shall be determined by the
47 commissioner of mental health to be neces-

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

sary for the cost-effective and efficient operation of such hospitals, other facilities and programs. The commissioner of mental health shall be authorized to reinvest savings resulting from the closure, consolidation, reduction, transfer or redesign of services of facilities for community based mental health services and programs, in amounts and in a manner as shall be determined by the commissioner, with the approval of the director of the division of the budget. In addition to the closure, consolidation or merger of one or more facilities, the commissioner of mental health is authorized to perform any significant service reductions that would reduce inpatient bed capacity, which shall include but not be limited to closures of wards at a state-operated psychiatric center or the conversion of beds to transitional placement programs, provided that the commissioner provide at least thirty days notice of such reductions to the temporary president of the senate and the speaker of the assembly and simultaneously post such notice upon its public website. In assessing which significant service reductions to undertake, the commissioner shall consider data related to inpatient census, indicating nonutilization or under utilization of beds, and the efficient operation of facilities. At least sixty days prior to the anticipated closure, consolidation or merger of any hospitals named in subdivision (b) of section 7.17 of the mental hygiene law, the commissioner of mental health shall provide notice of such closure, consolidation or merger to the temporary president of the senate, the speaker of the assembly and the chief executive officer of the county in which the facility is located, and shall simultaneously post such notice upon its public website. The commissioner shall be authorized to conduct any and all preparatory actions which may be required to effectuate such closures during such sixty day period. In assessing which of such hospitals to close, the commissioner shall consider the following factors: (1) the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

1 size, scope and type of services provided
2 by the hospital; (2) the relative quality
3 of the care and treatment provided by the
4 hospital, as may be informed by internal
5 or external quality or accreditation
6 reviews; (3) the current and anticipated
7 long-term need for the types of services
8 provided by the facility within its catch-
9 ment area, which may include, but not be
10 limited to, services for adults or chil-
11 dren, or other specialized services, such
12 as forensic services; (4) the availability
13 of staff sufficient to address the current
14 and anticipated long term service needs;
15 (5) the long term capital investment
16 required to ensure that the facility meets
17 relevant state and federal regulatory and
18 capital construction requirements, and
19 national accreditation standards; (6) the
20 proximity of the facility to other facili-
21 ties with space that could accommodate
22 anticipated need, the relative cost of any
23 necessary renovations of such space, the
24 relative potential operating efficiency of
25 such facilities, and the size, scope and
26 types 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 commu-
36 nity settings rather than institutions,
37 when appropriate, pursuant to Title II of
38 the Americans With Disabilities Act as
39 interpreted by the Unites States Supreme
40 Court decision OLMSTEAD V L.C., 527 U.S.
41 581 (1999); and (10) the anticipated
42 impact of the closure on access to mental
43 health services. Any transfers of inpa-
44 tient capacity or any resulting transfer
45 of functions shall be authorized to be
46 made by the commissioner of mental health
47 and any transfer of personnel upon such
48 transfer of capacity or transfer of func-
49 tions shall be accomplished in accordance
50 with the provisions of section 70 of the

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

civil service law. These appropriations shall be available to facilitate such actions, but shall not be available for the continued operation of such hospitals, facilities or programs designated by the commissioner for closure, unless authorized by the director of the budget for the time period between designation by the commissioner and closure.

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.

The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

PERSONAL SERVICE

Personal service--regular	41,629,000
Temporary service	78,000
Holiday/overtime compensation	873,000

Amount available for personal service	42,580,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	3,787,000
3	Travel	102,000
4	Contractual services	4,248,000
5	Equipment	94,000
6	Fringe benefits	19,087,000
7	Indirect costs	2,750,000
8		-----
9	Amount available for nonpersonal service	30,068,000
10		-----
11	Program account subtotal	72,648,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 OMH-Research Recovery Account

16 For services and expenses to support central
 17 administration, research associates,
 18 equipment provided through external
 19 grants, travel, conference expenses,
 20 including the annual research conference,
 21 contractual services, grant writers to
 22 increase income from non-state sources,
 23 and other research initiatives. Funding
 24 will be provided through research founda-
 25 tion for mental hygiene, inc. resources,
 26 including, but not limited to, indirect
 27 costs recoveries, direct grant reimburse-
 28 ment, interest earnings and operating
 29 balances.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

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 PERSONAL SERVICE

7 Personal service--regular 1,915,000
8 -----

9 NONPERSONAL SERVICE

10 Contractual services 4,665,000
11 Fringe benefits 650,000
12 -----
13 Amount available for nonpersonal service 5,315,000
14 -----
15 Program account subtotal 7,230,000
16 -----

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION AND FINANCE PROGRAM

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

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

6 For administration of the community services block grant.

7 Personal service ... 814,000 (re. \$814,000)

8 Nonpersonal service ... 178,000 (re. \$178,000)

9 Fringe benefits ... 366,000 (re. \$366,000)

10 For administration of the federal New York makes work pay grant.

11 Personal service ... 193,000 (re. \$193,000)

12 Nonpersonal service ... 20,000 (re. \$20,000)

13 Fringe benefits ... 87,000 (re. \$87,000)

14 For administration of programs to assist and transition from
15 homelessness(PATH) grants.

16 Personal service ... 95,000 (re. \$95,000)

17 Nonpersonal service ... 30,000 (re. \$30,000)

18 Fringe benefits ... 55,000 (re. \$55,000)

19 By chapter 110, section 18, of the laws of 2010, as amended by chapter
20 50, section 1, of the laws of 2011:

21 For administration of the community services block grant.

22 Personal service ... 814,000 (re. \$533,000)

23 Nonpersonal service ... 178,000 (re. \$68,000)

24 Special Revenue Funds - Federal
25 Federal Operating Grants Fund
26 Federal Operating Grants Account

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

28 Personal service ... 139,000 (re. \$139,000)

29 Fringe benefits ... 61,000 (re. \$61,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	751,000	2,254,000
4	Special Revenue Funds - Other	2,136,962,000	0
5	Enterprise Funds	2,657,000	0
6	Internal Service Funds	348,000	0
7		-----	-----
8	All Funds	2,140,718,000	2,254,000
9		=====	=====

SCHEDULE

11 CENTRAL COORDINATION AND SUPPORT PROGRAM 114,933,000
 12 -----

13 Special Revenue Funds - Federal
 14 Federal Operating Grants Fund
 15 OPWDD Federal Operating Grants Account

16 Notwithstanding any other provision of law,
 17 the money hereby appropriated may be
 18 transferred to local assistance and/or any
 19 appropriation of the office for people
 20 with developmental disabilities, with the
 21 approval of the director of the budget who
 22 shall file such approval with the depart-
 23 ment of audit and control and copies ther-
 24 eof with the chairman of the senate
 25 finance committee and the chairman of the
 26 assembly ways and means committee.

27 For services and expenses related to the
 28 administration of the federal senior
 29 companions program.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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 333,000

For services and expenses associated with housing counseling assistance and training programs.

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 418,000

Program account subtotal 751,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any other provision of law, the money hereby appropriated may be

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, the office of medicaid inspector general, the office of mental health, commission on quality of care and advocacy for persons with disabilities, the office of alcoholism and substance abuse services and any other state agency with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee. The state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

Notwithstanding any inconsistent provision of sections one hundred twelve and one hundred sixty-three of the state finance law, or section one hundred forty-two of the economic development law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities, pursuant to a pilot program established in accordance with an application made under section 1115 of the social security act, is authorized to enter into a contract or contracts without a competitive bid or request for proposal process with the approval of the director of the budget.

Notwithstanding the provisions of subdivision (b) of section 13.11 of the mental hygiene law and subdivisions (b) and (c) of section 13.17 of the mental hygiene law, and subdivision (d) of section 13.21 of the mental hygiene law or any other law to the contrary, the commissioner of the office for people with developmental disabilities may establish developmental disabilities services regional offices to oversee the delivery of services and

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 supports to individuals receiving services
2 in settings not operated by the office for
3 people with developmental disabilities and
4 may establish state operations offices
5 that provide for the direct delivery of
6 supports and services by the office for
7 people with developmental disabilities.
8 Notwithstanding subdivision (b) of section
9 13.11 of the mental hygiene law and subdivi-
10 sion (b) of section 13.17 of the mental
11 hygiene law or another law to the contra-
12 ry, such state operations offices shall
13 operate in those regions as determined by
14 the commissioner and shall replace the
15 existing developmental disabilities
16 services offices listed in subdivision (b)
17 of section 13.17 of the mental hygiene
18 law. The directors of such developmental
19 disabilities services regional and state
20 operations offices shall be assigned such
21 powers and duties as determined by the
22 commissioner of developmental disabili-
23 ties. Notwithstanding the provisions of
24 subdivision (a) of section 13.21 of the
25 mental hygiene law, or any other law to
26 the contrary, the commissioner of the
27 office for people with developmental disa-
28 bilities shall have the power to appoint
29 and remove in accordance with law and
30 applicable rules of the state civil
31 service commission all officers and
32 employees, including those who are desig-
33 nated managerial or confidential pursuant
34 to article fourteen of the civil service
35 law, of developmental disabilities
36 services offices, developmental disabili-
37 ties services regional offices and state
38 operations offices as are necessary for
39 efficient administration. The commissioner
40 shall, in exercising his or her appointing
41 authority, take, consistent with article
42 twenty-three-A of the correction law, all
43 reasonable and necessary steps to ensure
44 that any such person so appointed has not
45 previously engaged in any act in violation
46 of any law which could compromise the
47 health and safety of individuals with
48 developmental disabilities. Notwithstand-
49 ing the provisions of section 13.33 of the
50 mental hygiene law, or any other law to

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

the contrary, each state operations office under the jurisdiction of the commissioner shall have a minimum of one board of visitors which may visit and inspect state operated facilities and family care homes within the catchment area of the state operations region in which such member or members serve.

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	30,730,000
Temporary service	285,000
Holiday/overtime compensation	101,000

Amount available for personal service	31,116,000

NONPERSONAL SERVICE

Nonpersonal service, including for services and expenses of the assets for independence program and other health and human services programs.

Supplies and materials	324,000
Travel	1,098,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	Contractual services	10,195,000
2	Equipment	1,896,000
3	Fringe benefits	14,313,000
4	Indirect costs	971,000
5		-----
6	Amount available for nonpersonal service.....	28,797,000
7		-----
8	Program account subtotal	59,913,000
9		-----
10	Special Revenue Funds - Other	
11	Miscellaneous Special Revenue Fund	
12	Mental Hygiene Program Fund Account	

13 Notwithstanding any other provision of law,
 14 the money hereby appropriated may be
 15 transferred to local assistance and/or any
 16 appropriation of the office for people
 17 with developmental disabilities, and may
 18 be increased or decreased by transfer or
 19 suballocation between these appropriated
 20 amounts and appropriations of the depart-
 21 ment of health, the office of medicaid
 22 inspector general, the office of mental
 23 health, commission on quality of care and
 24 advocacy for persons with disabilities,
 25 the office of alcoholism and substance
 26 abuse services and any other state agency
 27 with the approval of the director of the
 28 budget who shall file such approval with
 29 the department of audit and control and
 30 copies thereof with the chairman of the
 31 senate finance committee and the chairman
 32 of the assembly ways and means committee.
 33 The state comptroller is hereby authorized
 34 and directed to loan money in accordance
 35 with the provisions set forth in subdivi-
 36 sion 5 of section 4 of the state finance
 37 law to the mental hygiene program fund
 38 account.

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 applica-
 48 tion made under section 1115 of the social

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 security act, is authorized to enter into
2 a contract or contracts without a compet-
3 itive bid or request for proposal process
4 with the approval of the director of the
5 budget.

6 Notwithstanding the provisions of subdivi-
7 sion (b) of section 13.11 of the mental
8 hygiene law and subdivisions (b) and (c)
9 of section 13.17 of the mental hygiene
10 law, and subdivision (d) of section 13.21
11 of the mental hygiene law or any other law
12 to the contrary, the commissioner of the
13 office for people with developmental disa-
14 bilities may establish developmental disa-
15 bilities services regional offices to
16 oversee the delivery of services and
17 supports to individuals receiving services
18 in settings not operated by the office for
19 people with developmental disabilities and
20 may establish state operations offices
21 that provide for the direct delivery of
22 supports and services by the office for
23 people with developmental disabilities.
24 Notwithstanding subdivision (b) of section
25 13.11 of the mental hygiene law and subdivi-
26 sion (b) of section 13.17 of the mental
27 hygiene law or another law to the contra-
28 ry, such state operations offices shall
29 operate in those regions as determined by
30 the commissioner and shall replace the
31 existing developmental disabilities
32 services offices listed in subdivision (b)
33 of section 13.17 of the mental hygiene
34 law. The directors of such developmental
35 disabilities services regional and state
36 operations offices shall be assigned such
37 powers and duties as determined by the
38 commissioner of developmental disabili-
39 ties. Notwithstanding the provisions of
40 subdivision (a) of section 13.21 of the
41 mental hygiene law, or any other law to
42 the contrary, the commissioner of the
43 office for people with developmental disa-
44 bilities shall have the power to appoint
45 and remove in accordance with law and
46 applicable rules of the state civil
47 service commission all officers and
48 employees, including those who are desig-
49 nated managerial or confidential pursuant
50 to article fourteen of the civil service

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 law, of developmental disabilities
2 services offices, developmental disabili-
3 ties services regional offices and state
4 operations offices as are necessary for
5 efficient administration. The commissioner
6 shall, in exercising his or her appointing
7 authority, take, consistent with article
8 twenty-three-A of the correction law, all
9 reasonable and necessary steps to ensure
10 that any such person so appointed has not
11 previously engaged in any act in violation
12 of any law which could compromise the
13 health and safety of individuals with
14 developmental disabilities. Notwithstand-
15 ing the provisions of section 13.33 of the
16 mental hygiene law, or any other law to
17 the contrary, each state operations office
18 under the jurisdiction of the commissioner
19 shall have a minimum of one board of visi-
20 tors which may visit and inspect state
21 operated facilities and family care homes
22 within the catchment area of the state
23 operations region in which such member or
24 members serve.

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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	27,657,000
Temporary service	256,000
Holiday/overtime compensation	90,000

Amount available for personal service	28,003,000

NONPERSONAL SERVICE

Nonpersonal service, including for services and expenses of the assets for independence program and other health and human services programs.

Supplies and materials	292,000
Travel	988,000
Contractual services	9,176,000
Equipment	1,706,000
Fringe benefits	12,882,000
Indirect costs	874,000

Amount available for nonpersonal service.....	25,918,000

Program account subtotal	53,921,000

Internal Service Fund
Miscellaneous Internal Service Fund
OPWDD Copy Center Account

For services and expenses associated with the office for people with developmental disabilities copy center.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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 348,000

Program account subtotal 348,000

COMMUNITY SERVICES PROGRAM 1,297,738,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Notwithstanding any inconsistent provision of law, the state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene patient income account.

Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

Notwithstanding any inconsistent provision of sections one hundred twelve and one hundred sixty-three of the state finance law, or section one hundred forty-two of the economic development law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities, pursuant to a pilot program established in accordance with an applica-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

tion made under section 1115 of the social security act, is authorized to enter into a contract or contracts without a competitive bid or request for proposal process with the approval of the director of the budget.

Notwithstanding the provisions of subdivision (b) of section 13.11 of the mental hygiene law and subdivisions (b) and (c) of section 13.17 of the mental hygiene law, and subdivision (d) of section 13.21 of the mental hygiene law or any other law to the contrary, the commissioner of the office for people with developmental disabilities may establish developmental disabilities services regional offices to oversee the delivery of services and supports to individuals receiving services in settings not operated by the office for people with developmental disabilities and may establish state operations offices that provide for the direct delivery of supports and services by the office for people with developmental disabilities. Notwithstanding subdivision (b) of section 13.11 of the mental hygiene law and subdivision (b) of section 13.17 of the mental hygiene law or another law to the contrary, such state operations offices shall operate in those regions as determined by the commissioner and shall replace the existing developmental disabilities services offices listed in subdivision (b) of section 13.17 of the mental hygiene law. The directors of such developmental disabilities services regional and state operations offices shall be assigned such powers and duties as determined by the commissioner of developmental disabilities. Notwithstanding the provisions of subdivision (a) of section 13.21 of the mental hygiene law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities shall have the power to appoint and remove in accordance with law and applicable rules of the state civil service commission all officers and employees, including those who are designated managerial or confidential pursuant

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 to article fourteen of the civil service
2 law, of developmental disabilities
3 services offices, developmental disabili-
4 ties services regional offices and state
5 operations offices as are necessary for
6 efficient administration. The commissioner
7 shall, in exercising his or her appointing
8 authority, take, consistent with article
9 twenty-three-A of the correction law, all
10 reasonable and necessary steps to ensure
11 that any such person so appointed has not
12 previously engaged in any act in violation
13 of any law which could compromise the
14 health and safety of individuals with
15 developmental disabilities. Notwithstand-
16 ing the provisions of section 13.33 of the
17 mental hygiene law, or any other law to
18 the contrary, each state operations office
19 under the jurisdiction of the commissioner
20 shall have a minimum of one board of visi-
21 tors which may visit and inspect state
22 operated facilities and family care homes
23 within the catchment area of the state
24 operations region in which such member or
25 members serve.

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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	372,519,000
Temporary service	941,000
Holiday/overtime compensation	30,491,000

Amount available for personal service	403,951,000

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	22,403,000
Travel	2,678,000
Contractual services	38,396,000
Equipment	12,028,000
Fringe benefits	185,958,000
Indirect costs	17,605,000

Amount available for nonpersonal service ...	279,068,000

Program account subtotal	683,019,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Notwithstanding any inconsistent provision of law, the state comptroller is hereby authorized and directed to loan money in accordance with the provisions set forth in subdivision 5 of section 4 of the state finance law to the mental hygiene program fund account.

Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the depart-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 ment of audit and control and copies ther-
2 eof with the chairman of the senate
3 finance committee and the chairman of the
4 assembly ways and means committee.

5 Notwithstanding any inconsistent provision
6 of sections one hundred twelve and one
7 hundred sixty-three of the state finance
8 law, or section one hundred forty-two of
9 the economic development law, or any other
10 law to the contrary, the commissioner of
11 the office for people with developmental
12 disabilities, pursuant to a pilot program
13 established in accordance with an applica-
14 tion made under section 1115 of the social
15 security act, is authorized to enter into
16 a contract or contracts without a compet-
17 itive bid or request for proposal process
18 with the approval of the director of the
19 budget.

20 Notwithstanding the provisions of subdivi-
21 sion (b) of section 13.11 of the mental
22 hygiene law and subdivisions (b) and (c)
23 of section 13.17 of the mental hygiene
24 law, and subdivision (d) of section 13.21
25 of the mental hygiene law or any other law
26 to the contrary, the commissioner of the
27 office for people with developmental disa-
28 bilities may establish developmental disa-
29 bilities services regional offices to
30 oversee the delivery of services and
31 supports to individuals receiving services
32 in settings not operated by the office for
33 people with developmental disabilities and
34 may establish state operations offices
35 that provide for the direct delivery of
36 supports and services by the office for
37 people with developmental disabilities.
38 Notwithstanding subdivision (b) of section
39 13.11 of the mental hygiene law and subdivi-
40 sion (b) of section 13.17 of the mental
41 hygiene law or another law to the contra-
42 ry, such state operations offices shall
43 operate in those regions as determined by
44 the commissioner and shall replace the
45 existing developmental disabilities
46 services offices listed in subdivision (b)
47 of section 13.17 of the mental hygiene
48 law. The directors of such developmental
49 disabilities services regional and state
50 operations offices shall be assigned such

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 powers and duties as determined by the
2 commissioner of developmental disabili-
3 ties. Notwithstanding the provisions of
4 subdivision (a) of section 13.21 of the
5 mental hygiene law, or any other law to
6 the contrary, the commissioner of the
7 office for people with developmental disa-
8 bilities shall have the power to appoint
9 and remove in accordance with law and
10 applicable rules of the state civil
11 service commission all officers and
12 employees, including those who are desig-
13 nated managerial or confidential pursuant
14 to article fourteen of the civil service
15 law, of developmental disabilities
16 services offices, developmental disabili-
17 ties services regional offices and state
18 operations offices as are necessary for
19 efficient administration. The commissioner
20 shall, in exercising his or her appointing
21 authority, take, consistent with article
22 twenty-three-A of the correction law, all
23 reasonable and necessary steps to ensure
24 that any such person so appointed has not
25 previously engaged in any act in violation
26 of any law which could compromise the
27 health and safety of individuals with
28 developmental disabilities. Notwithstand-
29 ing the provisions of section 13.33 of the
30 mental hygiene law, or any other law to
31 the contrary, each state operations office
32 under the jurisdiction of the commissioner
33 shall have a minimum of one board of visi-
34 tors which may visit and inspect state
35 operated facilities and family care homes
36 within the catchment area of the state
37 operations region in which such member or
38 members serve.

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

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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.

PERSONAL SERVICE

12
13 Personal service--regular 335,267,000
14 Temporary service 847,000
15 Holiday/overtime compensation 27,442,000
16 -----
17 Amount available for personal service 363,556,000
18 -----

NONPERSONAL SERVICE

19
20 Nonpersonal service, including moneys for
21 the community services program, net of
22 refunds, rebates, reimbursements and cred-
23 its, and expenses related to the payment
24 of a provider of services assessment for
25 the period April 1, 2012 through March 31,
26 2013 pursuant to section 43.04 of the
27 mental hygiene law.

28 Supplies and materials..... 20,163,000
29 Travel 2,411,000
30 Contractual services 34,557,000
31 Equipment 10,825,000
32 Fringe benefits 167,363,000
33 Indirect costs..... 15,844,000
34 -----
35 Amount available for nonpersonal service ... 251,163,000
36 -----
37 Program account subtotal 614,719,000
38 -----

39 INSTITUTIONAL SERVICES PROGRAM 702,611,000
40 -----

41 Special Revenue Funds - Other
42 Combined Nonexpendable Trust Fund
43 OPWDD Nonexpendable Trust Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 For expenditures on behalf of individuals
 2 from donated funds. Notwithstanding any
 3 other provision of law, the money hereby
 4 appropriated may be transferred to local
 5 assistance and/or any appropriation of the
 6 office for people with developmental disa-
 7 bilities, 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

15 Supplies and materials 4,000
 16 -----
 17 Program account subtotal 4,000
 18 -----

19 Special Revenue Funds - Other
 20 Mental Hygiene Gifts and Donations Fund
 21 Office for People With Developmental Disabilities Gifts
 22 and Donations Account

23 For expenditures on behalf of individuals
 24 from donated funds. Notwithstanding any
 25 other provision of law, the money hereby
 26 appropriated may be transferred to local
 27 assistance and/or any appropriation of the
 28 office for people with developmental disa-
 29 bilities, 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 NONPERSONAL SERVICE

37 Supplies and materials 498,000
 38 -----
 39 Program account subtotal 498,000
 40 -----

41 Special Revenue Funds - Other
 42 Miscellaneous Special Revenue Fund
 43 Mental Hygiene Patient Income Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law,
2 the money hereby appropriated may be
3 transferred to local assistance and/or any
4 appropriation of the office for people
5 with developmental disabilities, and may
6 be increased or decreased by transfer or
7 suballocation between these appropriated
8 amounts and appropriations of the depart-
9 ment of health, the office of medicaid
10 inspector general, the office of mental
11 health, commission on quality of care and
12 advocacy for persons with disabilities,
13 the office of alcoholism and substance
14 abuse services and any other state agency
15 with the approval of the director of the
16 budget who shall file such approval with
17 the department of audit and control and
18 copies thereof with the chairman of the
19 senate finance committee and the chairman
20 of the assembly ways and means committee.
21 The state comptroller is hereby authorized
22 and directed to loan money in accordance
23 with the provisions set forth in subdivi-
24 sion 5 of section 4 of the state finance
25 law to the mental hygiene patient income
26 account.

27 Notwithstanding any inconsistent provision
28 of sections one hundred twelve and one
29 hundred sixty-three of the state finance
30 law, or section one hundred forty-two of
31 the economic development law, or any other
32 law to the contrary, the commissioner of
33 the office for people with developmental
34 disabilities, pursuant to a pilot program
35 established in accordance with an applica-
36 tion made under section 1115 of the social
37 security act, is authorized to enter into
38 a contract or contracts without a compet-
39 itive bid or request for proposal process
40 with the approval of the director of the
41 budget.

42 Notwithstanding the provisions of subdivi-
43 sion (b) of section 13.11 of the mental
44 hygiene law and subdivisions (b) and (c)
45 of section 13.17 of the mental hygiene
46 law, and subdivision (d) of section 13.21
47 of the mental hygiene law or any other law
48 to the contrary, the commissioner of the
49 office for people with developmental disa-
50 bilities may establish developmental disa-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

bilities services regional offices to oversee the delivery of services and supports to individuals receiving services in settings not operated by the office for people with developmental disabilities and may establish state operations offices that provide for the direct delivery of supports and services by the office for people with developmental disabilities. Notwithstanding subdivision (b) of section 13.11 of the mental hygiene law and subdivision (b) of section 13.17 of the mental hygiene law or another law to the contrary, such state operations offices shall operate in those regions as determined by the commissioner and shall replace the existing developmental disabilities services offices listed in subdivision (b) of section 13.17 of the mental hygiene law. The directors of such developmental disabilities services regional and state operations offices shall be assigned such powers and duties as determined by the commissioner of developmental disabilities. Notwithstanding the provisions of subdivision (a) of section 13.21 of the mental hygiene law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities shall have the power to appoint and remove in accordance with law and applicable rules of the state civil service commission all officers and employees, including those who are designated managerial or confidential pursuant to article fourteen of the civil service law, of developmental disabilities services offices, developmental disabilities services regional offices and state operations offices as are necessary for efficient administration. The commissioner shall, in exercising his or her appointing authority, take, consistent with article twenty-three-A of the correction law, all reasonable and necessary steps to ensure that any such person so appointed has not previously engaged in any act in violation of any law which could compromise the health and safety of individuals with developmental disabilities. Notwithstand-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

ing the provisions of section 13.33 of the mental hygiene law, or any other law to the contrary, each state operations office under the jurisdiction of the commissioner shall have a minimum of one board of visitors which may visit and inspect state operated facilities and family care homes within the catchment area of the state operations region in which such member or members serve.

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	155,250,000
Temporary service	289,000
Holiday/overtime compensation	12,513,000

Amount available for personal service	168,052,000

NONPERSONAL SERVICE

Nonpersonal service, including 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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	Supplies and materials	22,154,000
2	Travel	833,000
3	Contractual services	20,984,000
4	Equipment	6,259,000
5	Fringe benefits	77,354,000
6	Indirect costs	72,497,000
7		-----
8	Amount available for nonpersonal service ...	200,081,000
9		-----
10	Program account subtotal	368,133,000
11		-----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 Mental Hygiene Program Fund Account

15 Notwithstanding any inconsistent provision
 16 of law, the state comptroller is hereby
 17 authorized and directed to loan money in
 18 accordance with the provisions set forth
 19 in subdivision 5 of section 4 of the state
 20 finance law to the mental hygiene program
 21 fund account.

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 Notwithstanding any inconsistent provision
 34 of sections one hundred twelve and one
 35 hundred sixty-three of the state finance
 36 law, or section one hundred forty-two of
 37 the economic development law, or any other
 38 law to the contrary, the commissioner of
 39 the office for people with developmental
 40 disabilities, pursuant to a pilot program
 41 established in accordance with an applica-
 42 tion made under section 1115 of the social
 43 security act, is authorized to enter into
 44 a contract or contracts without a compet-
 45 itive bid or request for proposal process
 46 with the approval of the director of the
 47 budget.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Notwithstanding the provisions of subdivi-
2 sion (b) of section 13.11 of the mental
3 hygiene law and subdivisions (b) and (c)
4 of section 13.17 of the mental hygiene
5 law, and subdivision (d) of section 13.21
6 of the mental hygiene law or any other law
7 to the contrary, the commissioner of the
8 office for people with developmental disa-
9 bilities may establish developmental disa-
10 bilities services regional offices to
11 oversee the delivery of services and
12 supports to individuals receiving services
13 in settings not operated by the office for
14 people with developmental disabilities and
15 may establish state operations offices
16 that provide for the direct delivery of
17 supports and services by the office for
18 people with developmental disabilities.
19 Notwithstanding subdivision (b) of section
20 13.11 of the mental hygiene law and subdivi-
21 sion (b) of section 13.17 of the mental
22 hygiene law or another law to the contra-
23 ry, such state operations offices shall
24 operate in those regions as determined by
25 the commissioner and shall replace the
26 existing developmental disabilities
27 services offices listed in subdivision (b)
28 of section 13.17 of the mental hygiene
29 law. The directors of such developmental
30 disabilities services regional and state
31 operations offices shall be assigned such
32 powers and duties as determined by the
33 commissioner of developmental disabili-
34 ties. Notwithstanding the provisions of
35 subdivision (a) of section 13.21 of the
36 mental hygiene law, or any other law to
37 the contrary, the commissioner of the
38 office for people with developmental disa-
39 bilities shall have the power to appoint
40 and remove in accordance with law and
41 applicable rules of the state civil
42 service commission all officers and
43 employees, including those who are desig-
44 nated managerial or confidential pursuant
45 to article fourteen of the civil service
46 law, of developmental disabilities
47 services offices, developmental disabili-
48 ties services regional offices and state
49 operations offices as are necessary for
50 efficient administration. The commissioner

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

shall, in exercising his or her appointing authority, take, consistent with article twenty-three-A of the correction law, all reasonable and necessary steps to ensure that any such person so appointed has not previously engaged in any act in violation of any law which could compromise the health and safety of individuals with developmental disabilities. Notwithstanding the provisions of section 13.33 of the mental hygiene law, or any other law to the contrary, each state operations office under the jurisdiction of the commissioner shall have a minimum of one board of visitors which may visit and inspect state operated facilities and family care homes within the catchment area of the state operations region in which such member or members serve.

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	139,725,000
Temporary service	260,000
Holiday/overtime compensation	11,262,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Amount available for personal service 151,247,000

2 -----

3 NONPERSONAL SERVICE

4 Nonpersonal service, including expenses
5 related to the payment of a provider of
6 services assessment for the period April
7 1, 2012 through March 31, 2013 pursuant to
8 section 43.04 of the mental hygiene law.

9 Supplies and materials..... 19,938,000

10 Travel 749,000

11 Contractual services 18,886,000

12 Equipment 5,633,000

13 Fringe benefits 69,619,000

14 Indirect costs..... 65,247,000

15 -----

16 Amount available for nonpersonal service ... 180,072,000

17 -----

18 Program account subtotal 331,319,000

19 -----

20 Enterprise Funds

21 Mental Hygiene Community Stores Account

22 OPWDD Community Stores Fund Account

23 For services and expenses of community
24 stores located at various developmental
25 centers.

26 Notwithstanding any other provision of law,
27 the money hereby appropriated may be
28 transferred to local assistance and/or any
29 appropriation of the office for people
30 with developmental disabilities, with the
31 approval of the director of the budget who
32 shall file such approval with the depart-
33 ment of audit and control and copies ther-
34 eof with the chairman of the senate
35 finance committee and the chairman of the
36 assembly ways and means committee.

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)

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 Personal service--regular 289,000
 17 -----

NONPERSONAL SERVICE

18
 19 Supplies and materials 719,000
 20 Fringe benefits 94,000
 21 Indirect costs 12,000
 22 -----
 23 Amount available for nonpersonal service 825,000
 24 -----
 25 Program account subtotal 1,114,000
 26 -----

27 Enterprise Funds
 28 OPWDD Sheltered Workshop Account
 29 Sheltered Workshop Fund OPWDD Account

30 For services and expenses including sala-
 31 ries, supplies and materials of sheltered
 32 workshops and vocational rehabilitation
 33 work activities.
 34 Notwithstanding any other provision of law,
 35 the money hereby appropriated may be
 36 transferred to local assistance and/or any
 37 appropriation of the office for people
 38 with developmental disabilities, 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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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 NONPERSONAL SERVICE

25	Supplies and materials	697,000
26	Travel	10,000
27	Contractual services	796,000
28	Equipment	40,000
29		-----
30	Program account subtotal	1,543,000
31		-----

32	RESEARCH IN DEVELOPMENTAL DISABILITIES PROGRAM	25,436,000
33		-----

34 Special Revenue Funds - Other
 35 Combined Gifts, Grants and Bequests Fund
 36 Research in Developmental Disabilities Account

37 Amount available for genetic counseling and
 38 research from external grants and contrib-
 39 utions.
 40 Notwithstanding any other provision of law,
 41 the money hereby appropriated may be
 42 transferred to local assistance and/or any
 43 appropriation of the office for people
 44 with developmental disabilities, with the
 45 approval of the director of the budget who

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 shall file such approval with the depart-
 2 ment of audit and control and copies ther-
 3 eof with the chairman of the senate
 4 finance committee and the chairman of the
 5 assembly ways and means committee.
 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 NONPERSONAL SERVICE

30 Contractual services 149,000
 31 -----
 32 Program account subtotal 149,000
 33 -----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Mental Hygiene Patient Income Account

37 Notwithstanding any other provision of law,
 38 the money hereby appropriated may be
 39 transferred to local assistance and/or any
 40 appropriation of the office for people
 41 with developmental disabilities, and may
 42 be increased or decreased by transfer or
 43 suballocation between these appropriated
 44 amounts and appropriations of the depart-
 45 ment of health, the office of medicaid
 46 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 subdivi-
14 sion 5 of section 4 of the state finance
15 law to the mental hygiene patient income
16 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 applica-
26 tion made under section 1115 of the social
27 security act, is authorized to enter into
28 a contract or contracts without a compet-
29 itive bid or request for proposal process
30 with the approval of the director of the
31 budget.

32 Notwithstanding the provisions of subdivi-
33 sion (b) of section 13.11 of the mental
34 hygiene law and subdivisions (b) and (c)
35 of section 13.17 of the mental hygiene
36 law, and subdivision (d) of section 13.21
37 of the mental hygiene law or any other law
38 to the contrary, the commissioner of the
39 office for people with developmental disa-
40 bilities may establish developmental disa-
41 bilities services regional offices to
42 oversee the delivery of services and
43 supports to individuals receiving services
44 in settings not operated by the office for
45 people with developmental disabilities and
46 may establish state operations offices
47 that provide for the direct delivery of
48 supports and services by the office for
49 people with developmental disabilities.
50 Notwithstanding subdivision (b) of section

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

13.11 of the mental hygiene law and subdivision (b) of section 13.17 of the mental hygiene law or another law to the contrary, such state operations offices shall operate in those regions as determined by the commissioner and shall replace the existing developmental disabilities services offices listed in subdivision (b) of section 13.17 of the mental hygiene law. The directors of such developmental disabilities services regional and state operations offices shall be assigned such powers and duties as determined by the commissioner of developmental disabilities. Notwithstanding the provisions of subdivision (a) of section 13.21 of the mental hygiene law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities shall have the power to appoint and remove in accordance with law and applicable rules of the state civil service commission all officers and employees, including those who are designated managerial or confidential pursuant to article fourteen of the civil service law, of developmental disabilities services offices, developmental disabilities services regional offices and state operations offices as are necessary for efficient administration. The commissioner shall, in exercising his or her appointing authority, take, consistent with article twenty-three-A of the correction law, all reasonable and necessary steps to ensure that any such person so appointed has not previously engaged in any act in violation of any law which could compromise the health and safety of individuals with developmental disabilities. Notwithstanding the provisions of section 13.33 of the mental hygiene law, or any other law to the contrary, each state operations office under the jurisdiction of the commissioner shall have a minimum of one board of visitors which may visit and inspect state operated facilities and family care homes within the catchment area of the state operations region in which such member or members serve.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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 Personal service--regular 8,037,000
26 Holiday/overtime compensation 176,000
27 -----
28 Amount available for personal service 8,213,000
29 -----

NONPERSONAL SERVICE

30
31 Supplies and materials 416,000
32 Travel 3,000
33 Contractual services 562,000
34 Equipment 78,000
35 Fringe benefits 3,781,000
36 Indirect costs 256,000
37 -----
38 Amount available for nonpersonal service 5,096,000
39 -----
40 Program account subtotal 13,309,000
41 -----

42 Special Revenue Funds - Other
43 Miscellaneous Special Revenue Fund
44 Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 Notwithstanding any other provision of law,
2 the money hereby appropriated may be
3 transferred to local assistance and/or any
4 appropriation of the office for people
5 with developmental disabilities, and may
6 be increased or decreased by transfer or
7 suballocation between these appropriated
8 amounts and appropriations of the depart-
9 ment of health, the office of medicaid
10 inspector general, the office of mental
11 health, commission on quality of care and
12 advocacy for persons with disabilities,
13 the office of alcoholism and substance
14 abuse services and any other state agency
15 with the approval of the director of the
16 budget who shall file such approval with
17 the department of audit and control and
18 copies thereof with the chairman of the
19 senate finance committee and the chairman
20 of the assembly ways and means committee.
21 The state comptroller is hereby authorized
22 and directed to loan money in accordance
23 with the provisions set forth in subdivi-
24 sion 5 of section 4 of the state finance
25 law to the mental hygiene program fund
26 account.

27 Notwithstanding any inconsistent provision
28 of sections one hundred twelve and one
29 hundred sixty-three of the state finance
30 law, or section one hundred forty-two of
31 the economic development law, or any other
32 law to the contrary, the commissioner of
33 the office for people with developmental
34 disabilities, pursuant to a pilot program
35 established in accordance with an applica-
36 tion made under section 1115 of the social
37 security act, is authorized to enter into
38 a contract or contracts without a compet-
39 itive bid or request for proposal process
40 with the approval of the director of the
41 budget.

42 Notwithstanding the provisions of subdivi-
43 sion (b) of section 13.11 of the mental
44 hygiene law and subdivisions (b) and (c)
45 of section 13.17 of the mental hygiene
46 law, and subdivision (d) of section 13.21
47 of the mental hygiene law or any other law
48 to the contrary, the commissioner of the
49 office for people with developmental disa-
50 bilities may establish developmental disa-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

bilities services regional offices to oversee the delivery of services and supports to individuals receiving services in settings not operated by the office for people with developmental disabilities and may establish state operations offices that provide for the direct delivery of supports and services by the office for people with developmental disabilities. Notwithstanding subdivision (b) of section 13.11 of the mental hygiene law and subdivision (b) of section 13.17 of the mental hygiene law or another law to the contrary, such state operations offices shall operate in those regions as determined by the commissioner and shall replace the existing developmental disabilities services offices listed in subdivision (b) of section 13.17 of the mental hygiene law. The directors of such developmental disabilities services regional and state operations offices shall be assigned such powers and duties as determined by the commissioner of developmental disabilities. Notwithstanding the provisions of subdivision (a) of section 13.21 of the mental hygiene law, or any other law to the contrary, the commissioner of the office for people with developmental disabilities shall have the power to appoint and remove in accordance with law and applicable rules of the state civil service commission all officers and employees, including those who are designated managerial or confidential pursuant to article fourteen of the civil service law, of developmental disabilities services offices, developmental disabilities services regional offices and state operations offices as are necessary for efficient administration. The commissioner shall, in exercising his or her appointing authority, take, consistent with article twenty-three-A of the correction law, all reasonable and necessary steps to ensure that any such person so appointed has not previously engaged in any act in violation of any law which could compromise the health and safety of individuals with developmental disabilities. Notwithstand-

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1 ing the provisions of section 13.33 of the
 2 mental hygiene law, or any other law to
 3 the contrary, each state operations office
 4 under the jurisdiction of the commissioner
 5 shall have a minimum of one board of visi-
 6 tors which may visit and inspect state
 7 operated facilities and family care homes
 8 within the catchment area of the state
 9 operations region in which such member or
 10 members serve.

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 Personal service--regular 7,233,000
 36 Holiday/overtime compensation 158,000
 37 -----
 38 Amount available for personal service 7,391,000
 39 -----

NONPERSONAL SERVICE

40
 41 Supplies and materials 374,000
 42 Travel 3,000
 43 Contractual services 506,000
 44 Equipment 70,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

1	Fringe benefits	3,403,000
2	Indirect costs	231,000
3		-----
4	Amount available for nonpersonal service	4,587,000
5		-----
6	Program account subtotal	11,978,000
7		-----

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CENTRAL COORDINATION AND SUPPORT PROGRAM

2 Special Revenue Funds - Federal
3 Federal Health and Human Services Fund
4 Assets for Independence Program Grant Account

5 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
6 section 1, of the laws of 2011:

7 Notwithstanding any other provision of law, the money hereby appropri-
8 ated may be transferred to aid to localities and/or any appropri-
9 ation of the office for people with developmental disabilities, with
10 the approval of the director of the budget who shall file such
11 approval with the department of audit and control and copies thereof
12 with the chairman of the senate finance committee and the chairman
13 of the assembly ways and means committee. For services and expenses
14 of the Assets for Independence program and other health and human
15 services programs ... 1,000,000 (re. \$1,000,000)

16 Special Revenue Funds - Federal
17 Federal Operating Grants Fund
18 OPWDD Federal Operating Grants Account

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

20 Notwithstanding any other provision of law, the money hereby appropri-
21 ated may be transferred to local assistance and/or any appropriation
22 of the office for people with developmental disabilities, with the
23 approval of the director of the budget who shall file such approval
24 with the department of audit and control and copies thereof with the
25 chairman of the senate finance committee and the chairman of the
26 assembly ways and means committee.

27 For services and expenses related to the administration of the federal
28 senior companions program.

29 Nonpersonal service ... 333,000 (re. \$333,000)

30 For services and expenses associated with housing counseling assist-
31 ance and training programs.

32 Nonpersonal service ... 418,000 (re. \$418,000)

33 By chapter 110, section 19, of the laws of 2010, as amended by chapter
34 50, section 1, of the laws of 2011:

35 Notwithstanding any other provision of law, the money hereby appropri-
36 ated may be transferred to local assistance and/or any appropriation
37 of the office for people with developmental disabilities, with the
38 approval of the director of the budget who shall file such approval
39 with the department of audit and control and copies thereof with the
40 chairman of the senate finance committee and the chairman of the
41 assembly ways and means committee.

42 For services and expenses related to the administration of the federal
43 senior companions program ... 333,000 (re. \$94,000)

44 For services and expenses associated with housing counseling assist-
45 ance and training programs ... 418,000 (re. \$409,000)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	23,382,000	0
4	Special Revenue Funds - Federal	42,780,000	42,780,000
5	Special Revenue Funds - Other	9,577,000	0
6		-----	-----
7	All Funds	75,739,000	0
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 3,524,000
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	3,098,000
39	Temporary service	150,000
40	Holiday/overtime compensation	13,000
41		-----
42	Amount available for personal service	3,261,000
43		-----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	40,000
Travel	15,000
Contractual services	150,000
Equipment	58,000

Amount available for nonpersonal service	263,000

MILITARY READINESS PROGRAM	53,997,000

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	6,305,000
Temporary service	329,000
Holiday/overtime compensation	82,000

Amount available for personal service	6,716,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	571,000
3	Travel	53,000
4	Contractual services	3,743,000
5	Equipment	54,000
6		-----
7	Amount available for nonpersonal service	4,421,000
8		-----
9	Total amount available	11,137,000
10		-----

11 For services and expenses of the New York
 12 guard as directed and approved by the
 13 adjutant general of the national guard.
 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.

NONPERSONAL SERVICE

37		
38	Supplies and materials	18,000
39	Contractual services	36,000
40	Equipment	26,000
41		-----
42	Total amount available	80,000
43		-----
44	Program account subtotal	80,000
45		-----

46 Special Revenue Funds - Federal
 47 Federal Operating Grants Fund

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 Federal Miscellaneous Grants Account - Air
2 Force, Naval Militia and Army

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	Personal service	14,367,000
27	Nonpersonal service	21,401,000
28	Fringe benefits	7,012,000
29		-----
30	Program account subtotal	42,780,000
31		-----

32	SPECIAL SERVICES PROGRAM	18,218,000
33		-----

34 General Fund
35 State Purposes Account

36 For operating expenses associated with task
37 force empire shield.
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-

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

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 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

Temporary service 6,400,000

NONPERSONAL SERVICE

Supplies and materials 220,000
 Travel 591,000
 Contractual services 753,000
 Equipment 315,000
 Indirect Costs..... 121,000

Amount available for nonpersonal service 2,000,000

Total amount available 8,400,000

For operating expenses associated with the New York state military museum and veterans research center.

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 direc-

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

tor 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	59,000
Travel	11,000
Contractual services	108,000
Equipment	63,000

Total amount available	241,000

Program account subtotal	8,641,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
L.M. Josephtal 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.

NONPERSONAL SERVICE

Contractual services	2,000

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 Program account subtotal 2,000

2 -----

3 Special Revenue Funds - Other

4 Combined Gifts, Grants and Bequests Fund

5 Military Fund Account

6 For expenses from rentals and other funds
7 collected pursuant to sections 183 and 221
8 of the military 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.

32 NONPERSONAL SERVICE

33 Supplies and materials 20,000

34 -----

35 Program account subtotal 20,000

36 -----

37 Special Revenue Funds - Other

38 Combined Gifts, Grants and Bequests Fund

39 Youth, Bequests and Donations Account

40 For services and expenses related to youth
41 academic and drug demand reduction
42 programs, the New York guard, the New York
43 naval militia, the New York state military
44 museum and veterans' research center and
45 the preservation and restoration of
46 historic artifacts.

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.

24 NONPERSONAL SERVICE

25	Supplies and materials	820,000
26	Contractual services	180,000
27		-----
28	Program account subtotal	1,000,000
29		-----

30 Special Revenue Funds - Other
 31 Miscellaneous Special Revenue Fund
 32 Armory Rental Account

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

DIVISION OF MILITARY AND NAVAL AFFAIRS

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

9	Personal service--regular	163,000
10	Temporary service	399,000
11	Holiday/overtime compensation	180,000
12		-----
13	Amount available for personal service	742,000
14		-----

NONPERSONAL SERVICE

16	Supplies and materials	372,000
17	Travel	44,000
18	Contractual services	1,951,000
19	Equipment	48,000
20	Fringe benefits	217,000
21	Indirect costs	52,000
22		-----
23	Amount available for nonpersonal service	2,684,000
24		-----
25	Program account subtotal	3,426,000
26		-----

27 Special Revenue Funds - Other
 28 Miscellaneous Special Revenue Fund
 29 Camp Smith Billeting Account

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-

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

tor 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	89,000
Temporary service	28,000

Amount available for personal service	117,000

NONPERSONAL SERVICE

Supplies and materials	18,000
Contractual services	42,000
Fringe benefits	49,000
Indirect costs	3,000

Amount available for nonpersonal service	112,000

Program account subtotal	229,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Distance Learning 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

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

NONPERSONAL SERVICE

Equipment	100,000

Program account subtotal	100,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMNA Seized Assets 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.

NONPERSONAL SERVICE

Supplies and materials	120,000
Travel	21,000
Contractual services	876,000
Equipment	483,000

Program account subtotal	1,500,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Recruitment Incentive Account

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

1 For the payment of tuition benefits provided
2 to eligible members of the state's organ-
3 ized militia pursuant to section 669-b of
4 the education law. The moneys hereby
5 appropriated shall be available for
6 expenses already accrued or to accrue.
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 NONPERSONAL SERVICE

31	Contractual services	3,300,000
32		-----
33	Program account subtotal	3,300,000
34		-----

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 MILITARY READINESS PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Federal Miscellaneous Grants Account - Air Force and Army

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

6 Personal service ... 12,098,000 (re. \$12,098,000)

7 Nonpersonal service ... 25,469,000 (re. \$25,469,000)

8 Fringe benefits ... 5,213,000 (re. \$5,213,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	17,687,000	65,767,500
4	Special Revenue Funds - Other	86,827,000	0
5	Internal Service Funds	15,000,000	0
6		-----	-----
7	All Funds	119,514,000	65,767,500
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 16,400,000
 11 -----

12 Special Revenue Funds - Other
 13 Miscellaneous Special Revenue Fund
 14 DMV-Federal Seized Assets 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 NONPERSONAL SERVICE

39	Supplies and materials	9,000
40	Contractual services	100,000
41	Equipment	891,000
42		-----
43	Program account subtotal	1,000,000
44		-----

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 DMV-Seized Assets 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.

27 NONPERSONAL SERVICE

28 Supplies and materials 50,000
 29 Contractual services 50,000
 30 Equipment 300,000

31 -----
 32 Program account subtotal 400,000
 33 -----

34 Internal Service Funds
 35 Miscellaneous Internal Service Fund
 36 Banking Services Account

37 For services and expenses in connection with
 38 the purchase of banking services.
 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-

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

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 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 15,000,000

Program account subtotal 15,000,000

ADMINISTRATIVE ADJUDICATION PROGRAM 43,067,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Administrative Adjudication Account

For services and expenses for the adjudication of traffic infractions in accordance with article 2-A of the vehicle and traffic law.

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 chair-

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

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

PERSONAL SERVICE

Personal service--regular	21,395,000
Holiday/overtime compensation	216,000

Amount available for personal service	21,611,000

NONPERSONAL SERVICE

Supplies and materials	466,000
Travel	183,000
Contractual services	8,228,000
Equipment	829,000
Fringe benefits	11,169,000
Indirect costs	581,000

Amount available for nonpersonal service	21,456,000

CLEAN AIR PROGRAM	23,308,000

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

For services and expenses related to developing, implementing and operating the emissions testing program.

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

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

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	13,585,000
Holiday/overtime compensation	45,000

Amount available for personal service	13,630,000

NONPERSONAL SERVICE

Supplies and materials	83,000
Travel	49,000
Contractual services	1,671,000
Equipment	464,000
Fringe benefits	7,044,000
Indirect costs	367,000

Amount available for nonpersonal service	9,678,000

COMPULSORY INSURANCE PROGRAM	16,755,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Compulsory Insurance 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

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

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	9,652,000
Holiday/overtime compensation	197,000

Amount available for personal service	9,849,000

NONPERSONAL SERVICE

Supplies and materials	122,000
Travel	48,000
Contractual services	1,162,000
Equipment	219,000
Fringe benefits	5,090,000
Indirect costs	265,000

Amount available for nonpersonal service	6,906,000

GOVERNOR'S TRAFFIC SAFETY COMMITTEE	17,687,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Highway Safety Section 402 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 chair-

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

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

4 Personal service 586,000
 5 Nonpersonal service 50,000
 6 Fringe benefits 294,000
 7 Indirect costs 37,000

8 -----
 9 Total amount available 967,000
 10 -----

11 For suballocation to other state agencies
 12 for services and expenses related to high-
 13 way safety programs. A portion of these
 14 funds may be transferred to aid to locali-
 15 ties.

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 Personal service 1,805,000
 40 Nonpersonal service 9,096,000
 41 Fringe benefits 905,000
 42 Indirect costs 114,000

43 -----
 44 Total amount available 11,920,000
 45 -----

46 Program account subtotal 12,887,000
 47 -----

48 Special Revenue Funds - Federal

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

Federal Operating Grants Fund
 Highway Safety Section 403 Account

For suballocation to other state agencies for services and expenses related to highway safety programs. A portion of these funds may be transferred to aid to localities.

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	2,000,000
Nonpersonal service	1,671,000
Fringe benefits	1,003,000
Indirect costs	126,000

Program account subtotal	4,800,000

TRANSPORTATION SAFETY PROGRAM	2,297,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Accident Prevention Course Program Account

For services and expenses related to the accident prevention course internet technology pilot program in accordance with article 12-C of the vehicle and traffic

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 law and section 89-g of the state finance
2 law.
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

26
27 Personal service--regular 158,000
28 -----
29 Amount available for personal service 158,000
30 -----

NONPERSONAL SERVICE

31
32 Supplies and materials 46,000
33 Contractual services 352,000
34 Fringe benefits 82,000
35 Indirect costs 4,000
36 -----
37 Amount available for nonpersonal service 484,000
38 -----
39 Program account subtotal 642,000
40 -----

41 Special Revenue Funds - Other
42 Miscellaneous Special Revenue Fund
43 Motorcycle Safety Account

44 For services and expenses related to the
45 motorcycle safety program in accordance
46 with section 92-g of the state finance law

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

1 and section 410-a of the vehicle and traf-
2 fic law.
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

26
27 Personal service--regular 89,000
28 -----
29 Amount available for personal service 89,000
30 -----

NONPERSONAL SERVICE

31
32 Supplies and materials 7,000
33 Travel 30,000
34 Contractual services 1,481,000
35 Fringe benefits 46,000
36 Indirect costs 2,000
37 -----
38 Amount available for nonpersonal service 1,566,000
39 -----
40 Program account subtotal 1,655,000
41 -----

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 GOVERNOR'S TRAFFIC SAFETY COMMITTEE

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Highway Safety Section 402 Account

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

6 Personal service ... 526,000 (re. \$526,000)
7 Nonpersonal service ... 50,000 (re. \$50,000)
8 Fringe benefits ... 227,700 (re. \$227,700)
9 Indirect costs ... 37,400 (re. \$37,400)
10 For suballocation to other state agencies for services and expenses
11 related to highway safety programs. A portion of these funds may be
12 transferred to aid to localities.
13 Personal service ... 1,805,000 (re. \$1,805,000)
14 Nonpersonal service ... 8,998,370 (re. \$8,998,370)
15 Fringe benefits ... 750,000 (re. \$750,000)
16 Indirect costs ... 186,530 (re. \$186,530)

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

18 Personal service ... 526,000 (re. \$526,000)
19 Nonpersonal service ... 50,000 (re. \$50,000)
20 Fringe benefits ... 218,240 (re. \$218,240)
21 Indirect costs ... 54,230 (re. \$54,230)

22 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
23 section 1, of the laws of 2011:

24 For suballocation to other state agencies for services and expenses
25 related to highway safety programs. A portion of these funds may be
26 transferred to aid to localities
27 11,541,530 (re. \$11,541,530)

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

29 For suballocation to other state agencies for services and expenses
30 related to highway safety programs
31 10,996,500 (re. \$10,996,500)

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

33 For suballocation to other state agencies for services and expenses
34 related to highway safety programs
35 10,004,000 (re. \$8,600,000)

36 By chapter 55, section 1, of the laws of 2007:

37 For the grant period October 1, 2007 to September 30, 2008:
38 For suballocation to other state agencies for services and expenses
39 related to highway safety programs ... 5,573,200 .. (re. \$2,400,000)

40 Special Revenue Funds - Federal
41 Federal Operating Grants Fund
42 Highway Safety Section 403 Account

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

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For suballocation to other state agencies for services and expenses
2 related to high way safety programs. A portion of these funds may be
3 transferred to aid to localities.
4 Personal service ... 2,000,000 (re. \$2,000,000)
5 Nonpersonal service ... 1,764,000 (re. \$1,764,000)
6 Fringe benefits ... 830,000 (re. \$830,000)
7 Indirect costs ... 206,000 (re. \$206,000)

8 By chapter 55, section 1, of the laws of 2010, as amended by chapter 50,
9 section 1, of the laws of 2011:
10 For suballocation to other state agencies for services and expenses
11 related to highway safety programs. A portion of these funds may be
12 transferred to aid to localities ... 4,000,000 (re. \$4,000,000)

13 By chapter 55, section 1, of the laws of 2009:
14 For suballocation to other state agencies for services and expenses
15 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)

16 By chapter 55, section 1, of the laws of 2008:
17 For suballocation to other state agencies for services and expenses
18 related to highway safety programs ... 4,000,000 .. (re. \$4,000,000)

19 By chapter 55, section 1, of the laws of 2007:
20 For the grant period October 1, 2007 to September 30, 2008:
21 For suballocation to other state agencies for services and expenses
22 related to highway safety programs ... 2,000,000 .. (re. \$2,000,000)

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,583,000	0
4	Special Revenue Funds - Other	150,000	0
5		-----	-----
6	All Funds	4,733,000	0
7		=====	=====

8 SCHEDULE

9 OLYMPIC FACILITIES OPERATIONS PROGRAM 4,733,000
 10 -----

11 General Fund
 12 State Purposes Account

13 For services and expenses related to opera-
 14 tion and maintenance of olympic facili-
 15 ties.

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 PERSONAL SERVICE

40 Personal service--regular 2,849,000
 41 -----

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	577,000
Fringe benefits	1,157,000

Amount available for nonpersonal service	1,734,000

Program account subtotal	4,583,000

Special Revenue Funds - Other

US Olympic Committee/Lake Placid Olympic Training Fund

Lake Placid Training Account

For services and expenses of the Lake Placid training account.

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	38,000

NONPERSONAL SERVICE

Supplies and materials	26,000
Fringe benefits	11,000

Amount available for nonpersonal service	37,000

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

1 Program account subtotal 75,000

2 -----

3 Special Revenue Funds - Other

4 Winter Sports Education Trust Fund

5 Winter Sports Cumulated Interest Account

6 For services and expenses related to the
7 operation and maintenance of olympic
8 facilities.

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 PERSONAL SERVICE

33 Personal service--regular 38,000

34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 26,000

37 Fringe benefits 11,000

38 -----

39 Amount available for nonpersonal service 37,000

40 -----

41 Program account subtotal 75,000

42 -----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	116,493,700	0
4	Special Revenue Funds - Federal	6,650,900	17,351,800
5	Special Revenue Funds - Other	88,153,900	7,204,000
6		-----	-----
7	All Funds	211,298,500	24,555,800
8		=====	=====

9 SCHEDULE

10	ADMINISTRATION PROGRAM	6,833,600
11		-----

12 General Fund
13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	4,512,700
39	Temporary service	126,700
40	Holiday/overtime compensation	43,000
41		-----
42	Amount available for personal service	4,682,400
43		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	36,000
Travel	33,300
Contractual services	1,018,100
Equipment	63,800

Amount available for nonpersonal service	1,151,200

Program account subtotal	5,833,600

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants 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	100,000
Nonpersonal service	350,000
Fringe benefits	50,000

Program account subtotal	500,000

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 For services and expenses related to the
 2 administration of special revenue funds -
 3 other, special revenue funds - federal and
 4 internal service funds and for services
 5 provided to other state agencies, govern-
 6 mental bodies and other entities.
 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	Personal service--regular	50,000
32	Temporary service	25,000
33		-----
34	Amount available for personal service	75,000
35		-----

NONPERSONAL SERVICE

37	Supplies and materials	65,000
38	Travel	30,000
39	Contractual services	170,000
40	Equipment	100,000
41	Fringe benefits	50,000
42	Indirect costs	10,000
43		-----
44	Amount available for nonpersonal service	425,000
45		-----
46	Program account subtotal	500,000
47		-----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 HISTORIC PRESERVATION PROGRAM 10,273,600
2 -----

3 General Fund
4 State Purposes Account

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 Personal service--regular 6,310,100
30 Temporary service 1,875,400
31 Holiday/overtime compensation 48,000
32 -----
33 Amount available for personal service 8,233,500
34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 198,000
37 Travel 10,300
38 Contractual services 385,200
39 Equipment 53,700
40 -----
41 Amount available for nonpersonal service 647,200
42 -----
43 Program account subtotal 8,880,700
44 -----

45 Special Revenue Funds - Federal

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

Federal Operating Grants Fund
 Federal Miscellaneous Grants Account

For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.

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	500,000
Nonpersonal service	600,900
Fringe benefits	250,000

Program account subtotal	1,350,900

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

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)

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.

15 NONPERSONAL SERVICE

16 Supplies and materials 30,000
 17 Contractual services 12,000
 18 -----
 19 Program account subtotal 42,000
 20 -----

21 PARK OPERATIONS PROGRAM 186,001,300
 22 -----

23 General Fund
 24 State Purposes Account

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.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	54,893,500
Temporary service	26,582,000
Holiday/overtime compensation	4,563,000

Amount available for personal service	86,038,500

NONPERSONAL SERVICE

Supplies and materials	5,725,700
Travel	61,900
Contractual services	9,605,300
Equipment	348,000

Amount available for nonpersonal service	15,740,900

Program account subtotal	101,779,400

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Patron Services 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.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	12,286,000
Temporary service	17,049,000
Holiday/overtime compensation	760,100

Amount available for personal service	30,095,100

NONPERSONAL SERVICE

Supplies and materials	20,171,800
Travel	90,000
Contractual services	23,711,000
Equipment	6,091,000
Fringe benefits	4,063,000

Amount available for nonpersonal service	54,126,800

Program account subtotal	84,221,900

RECREATION SERVICES PROGRAM	8,190,000

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

For services and expenses related to grants
 for park operations projects including
 acquisition, research, development, educa-
 tion and rehabilitation of parklands,
 programs and facilities.

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

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	1,500,000
Nonpersonal service	2,550,000
Fringe benefits	750,000

Program account subtotal	4,800,000

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

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	102,000
Temporary service	96,000
Holiday/overtime compensation	2,000

Amount available for personal service	200,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	3,000
Contractual services	72,000
Fringe benefits	83,000
Indirect costs	4,000

Amount available for nonpersonal service	162,000
--	---------

Program account subtotal	362,000
--------------------------------	---------

Special Revenue Funds - Other

Combined Gifts, Grants and Bequests Fund

OPR-Miscellaneous Gifts Account

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

Temporary service	20,000
-------------------------	--------

NONPERSONAL SERVICE

Supplies and materials	55,000
Contractual services	187,500
Fringe benefits	6,500
Indirect costs	1,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 250,000

2 -----
3 Program account subtotal 270,000
4 -----

5 Special Revenue Funds - Other

6 Combined Gifts, Grants and Bequests Fund

7 Planting Fields Foundation and Friends Account

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 PERSONAL SERVICE

32 Personal service--regular 103,000

33 Temporary service 45,000

34 Holiday/overtime compensation 5,000
35 -----

36 Amount available for personal service 153,000
37 -----

38 NONPERSONAL SERVICE

39 Supplies and materials 1,000

40 Fringe benefits 34,500

41 Indirect costs 5,500
42 -----

43 Amount available for nonpersonal service 41,000
44 -----

45 Program account subtotal 194,000
46 -----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Combined Nonexpendable Trust Fund
 3 Rockefeller Trust-Cumulative Interest 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.

27 NONPERSONAL SERVICE

28	Supplies and materials	19,000
29	Travel	2,000
30	Contractual services	181,000
31		-----
32	Program account subtotal	202,000
33		-----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 I Love NY Water Account

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

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

14 Personal service--regular 55,000
15 Temporary service 20,000
16 -----
17 Amount available for personal service 75,000
18 -----

NONPERSONAL SERVICE

20 Supplies and materials 65,000
21 Travel 8,000
22 Contractual services 78,000
23 Equipment 4,000
24 Fringe benefits 65,000
25 Indirect costs 8,000
26 -----
27 Amount available for nonpersonal service 228,000
28 -----
29 Total amount available 303,000
30 -----

31 For services and expenses related to boating
32 access and maintenance in accordance with
33 a plan to be approved by the director of
34 the budget. Notwithstanding any other
35 provision of law, the director of the
36 budget is hereby authorized to transfer
37 any or all of this appropriation to any
38 capital projects fund or aid to locali-
39 ties.

NONPERSONAL SERVICE

41 Contractual services 1,300,000
42 -----
43 Program account subtotal 1,603,000
44 -----

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 NYS Water Rescue Team Awareness and Research Fund
 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.

NONPERSONAL SERVICE

Supplies and materials	20,000

Program account subtotal	20,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Seized Asset 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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

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

Supplies and materials	50,000
Contractual services	50,000
Equipment	6,000

Program account subtotal	106,000

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Snowmobile Trail Development and Management 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.

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	149,000
Temporary service	4,000
Holiday/overtime compensation	6,000

Amount available for personal service	159,000

NONPERSONAL SERVICE

Supplies and materials	5,000
Travel	1,000
Contractual services	19,000
Equipment	20,000
Fringe benefits	60,500
Indirect costs	6,500

Amount available for nonpersonal service	112,000

Total amount available	271,000

For services and expenses related to snowmo-
bile trail development and maintenance,
including suballocation to other state
departments and agencies.

PERSONAL SERVICE

Personal service--regular	63,000

NONPERSONAL SERVICE

Supplies and materials	106,000
Contractual services	20,000
Equipment	142,000
Fringe benefits	31,000

Amount available for nonpersonal service	299,000

Total amount available	362,000

Program account subtotal	633,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Federal Miscellaneous Grants Account

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

6 Personal service ... 100,000 (re. \$100,000)

7 Nonpersonal service ... 350,000 (re. \$350,000)

8 Fringe benefits ... 50,000 (re. \$50,000)

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

10 Personal service ... 100,000 (re. \$100,000)

11 Nonpersonal service ... 350,000 (re. \$350,000)

12 Fringe benefits ... 50,000 (re. \$50,000)

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

14 Nonpersonal service ... 1,000,000 (re. \$1,000,000)

15 Special Revenue Funds - Other

16 Miscellaneous Special Revenue Fund

17 Federal Indirect Recovery

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

19 Personal service--regular ... 50,000 (re. \$50,000)

20 Temporary service ... 25,000 (re. \$25,000)

21 Supplies and materials ... 65,000 (re. \$65,000)

22 Travel ... 30,000 (re. \$30,000)

23 Contractual services ... 170,000 (re. \$170,000)

24 Equipment ... 100,000 (re. \$100,000)

25 Fringe benefits ... 50,000 (re. \$50,000)

26 Indirect costs ... 10,000 (re. \$10,000)

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

28 Personal service--regular ... 50,000 (re. \$50,000)

29 Temporary service ... 25,000 (re. \$25,000)

30 Supplies and materials ... 65,000 (re. \$65,000)

31 Travel ... 30,000 (re. \$30,000)

32 Contractual services ... 170,000 (re. \$170,000)

33 Equipment ... 100,000 (re. \$100,000)

34 Fringe benefits ... 50,000 (re. \$50,000)

35 Indirect costs ... 10,000 (re. \$10,000)

36 HISTORIC PRESERVATION PROGRAM

37 Special Revenue Funds - Federal

38 Federal Operating Grants Fund

39 Federal Miscellaneous Grants Account

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to grants for historic preservation
 2 projects including acquisition, research, development, education and
 3 rehabilitation of historic sites, programs and facilities.
 4 Personal service ... 500,000 (re. \$500,000)
 5 Nonpersonal service ... 600,900 (re. \$600,900)
 6 Fringe benefits ... 250,000 (re. \$250,000)

7 By chapter 55, section 1, of the laws of 2010:
 8 For services and expenses related to grants for historic preservation
 9 projects including acquisition, research, development, education and
 10 rehabilitation of historic sites, programs and facilities.
 11 Personal service ... 500,000 (re. \$500,000)
 12 Nonpersonal service ... 450,900 (re. \$450,900)
 13 Fringe benefits ... 250,000 (re. \$250,000)

14 Special Revenue Funds - Other
 15 Combined Gifts, Grants and Bequests Fund
 16 Philipse Manor Hall Account

17 By chapter 50, section 1, of the laws of 2011:
 18 Supplies and materials ... 30,000 (re. \$30,000)
 19 Contractual services ... 12,000 (re. \$12,000)

20 PARK OPERATIONS PROGRAM

21 Special Revenue Funds - Federal
 22 Federal Operating Grants Fund
 23 Federal Miscellaneous Grants Account

24 By chapter 50, section 1, of the laws of 2011:
 25 For services and expenses related to grants for park operations
 26 projects including acquisition, research, development, education and
 27 rehabilitation of parklands, programs and facilities
 28 Personal service ... 1,500,000 (re. \$1,500,000)
 29 Nonpersonal service ... 2,550,000 (re. \$2,550,000)
 30 Fringe benefits ... 750,000 (re. \$750,000)

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 Special Revenue Funds - Federal
 39 Federal Operating Grants Fund
 40 MRV Parks - Operations Account

41 By chapter 55, section 1, of the laws of 2009:
 42 Personal service ... 1,500,000 (re. \$1,500,000)
 43 Nonpersonal service ... 2,000,000 (re. \$2,000,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Fringe benefits ... 500,000 (re. \$500,000)
 2 Special Revenue Funds - Other
 3 Miscellaneous Special Revenue Fund
 4 I Love NY Water Account

 5 By chapter 50, section 1, of the laws of 2011:
 6 Personal service--regular ... 55,000 (re. \$55,000)
 7 Temporary service ... 20,000 (re. \$20,000)
 8 Supplies and materials ... 65,000 (re. \$65,000)
 9 Travel ... 8,000 (re. \$8,000)
 10 Contractual services ... 78,000 (re. \$78,000)
 11 Equipment ... 4,000 (re. \$4,000)
 12 Fringe benefits ... 65,000 (re. \$65,000)
 13 Indirect costs ... 8,000 (re. \$8,000)
 14 For services and expenses related to boating access and maintenance in
 15 accordance with a plan to be approved by the director of the budget.
 16 Notwithstanding any other provision of law, the director of the budget
 17 is hereby authorized to transfer any or all of this appropriation to
 18 any capital projects fund or aid to localities.
 19 Contractual services ... 1,300,000 (re. \$1,300,000)

 20 By chapter 55, section 1, of the laws of 2010:
 21 Personal service--regular ... 45,000 (re. \$45,000)
 22 Temporary service ... 10,000 (re. \$10,000)
 23 Supplies and materials ... 65,000 (re. \$65,000)
 24 Travel ... 8,000 (re. \$8,000)
 25 Contractual services ... 78,000 (re. \$78,000)
 26 Equipment ... 4,000 (re. \$4,000)
 27 Fringe benefits ... 85,000 (re. \$85,000)
 28 Indirect costs ... 8,000 (re. \$8,000)
 29 For services and expenses related to boating access and maintenance in
 30 accordance with a plan to be approved by the director of the budget.
 31 Notwithstanding any other provision of law, the director of the budget
 32 is hereby authorized to transfer any or all of this appropriation to
 33 any capital projects fund or aid to localities
 34 1,300,000 (re. \$1,300,000)

 35 Special Revenue Funds - Other
 36 Miscellaneous Special Revenue Fund
 37 Snowmobile Trail Development and Management Account

 38 By chapter 50, section 1, of the laws of 2011:
 39 Personal service--regular ... 149,000 (re. \$149,000)
 40 Temporary service ... 4,000 (re. \$4,000)
 41 Holiday/overtime compensation ... 6,000 (re. \$6,000)
 42 Supplies and materials ... 5,000 (re. \$5,000)
 43 Travel ... 1,000 (re. \$1,000)
 44 Contractual services ... 19,000 (re. \$19,000)
 45 Equipment ... 20,000 (re. \$20,000)
 46 Fringe benefits ... 60,500 (re. \$60,500)
 47 Indirect costs ... 6,500 (re. \$6,500)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to snowmobile trail development and
2 maintenance, including suballocation to other state departments and
3 agencies.
4 Personal service--regular ... 63,000 (re. \$63,000)
5 Supplies and materials ... 106,000 (re. \$106,000)
6 Contractual services ... 20,000 (re. \$20,000)
7 Equipment ... 142,000 (re. \$142,000)
8 Fringe benefits ... 31,000 (re. \$31,000)

9 By chapter 55, section 1, of the laws of 2010:
10 Personal service--regular ... 149,000 (re. \$149,000)
11 Temporary service ... 4,000 (re. \$4,000)
12 Holiday/overtime compensation ... 6,000 (re. \$6,000)
13 Supplies and materials ... 5,000 (re. \$5,000)
14 Travel ... 1,000 (re. \$1,000)
15 Contractual services ... 19,000 (re. \$19,000)
16 Equipment ... 20,000 (re. \$20,000)
17 Fringe benefits ... 60,500 (re. \$60,500)
18 Indirect costs ... 6,500 (re. \$6,500)
19 For services and expenses related to snowmobile trail development and
20 maintenance, including suballocation to other state departments and
21 agencies.
22 Personal service--regular ... 63,000 (re. \$63,000)
23 Supplies and materials ... 106,000 (re. \$106,000)
24 Contractual services ... 20,000 (re. \$20,000)
25 Equipment ... 142,000 (re. \$142,000)
26 Fringe benefits ... 31,000 (re. \$31,000)

27 By chapter 55, section 1, of the laws of 2009:
28 Personal service--regular ... 150,000 (re. \$150,000)
29 Temporary service ... 4,000 (re. \$4,000)
30 Holiday/overtime compensation ... 6,000 (re. \$6,000)
31 Supplies and materials ... 45,000 (re. \$45,000)
32 Travel ... 5,000 (re. \$5,000)
33 Contractual services ... 150,000 (re. \$150,000)
34 Equipment ... 50,000 (re. \$50,000)
35 Fringe benefits ... 71,500 (re. \$71,500)
36 Indirect costs ... 6,500 (re. \$6,500)
37 For services and expenses related to snowmobile trail development and
38 maintenance, including suballocation to other state departments and
39 agencies.
40 Personal service--regular ... 63,000 (re. \$63,000)
41 Supplies and materials ... 216,000 (re. \$216,000)
42 Contractual services ... 30,000 (re. \$30,000)
43 Equipment ... 261,000 (re. \$261,000)
44 Fringe benefits ... 31,000 (re. \$31,000)

45 By chapter 55, section 1, of the laws of 2008:
46 For services and expenses related to snowmobile trail development and
47 maintenance, including suballocation to other state departments and
48 agencies.
49 Personal service--regular ... 63,000 (re. \$63,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1	Supplies and materials ... 216,000	(re. \$216,000)
2	Contractual services ... 30,000	(re. \$30,000)
3	Equipment ... 261,000	(re. \$261,000)
4	Fringe benefits ... 31,000	(re. \$31,000)

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	1,525,000	0
4	Special Revenue Funds - Federal	1,100,000	0
5	Special Revenue Funds - Other	41,000	0
6	Internal Service Funds	890,000	0
7		-----	-----
8	All Funds	3,556,000	0
9		=====	=====

SCHEDULE

11	ADMINISTRATION PROGRAM	3,556,000
12		-----

13 General Fund
14 State Purposes 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.

PERSONAL SERVICE

39	Personal service--regular	1,378,000
40		-----

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	50,000
3	Travel	42,000
4	Contractual services	37,000
5	Equipment	18,000
6		-----
7	Amount available for nonpersonal service	147,000
8		-----
9	Program account subtotal	1,525,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund

13 For services and expenses related to federal
 14 research, training and technical assist-
 15 ance and demonstration projects, including
 16 fringe benefits. A portion of these funds
 17 may be transferred to aid to localities
 18 and may be suballocated to other state
 19 agencies.
 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 1,100,000
 43 -----
 44 Program fund subtotal 1,100,000
 45 -----

46 Special Revenue Funds - Other
 47 Combined Gifts, Grants and Bequests Fund
 48 Grants and Bequest Account

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

1 For services and expenses related to demon-
 2 stration projects, research, training,
 3 technical assistance, and evaluation
 4 activities.
 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

29	Travel	3,000
30	Contractual services	3,000
31		-----
32	Program account subtotal	6,000
33		-----

34 Special Revenue Funds - Other
 35 Miscellaneous Special Revenue Fund
 36 Domestic Violence Training Account

37 For services and expenses related to the
 38 provision of domestic violence training.
 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-

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

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 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	2,000
Travel	5,000
Contractual services	28,000

Program account subtotal	35,000

Internal Service Funds
 Miscellaneous Internal Service Fund
 Domestic Violence Grant 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.

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	770,000
---------------------------------	---------

NONPERSONAL SERVICE

Supplies and materials	20,000
------------------------------	--------

Travel	100,000
--------------	---------

Amount available for nonpersonal service	120,000
--	---------

Program account subtotal	890,000
--------------------------------	---------

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	3,409,000	0
4	Special Revenue Funds - Other	575,000	0
5		-----	-----
6	All Funds	3,984,000	0
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 3,984,000
10 -----

11 General Fund
12 State Purposes Account

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	Personal service--regular	2,760,000
38	Temporary service	240,000
39		-----
40	Amount available for personal service	3,000,000
41		-----

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	36,000
Travel	51,000
Contractual services	220,000
Equipment	102,000

Amount available for nonpersonal service	409,000
--	---------

Program account subtotal	3,409,000
--------------------------------	-----------

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Public Employment Relations Board 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	35,000
Temporary service	240,000

Amount available for personal service	275,000
---	---------

PUBLIC EMPLOYMENT RELATIONS BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	93,000
3	Travel	15,000
4	Contractual services	180,000
5	Equipment	12,000
6		-----
7	Amount available for nonpersonal service	300,000
8		-----
9	Program account subtotal	575,000
10		-----

JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	4,100,000	0
4		-----	-----
5	All Funds	4,100,000	0
6		=====	=====

7 SCHEDULE

8	PUBLIC ETHICS PROGRAM	4,100,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	3,155,000
37	Holiday/overtime compensation	45,000
38		-----
39	Amount available for personal service	3,200,000
40		-----

JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	40,000
3	Travel	20,000
4	Contractual services	800,000
5	Equipment	40,000
6		-----
7	Amount available for nonpersonal service	900,000
8		-----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	3,500,000	4,513,000
4	Special Revenue Funds - Other	75,392,000	0
5		-----	-----
6	All Funds	78,892,000	4,513,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 12,761,000
10 -----

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 Public Service Account

14 For services and expenses of the adminis-
15 tration program, including suballocation
16 to the office of the inspector general.
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	Personal service--regular	7,203,000
42	Temporary service	38,000
43	Holiday/overtime compensation	69,000
44		-----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1	Amount available for personal service	7,310,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	186,000
5	Travel	61,000
6	Contractual services	843,000
7	Equipment	387,000
8	Fringe benefits	3,778,000
9	Indirect costs	196,000
10		-----
11	Amount available for nonpersonal service	5,451,000
12		-----
13	REGULATION OF UTILITIES PROGRAM	66,131,000
14		-----
15	Special Revenue Funds - Federal	
16	Federal Operating Grants Fund	
17	PSC-Pipeline Safety Grant Account	
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	1,900,000
42	Nonpersonal service	700,000
43	Fringe benefits	850,000
44	Indirect costs	50,000
45		-----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1 Program account subtotal 3,500,000

2 -----

3 Special Revenue Funds - Other

4 Miscellaneous Special Revenue Fund

5 Cable Television Account

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 PERSONAL SERVICE

30 Personal service--regular 1,782,000

31 Holiday/overtime compensation 14,000

32 -----

33 Amount available for personal service 1,796,000

34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 17,000

37 Travel 55,000

38 Contractual services 154,000

39 Equipment 41,000

40 Fringe benefits 928,000

41 Indirect costs 48,000

42 -----

43 Amount available for nonpersonal service 1,243,000

44 -----

45 Program account subtotal 3,039,000

46 -----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Other
 2 Miscellaneous Special Revenue Fund
 3 Public Service 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

27
 28 Personal service--regular 33,282,000
 29 Temporary service 184,000
 30 Holiday/overtime compensation 142,000
 31 -----
 32 Amount available for personal service 33,608,000
 33 -----

NONPERSONAL SERVICE

34
 35 Supplies and materials 301,000
 36 Travel 668,000
 37 Contractual services 6,519,000
 38 Equipment 223,000
 39 Fringe benefits 17,369,000
 40 Indirect costs 904,000
 41 -----
 42 Amount available for nonpersonal service 25,984,000
 43 -----
 44 Program account subtotal 59,592,000
 45 -----

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 REGULATION OF UTILITIES PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 ARRA-DOE Account

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

6 For regulatory and other related activities as funded by the American
7 Recovery and Reinvestment Act of 2009, including the payment of
8 liabilities incurred prior to April 1, 2010. Funds appropriated
9 herein shall be subject to all applicable reporting and accountabil-
10 ity requirements contained in such act
11 1,250,000 (re. \$1,013,000)

12 Special Revenue Funds - Federal
13 Federal Operating Grants Fund
14 PSC-Pipeline Safety Grant Account

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

16 Personal service ... 1,900,000 (re. \$1,900,000)
17 Nonpersonal service ... 700,000 (re. \$700,000)
18 Fringe benefits ... 850,000 (re. \$850,000)
19 Indirect costs ... 50,000 (re. \$50,000)

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
3 General Fund	6,366,000	0
4 Special Revenue Funds - Federal	8,345,000	14,348,000
5 Special Revenue Funds - Other	4,185,000	0
6 Enterprise Funds	45,000	0
7	-----	-----
8 All Funds	18,941,000	14,348,000
9	=====	=====

10 SCHEDULE

11 PROGRAM OVERSIGHT PROGRAM	10,896,000
12	-----

13 General Fund
14 State Purposes Account

15 Notwithstanding any other provision of law,
16 the money hereby appropriated may be
17 increased or decreased by interchange,
18 with any appropriation of the commission
19 on quality of care and advocacy for
20 persons with disabilities, and may be
21 increased or decreased by transfer or
22 suballocation between these appropriated
23 amounts and appropriations of the office
24 of mental health, office for people with
25 developmental disabilities, and office of
26 alcoholism and substance abuse services
27 with the approval of the director of the
28 budget who shall file such approval with
29 the department of audit and control and
30 copies thereof with the chairman of the
31 senate finance committee and the chairman
32 of the assembly ways and means committee.

33 Notwithstanding any provision of law includ-
34 ing section 45.03 of mental hygiene law,
35 the commission shall no longer have two
36 volunteer commissioners.

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)

STATE OPERATIONS 2012-13

18	PERSONAL SERVICE	
19	Personal service--regular	5,058,000
20	Holiday/overtime compensation	25,000
21		-----
22	Amount available for personal service	5,083,000
23		-----

25	Supplies and materials	74,000
26	Travel	225,000
27	Contractual services	839,000
28	Equipment	145,000
29		-----
30	Amount available for nonpersonal service	1,283,000
31		-----
32	Program account subtotal	6,366,000
33		-----

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)

STATE OPERATIONS 2012-13

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-

STATE OPERATIONS 2012-13

7 PERSONAL SERVICE

3 NONPERSONAL SERVICE

25 Special Revenue Funds - Other
26 Miscellaneous Special Revenue Fund
27 Conference Fee Account

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

STATE OPERATIONS 2012-13

6 For services and expenses of the commission
7 pursuant to chapter 58 of the laws of
8 2005.

0	Supplies and materials	15,000
1	Travel	20,000
2	Contractual services	36,000
3		-----
4	Program account subtotal	71,000
5		-----

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.

3	Personal service--regular	2,389,000
4	Holiday/overtime compensation	6,000
5		-----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

Amount available for personal service 2,395,000

NONPERSONAL SERVICE

Supplies and materials 2,000
Travel 100,000
Contractual services 134,000
Equipment 15,000
Fringe benefits 1,238,000
Indirect costs 73,000

Amount available for nonpersonal service 1,562,000

Program account subtotal 3,957,000

Enterprise Funds
Miscellaneous Enterprise Fund
Publications 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.

NONPERSONAL SERVICE

Supplies and materials 5,000
Contractual services 15,000

STATE OPERATIONS 2012-13

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

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

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 related to the
25 protection and advocacy for develop-
26 mentally disabled program pursuant to
27 chapter 58 of the laws of 2005.

28	Personal service	479,000
29	Nonpersonal service	1,570,000
30	Fringe benefits	241,000
31	Indirect costs	13,000
32		-----
33	Total amount available	2,303,000
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

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

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 For services and expenses related to the
10 protection and advocacy for individuals
11 with mental illness program pursuant to
12 chapter 58 of the laws of 2005.

13	Personal service	559,000
14	Nonpersonal service	1,181,000
15	Fringe benefits	281,000
16	Indirect costs	15,000
17		-----
18	Total amount available	2,036,000
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 protection and advocacy for persons with
45 traumatic brain injury program pursuant to
46 chapter 58 of the laws of 2005.

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	Nonpersonal service	123,000
2		-----
3	Total amount available	123,000
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 related to the
29 protection and advocacy help america vote
30 act program pursuant to chapter 58 of the
31 laws of 2005.

32	Nonpersonal service	218,000
33		-----
34	Total amount available	218,000
35		-----
36	Program account subtotal	4,680,000
37		-----

38 Special Revenue Funds - Federal
39 Federal Department of Education Fund
40 Federal Department of Education Account

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

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 the
18 client assistance program pursuant to
19 chapter 58 of the laws of 2005.

20	Personal service	87,000
21	Nonpersonal service	614,000
22	Fringe benefits	44,000
23	Indirect costs	3,000
24		-----
25	Total amount available	748,000
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.

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1	For services and expenses related to assist-	
2	ing individuals with obtaining assistive	
3	technology services and devices consistent	
4	with federal grant requirements.	
5	Personal service	55,000
6	Nonpersonal service	167,000
7	Fringe benefits	28,000
8	Indirect costs	2,000
9		-----
10	Total amount available	252,000
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 the	
36	protection and advocacy of individual	
37	rights program pursuant to chapter 58 of	
38	the laws of 2005.	
39	Personal service	182,000
40	Nonpersonal service	875,000
41	Fringe benefits	92,000
42	Indirect costs	5,000
43		-----
44	Total amount available	1,154,000
45		-----
46	Program account subtotal	2,154,000
47		-----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

1 Special Revenue Funds - Federal
2 Federal Department of Education Fund
3 1031-OT-Education 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.

27 For services and expenses related to TRAID
28 including for contract for the delivery of
29 direct services to persons utilizing
30 regional technology centers or other enti-
31 ties funded through the TRAID project
32 pursuant to chapter 58 of the laws of
33 2005.

34	Personal service	189,000
35	Nonpersonal service	523,000
36	Fringe benefits	95,000
37	Indirect costs	5,000
38		-----
39	Program account subtotal	812,000
40		-----

41 Special Revenue Funds - Federal
42 Federal Operating Grants Fund
43 Federal Operating Grants Account

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

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
21 protection and advocacy for beneficiaries
22 of social security program pursuant to
23 chapter 58 of the laws of 2005.

24	Personal service	42,000
25	Nonpersonal service	334,000
26	Fringe benefits	21,000
27	Indirect costs	2,000
28		-----
29	Program account subtotal	399,000
30		-----

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 PROGRAM OVERSIGHT PROGRAM

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

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

6 For services and expenses associated with federal grant awards yet to
7 be allocated. Notwithstanding any inconsistent provision of law, the
8 director of the budget is hereby authorized to transfer appropri-
9 ation authority contained herein to any other federal fund or
10 program within the commission on quality of care and advocacy for
11 persons with disabilities ... 300,000 (re. \$300,000)

12 PROTECTION AND ADVOCACY PROGRAM

13 Special Revenue Funds - Federal
14 Federal Health and Human Services Fund
15 Federal Health and Human Services Account

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

17 For services and expenses related to the protection and advocacy for
18 developmentally disabled program pursuant to chapter 58 of the laws
19 of 2005.

20 Personal service ... 495,000 (re. \$495,000)

21 Nonpersonal service ... 1,580,000 (re. \$1,580,000)

22 Fringe benefits ... 214,000 (re. \$214,000)

23 Indirect costs ... 14,000 (re. \$14,000)

24 For services and expenses related to the protection and advocacy for
25 individuals with mental illness program pursuant to chapter 58 of
26 the laws of 2005.

27 Personal service ... 577,000 (re. \$577,000)

28 Nonpersonal service ... 1,193,000 (re. \$1,193,000)

29 Fringe benefits ... 249,000 (re. \$249,000)

30 Indirect costs ... 17,000 (re. \$17,000)

31 For services and expenses related to the protection and advocacy for
32 persons with traumatic brain injury program pursuant to chapter 58
33 of the laws of 2005.

34 Nonpersonal service ... 123,000 (re. \$123,000)

35 For services and expenses related to the protection and advocacy help
36 america vote act program pursuant to chapter 58 of the laws of 2005.

37 Nonpersonal service ... 218,000 (re. \$211,000)

38 By chapter 110, section 20, of the laws of 2010, as amended by chapter
39 50, section 1, of the laws of 2011:

40 For services and expenses related to the protection and advocacy for
41 developmentally disabled program pursuant to chapter 58 of the laws
42 of 2005.

43 Personal service ... 484,000 (re. \$90,000)

44 Nonpersonal service ... 1,676,000 (re. \$1,413,000)

45 Fringe benefits ... 228,000 (re. \$72,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Indirect costs ... 9,000 (re. \$5,000)
 2 For services and expenses related to the protection and advocacy for
 3 individuals with mental illness program pursuant to chapter 58 of
 4 the laws of 2005.
 5 Personal service ... 577,000 (re. \$97,000)
 6 Nonpersonal service ... 1,176,000 (re. \$949,000)
 7 Fringe benefits ... 272,000 (re. \$80,000)
 8 Indirect costs ... 11,000 (re. \$5,000)
 9 For services and expenses related to the protection and advocacy for
 10 persons with traumatic brain injury program pursuant to chapter 58
 11 of the laws of 2005.
 12 Nonpersonal service ... 123,000 (re. \$117,000)
 13 For services and expenses related to the protection and advocacy help
 14 america vote act program pursuant to chapter 58 of the laws of 2005.
 15 Nonpersonal service ... 215,000 (re. \$86,000)

16 By chapter 54, section 1, of the laws of 2009, as amended by chapter 50,
 17 section 1, of the laws of 2011:
 18 For services and expenses related to the protection and advocacy for
 19 developmentally disabled program pursuant to chapter 58 of the laws
 20 of 2005.
 21 Nonpersonal service ... 1,348,000 (re. \$572,000)
 22 For services and expenses related to the protection and advocacy for
 23 individuals with mental illness program pursuant to chapter 58 of
 24 the laws of 2005.
 25 Nonpersonal service ... 796,000 (re. \$146,000)
 26 For services and expenses related to the protection and advocacy for
 27 persons with traumatic brain injury program pursuant to chapter 58
 28 of the laws of 2005.
 29 Nonpersonal service ... 167,000 (re. \$47,000)

30 Special Revenue Funds - Federal
 31 Federal Department of Education Fund
 32 Federal Department of Education Account

33 By chapter 50, section 1, of the laws of 2011:
 34 For services and expenses related to the client assistance program
 35 pursuant to chapter 58 of the laws of 2005.
 36 Personal service ... 85,000 (re. \$85,000)
 37 Nonpersonal service ... 623,000 (re. \$623,000)
 38 Fringe benefits ... 37,000 (re. \$37,000)
 39 Indirect costs ... 3,000 (re. \$3,000)
 40 For services and expenses related to assisting individuals with
 41 obtaining assistive technology services and devices consistent with
 42 federal grant requirements.
 43 Personal service ... 54,000 (re. \$54,000)
 44 Nonpersonal service ... 172,000 (re. \$172,000)
 45 Fringe benefits ... 24,000 (re. \$24,000)
 46 Indirect costs ... 2,000 (re. \$2,000)

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 of
2 individual rights program pursuant to chapter 58 of the laws of
3 2005.

4 Personal service ... 222,000 (re. \$222,000)
5 Nonpersonal service ... 830,000 (re. \$830,000)
6 Fringe benefits ... 96,000 (re. \$96,000)
7 Indirect costs ... 6,000 (re. \$6,000)

8 By chapter 110, section 20, of the laws of 2010:

9 For services and expenses related to assisting individuals with
10 obtaining assistive technology services and devices consistent with
11 federal grant requirements.

12 Personal service ... 52,000 (re. \$11,000)
13 Nonpersonal service ... 174,000 (re. \$125,000)
14 Fringe benefits ... 25,000 (re. \$8,000)
15 Indirect costs ... 1,000 (re. \$1,000)

16 By chapter 110, section 20, of the laws of 2010, as amended by chapter
17 50, section 1, of the laws of 2011:

18 For services and expenses related to the client assistance program
19 pursuant to chapter 58 of the laws of 2005.

20 Personal service ... 82,000 (re. \$62,000)
21 Nonpersonal service ... 598,000 (re. \$424,000)
22 Fringe benefits ... 39,000 (re. \$32,000)
23 Indirect costs ... 2,000 (re. \$2,000)

24 For services and expenses related to the protection and advocacy of
25 individual rights program pursuant to chapter 58 of the laws of
26 2005.

27 Personal service ... 136,000 (re. \$120,000)
28 Nonpersonal service ... 951,000 (re. \$648,000)
29 Fringe benefits ... 64,000 (re. \$62,000)
30 Indirect costs ... 3,000 (re. \$3,000)

31 Special Revenue Funds - Federal
32 Federal Department of Education Fund
33 1031-OT-Education Account

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

35 For services and expenses related to TRAIID including for contract for
36 the delivery of direct services to persons utilizing regional tech-
37 nology centers or other entities funded through the TRAIID project
38 pursuant to chapter 58 of the laws of 2005.

39 Personal service ... 185,000 (re. \$185,000)
40 Nonpersonal service ... 541,000 (re. \$541,000)
41 Fringe benefits ... 80,000 (re. \$80,000)
42 Indirect costs ... 6,000 (re. \$6,000)

43 By chapter 110, section 20, of the laws of 2010:

44 For services and expenses related to TRAIID including for contract for
45 the delivery of direct services to persons utilizing regional tech-

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 nology centers or other entities funded through the TRAID project
2 pursuant to chapter 58 of the laws of 2005.

3 Personal service ... 184,000 (re. \$145,000)
4 Nonpersonal service ... 537,000 (re. \$406,000)
5 Fringe benefits ... 87,000 (re. \$82,000)
6 Indirect costs ... 4,000 (re. \$4,000)

7 Special Revenue Funds - Federal
8 Federal Operating Grants Fund
9 Federal Operating Grants Account

10 The appropriation made by chapter 50, section 1, of the laws of 2011, is
11 hereby amended and reappropriated to read:

12 For services and expenses RELATED TO THE protection and advocacy for
13 beneficiaries of social security program pursuant to chapter 58 of
14 the laws of 2005.

15 Personal service ... 61,000 (re. \$61,000)
16 Nonpersonal service ... 309,000 (re. \$309,000)
17 Fringe benefits ... 27,000 (re. \$27,000)
18 Indirect costs ... 2,000 (re. \$2,000)

19 By chapter 110, section 20, of the laws of 2010, as amended by chapter
20 50, section 1, of the laws of 2011:

21 For services and expenses related to the protection and advocacy for
22 beneficiaries of social security program pursuant to chapter 58 of
23 the laws of 2005.

24 Personal service ... 61,000 (re. \$15,000)
25 Nonpersonal service ... 243,000 (re. \$168,000)
26 Fringe benefits ... 29,000 (re. \$12,000)
27 Indirect costs ... 2,000 (re. \$1,000)

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	21,684,700	0
4		-----	-----
5	All Funds	21,684,700	0
6		=====	=====

7 SCHEDULE

8	REGULATION OF RACING PROGRAM	11,705,000
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Regulation of Racing Account

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	Personal service--regular	632,943
38	Temporary service	2,611,377
39	Holiday/overtime compensation	37,383
40		-----
41	Amount available for personal service	3,281,703
42		-----

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	236,761
Travel	76,428
Contractual services	6,133,364
Equipment	20,769
Fringe benefits	1,854,547
Indirect costs	101,428

Amount available for nonpersonal service	8,423,297
--	-----------

REGULATION OF WAGERING PROGRAM	9,979,700
--------------------------------------	-----------

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Bell Jar Collection 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	946,700
Holiday/overtime compensation	2,000

Amount available for personal service	948,700
---	---------

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	35,000
Travel	63,000
Contractual services	238,500
Equipment	102,000
Fringe benefits	459,500
Indirect costs	29,500

Amount available for nonpersonal service	927,500

Program account subtotal	1,876,200

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Indian Gaming Account

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	4,611,300
Holiday/overtime compensation	127,000

Amount available for personal service	4,738,300

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	271,000
3	Travel	148,000
4	Contractual services	229,000
5	Equipment	275,000
6	Fringe benefits	2,294,800
7	Indirect costs	147,400
8		-----
9	Amount available for nonpersonal service	3,365,200
10		-----
11	Program account subtotal	8,103,500
12		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund - State and Local	21,070,233	0
4	Special Revenue Funds - Federal	7,995,406	25,530,000
5	Special Revenue Funds - Other	40,635,189	0
6		-----	-----
7	All Funds	69,700,828	25,530,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 8,621,618
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	4,645,666
39	Temporary service	35,977
40	Holiday/overtime compensation	5,265
41		-----
42	Amount available for personal service	4,686,908
43		-----

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	566,865
Travel	51,334
Contractual services	2,689,976
Equipment	626,535

Amount available for nonpersonal service	3,934,710
--	-----------

AUTHORITIES BUDGET OFFICE PROGRAM	1,780,350
---	-----------

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 Authority Budget Office Account

For services and expenses related to executing the functions and responsibilities of the authorities budget office, including but not limited to performing reviews and analyses of the operations, finances, and records of public authorities, supporting and enhancing a consolidated public authority information and reporting system in cooperation with the office of the state comptroller, assisting public authorities adopt and adhere to the principles of accountability, transparency and effective corporate governance, and supporting the training of public authority directors. Up to \$70,000 of the amount appropriated herein may be suballocated to the city university of New York and to any other state department or agency for services and expenses related to the training of public authority board members on their legal, ethical, fiduciary, and financial responsibilities. Monies appropriated herein may also be suballocated to the department of state for all necessary expenses incurred on behalf of the authorities budget office.

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)

STATE OPERATIONS 2012-13

15 PERSONAL SERVICE

21 NONPERSONAL SERVICE

31	BUSINESS AND LICENSING SERVICES PROGRAM	36,172,839
32		-----

36 For services and expenses related to the
37 business and licensing program, including
38 suballocation to other departments and
39 agencies.
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

DEPARTMENT OF STATE

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

18
19 Personal service--regular 18,487,573
20 -----

NONPERSONAL SERVICE

21
22 Supplies and materials 1,238,000
23 Travel 544,000
24 Contractual services 6,025,000
25 Equipment 457,000
26 Fringe benefits 8,857,396
27 Indirect costs 563,870
28 -----
29 Amount available for nonpersonal service 17,685,266
30 -----
31 Program account subtotal 36,172,839
32 -----

33 CONSUMER PROTECTION PROGRAM 3,250,301
34 -----

35 General Fund
36 State Purposes Account

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)

DEPARTMENT OF STATE

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 Personal service--regular 1,985,612
 17 -----

NONPERSONAL SERVICE

18
 19 Supplies and materials 62,808
 20 Travel 17,945
 21 Contractual services 139,074
 22 Equipment 44,862
 23 -----
 24 Amount available for nonpersonal service 264,689
 25 -----
 26 Program account subtotal 2,250,301
 27 -----

28 Special Revenue Funds - Other
 29 Miscellaneous Special Revenue Fund
 30 Consumer Protection Account

31 For services and expenses related to consum-
 32 er protection activities.
 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

DEPARTMENT OF STATE

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.

PERSONAL SERVICE

11 Personal service--regular 650,000
12 -----

NONPERSONAL SERVICE

14 Supplies and materials 6,260
15 Travel 6,250
16 Contractual services 6,250
17 Fringe benefits 311,415
18 Indirect costs 19,825
19 -----

20 Amount available for nonpersonal service 350,000
21 -----

22 Program account subtotal 1,000,000
23 -----

24 LAKE GEORGE PARK COMMISSION PROGRAM 1,495,000
25 -----

26 Special Revenue Funds - Other
27 Lake George Park Trust Fund
28 Lake George Park Account

29 For services and expenses of the Lake George
30 park commission, including suballocation
31 to other state departments and 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

DEPARTMENT OF STATE

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.

PERSONAL SERVICE

11 Personal service--regular 441,100
 12 Temporary service 170,900
 13 -----
 14 Amount available for personal service 612,000
 15 -----

NONPERSONAL SERVICE

17 Supplies and materials 40,000
 18 Travel 15,000
 19 Contractual services 506,000
 20 Equipment 41,000
 21 Fringe benefits 263,000
 22 Indirect costs 18,000
 23 -----
 24 Amount available for nonpersonal service 883,000
 25 -----

26 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM 16,694,320
 27 -----

28 General Fund
 29 State Purposes Account

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

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.

PERSONAL SERVICE

9 Personal service--regular 7,419,959
 10 Temporary service 29,835
 11 Holiday/overtime compensation 4,388
 12 -----
 13 Amount available for personal service 7,454,182
 14 -----

NONPERSONAL SERVICE

16 Supplies and materials 68,884
 17 Travel 123,113
 18 Contractual services 562,565
 19 Equipment 336,170
 20 -----
 21 Amount available for nonpersonal service 1,090,732
 22 -----
 23 Program account subtotal 8,544,914
 24 -----

25 Special Revenue Funds - Federal
 26 Federal Health and Human Services Fund
 27 Federal Health and Human Services Account

28 For services and expenses of administering
 29 community services block grants to commu-
 30 nity action agencies, including suballo-
 31 cation to other state departments and
 32 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

DEPARTMENT OF STATE

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	Personal service	1,765,000
11	Nonpersonal service	608,000
12	Fringe benefits	772,000
13	Indirect costs	20,000
14		-----
15	Program account subtotal	3,165,000
16		-----

17 Special Revenue Funds - Federal
 18 Federal Operating Grants Fund
 19 Appalachian Technical Assistance Account

20 For services and expenses of administering
 21 the appalachian regional grants 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	Personal service	137,200
46	Nonpersonal service	78,400

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1	Fringe benefits	61,600
2	Indirect costs	2,800
3		-----
4	Program account subtotal	280,000
5		-----
6	Special Revenue Funds - Federal	
7	Federal Operating Grants Fund	
8	Coastal Zone Management Program Account	
9	For services and expenses of the coastal	
10	resources and waterfront revitalization	
11	program, including suballocation to other	
12	state departments and agencies.	
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	2,252,008
37	Nonpersonal service	538,000
38	Fringe benefits	985,398
39	Indirect costs	25,000
40		-----
41	Program account subtotal	3,800,406
42		-----
43	Special Revenue Funds - Federal	
44	Federal Operating Grants Fund	
45	Code Enforcement Program Account	
46	For services and expenses of the code	
47	enforcement program.	

DEPARTMENT OF STATE

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	300,000
25	Nonpersonal service	75,000
26	Fringe benefits	150,000
27	Indirect costs	75,000
28		-----
29	Program account subtotal	600,000
30		-----

31 Special Revenue Funds - Federal
 32 Federal Operating Grants Fund
 33 Local Government Federal Programs Account

34 For services and expenses of the local
 35 government federal programs.
 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

DEPARTMENT OF STATE

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	Personal service	75,000
11	Nonpersonal service	27,000
12	Fringe benefits	38,000
13	Indirect costs	10,000

14		-----
15	Program account subtotal	150,000
16		-----

17 Special Revenue Funds - Other
 18 Combined Gifts, Grants and Bequests Fund
 19 Local Government and Community Services Administrative
 20 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.

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	25,000
Travel	10,000
Contractual services	119,000

Program account subtotal	154,000

OFFICE FOR NEW AMERICANS	442,000

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	442,000

STATE OF NEW YORK COMMISSION ON UNIFORM STATE LAWS	135,000

General Fund

State Purposes Account

Notwithstanding any other provision of law to the contrary, for the purpose of plan-

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

ning, 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 135,000

TUG HILL COMMISSION PROGRAM 1,109,400

General Fund

State Purposes Account

For services and expenses of the Tug Hill commission.

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 direc-

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

tor 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 969,150

NONPERSONAL SERVICE

Supplies and materials 12,675
Travel 7,800
Contractual services 84,825
Equipment 1,950

Amount available for nonpersonal service 107,250

Program account subtotal 1,076,400

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Tug Hill Administration 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.

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Contractual services	33,000
3		-----
4	Program account subtotal	33,000
5		-----

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

2 Special Revenue Funds - Federal

3 Federal Health and Human Services Fund

4 Federal Health and Human Services Account

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

6 For services and expenses of administering community services block

7 grants to community action agencies, including suballocation to

8 other state departments and agencies.

9 Personal service ... 1,765,000 (re. \$1,765,000)

10 Nonpersonal service ... 608,000 (re. \$608,000)

11 Fringe benefits ... 772,000 (re. \$772,000)

12 Indirect costs ... 20,000 (re. \$20,000)

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

14 For services and expenses of administering community services block

15 grants to community action agencies, including suballocation to

16 other state departments and agencies.

17 Personal service ... 1,765,000 (re. \$1,765,000)

18 Nonpersonal service ... 608,000 (re. \$608,000)

19 Fringe benefits ... 772,000 (re. \$772,000)

20 Indirect costs ... 20,000 (re. \$20,000)

21 Special Revenue Funds - Federal

22 Federal Operating Grants Fund

23 Appalachian Technical Assistance Account

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

25 For services and expenses of administering the appalachian regional

26 grants program.

27 Personal service ... 115,992 (re. \$115,992)

28 Nonpersonal service ... 65,000 (re. \$65,000)

29 Fringe benefits ... 51,602 (re. \$51,602)

30 Indirect costs ... 2,000 (re. \$2,000)

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

32 For services and expenses of administering the appalachian regional

33 grants program.

34 Personal service ... 115,992 (re. \$115,992)

35 Nonpersonal service ... 65,000 (re. \$65,000)

36 Fringe benefits ... 51,602 (re. \$51,602)

37 Indirect costs ... 2,000 (re. \$2,000)

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

39 For services and expenses of administering the appalachian regional

40 grants program.

41 Personal service ... 118,000 (re. \$118,000)

42 Nonpersonal service ... 65,000 (re. \$65,000)

43 Fringe benefits ... 52,000 (re. \$52,000)

44 Indirect costs ... 2,000 (re. \$2,000)

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2008:
2 For services and expenses of administering the appalachian regional
3 grants program.
4 Personal service ... 118,000 (re. \$118,000)
5 Nonpersonal service ... 68,000 (re. \$68,000)
6 Fringe benefits ... 52,000 (re. \$52,000)
7 Indirect costs ... 2,000 (re. \$2,000)

8 Special Revenue Funds - Federal
9 Federal Operating Grants Fund
10 Coastal Zone Management Program Account

11 By chapter 50, section 1, of the laws of 2011:
12 For services and expenses of the coastal resources and waterfront
13 revitalization program, including suballocation to other state
14 departments and agencies.
15 Personal service ... 2,252,008 (re. \$2,252,008)
16 Nonpersonal service ... 538,000 (re. \$538,000)
17 Fringe benefits ... 985,398 (re. \$985,398)
18 Indirect costs ... 25,000 (re. \$25,000)

19 By chapter 55, section 1, of the laws of 2010:
20 For services and expenses of the coastal resources and waterfront
21 revitalization program, including suballocation to other state
22 departments and agencies.
23 Personal service ... 2,252,008 (re. \$2,252,008)
24 Nonpersonal service ... 538,000 (re. \$538,000)
25 Fringe benefits ... 985,398 (re. \$985,398)
26 Indirect costs ... 25,000 (re. \$25,000)

27 By chapter 55, section 1, of the laws of 2009:
28 For services and expenses of the coastal resources and waterfront
29 revitalization program, including suballocation to other state
30 departments and agencies.
31 Personal service ... 2,291,000 (re. \$2,291,000)
32 Nonpersonal service ... 538,000 (re. \$538,000)
33 Fringe benefits ... 993,000 (re. \$993,000)
34 Indirect costs ... 25,000 (re. \$25,000)

35 Special Revenue Funds - Federal
36 Federal Operating Grants Fund
37 Code Enforcement Program Account

38 By chapter 50, section 1, of the laws of 2011:
39 For services and expenses of the code enforcement program.
40 Personal service ... 300,000 (re. \$300,000)
41 Nonpersonal service ... 75,000 (re. \$75,000)
42 Fringe benefits ... 150,000 (re. \$150,000)
43 Indirect costs ... 75,000 (re. \$75,000)

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

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses of the code enforcement program
2 600,000 (re. \$600,000)

3 Special Revenue Funds - Federal
4 Federal Operating Grants Fund Great Lakes Initiative Account

5 By chapter 55, section 1, of the laws of 2010:
6 For services and expenses of the Great Lakes restoration initiative.
7 Personal service ... 1,718,000 (re. \$1,718,000)
8 Nonpersonal service ... 2,711,000 (re. \$2,711,000)
9 Fringe benefits ... 808,000 (re. \$808,000)
10 Indirect costs ... 69,000 (re. \$69,000)

11 Special Revenue Funds - Federal
12 Federal Operating Grants Fund
13 Local Government Federal Programs Account

14 By chapter 50, section 1, of the laws of 2011:
15 For services and expenses of the local government federal programs.
16 Personal service ... 75,000 (re. \$75,000)
17 Nonpersonal service ... 27,000 (re. \$27,000)
18 Fringe benefits ... 38,000 (re. \$38,000)
19 Indirect costs ... 10,000 (re. \$10,000)

20 By chapter 55, section 1, of the laws of 2010:
21 For services and expenses of the local government federal programs ...
22 150,000 (re. \$150,000)

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	557,932,000	0
4	Special Revenue Funds - Federal	8,335,000	15,022,000
5	Special Revenue Funds - Other	120,831,400	1,084,000
6		-----	-----
7	All Funds	687,098,400	16,106,000
8		=====	=====

9 SCHEDULE

10 ADMINISTRATION PROGRAM 17,022,000
 11 -----

12 General Fund
 13 State Purposes Account

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 PERSONAL SERVICE

38	Personal service--regular	15,258,000
39	Temporary service	34,000
40	Holiday/overtime compensation	1,215,000
41		-----
42	Amount available for personal service	16,507,000
43		-----

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	77,000
Travel	38,000
Contractual services	54,000
Equipment	38,000

Amount available for nonpersonal service	207,000
--	---------

Program account subtotal	16,714,000
--------------------------------	------------

Special Revenue Funds - Other

Combined Nonexpendable Trust Fund

Brummer Award 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.

NONPERSONAL SERVICE

Contractual services	8,000
Program account subtotal	8,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Training Academy Account

DIVISION OF STATE POLICE

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 NONPERSONAL SERVICE

25	Supplies and materials	5,000
26	Travel	1,000
27	Contractual services	290,000
28	Equipment	4,000
29		-----
30	Program account subtotal	300,000
31		-----

32 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM 174,086,000
 33 -----

34 General Fund
 35 State Purposes Account

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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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	143,599,000
Holiday/overtime compensation	5,264,000

Amount available for personal service	148,863,000

NONPERSONAL SERVICE

Supplies and materials	3,842,000
Travel	351,000
Contractual services	3,006,000

Amount available for nonpersonal service	7,199,000

Program account subtotal	156,062,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
State Police Account

For services and expenses related to combating internet crimes against children. 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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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	150,000
Nonpersonal service	483,000
Fringe benefits	65,000
Indirect costs	2,000

Program account subtotal	700,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Indian Gaming Account

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	10,427,000
Holiday/overtime compensation	118,000

Amount available for personal service	10,545,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	400,000
Travel	62,000
Contractual services	517,000
Equipment	335,000
Fringe benefits	5,073,000
Indirect costs	392,000

Amount available for nonpersonal service	6,779,000

Program account subtotal	17,324,000

PATROL ACTIVITIES PROGRAM	346,902,000

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	311,528,000
Temporary service	254,000
Holiday/overtime compensation	14,701,000

Amount available for personal service	326,483,000

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	341,000
3	Travel	23,000
4	Contractual services	739,000
5	Equipment	439,000
6		-----
7	Amount available for nonpersonal service	1,542,000
8		-----
9	Program account subtotal	328,025,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund
 13 Motor Carrier Safety Assistance Program Account

14 For services and expenses related to commer-
 15 cial vehicle safety enforcement and other
 16 activities.

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	2,700,000
41	Nonpersonal service	1,593,000
42	Fringe benefits	1,163,000
43	Indirect costs	44,000
44		-----
45	Program account subtotal	5,500,000
46		-----

47 Special Revenue Funds - Other

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

1 Highway Safety Fund
2 Highway Safety 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

26
27 Personal service--regular 2,572,000
28 Holiday/overtime compensation 380,000
29 -----
30 Amount available for personal service 2,952,000
31 -----

NONPERSONAL SERVICE

32
33 Supplies and materials 35,000
34 Travel 2,000
35 Equipment 388,000
36 -----
37 Amount available for nonpersonal service 425,000
38 -----
39 Program account subtotal 3,377,000
40 -----

41 Special Revenue Funds - Other
42 Miscellaneous Special Revenue Fund
43 State Police Seized Assets Account

44 Notwithstanding any other provision of law
45 to the contrary, for the purpose of plan-

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

ning, 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

Equipment	10,000,000

Program account subtotal	10,000,000

POLICING THE THRUWAY PROGRAM	55,222,400

Special Revenue Funds - Other
 Miscellaneous Special Revenue Fund
 New York State Thruway Authority 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

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

9 Personal service--regular 33,173,400
10 Holiday/overtime compensation 2,599,000
11 -----
12 Amount available for personal service 35,772,400
13 -----

NONPERSONAL SERVICE

15 Fringe benefits 18,487,000
16 Indirect costs 963,000
17 -----
18 Amount available for nonpersonal service 19,450,000
19 -----

20 TECHNICAL POLICE SERVICES PROGRAM 92,866,000
21 -----

22 General Fund
23 State Purposes Account

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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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

Special Revenue Funds - Federal
Federal Operating Grants Fund
State Police Account

For services and expenses related to commu-
nity oriented policing activities.
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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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

3 Nonpersonal service 135,000
4 -----

5 For services and expenses related to grants
6 from the national institute of justice.
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 Personal service 250,000
31 Nonpersonal service 1,638,000
32 Fringe benefits 108,000
33 Indirect costs 4,000
34 -----
35 Total amount available 2,000,000
36 -----
37 Program account subtotal 2,135,000
38 -----

39 Special Revenue Funds - Other
40 Miscellaneous Special Revenue Fund
41 Statewide Public Safety Communications 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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

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.

Supplies and materials	9,759,000
Contractual services	10,741,000
Equipment	5,000,000

Program account subtotal	25,500,000

Special Revenue Funds - Other
 State Police and Motor Vehicle Law Enforcement Fund
 State Police Motor Vehicle Law Enforcement Account

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.

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 4,000,000

NONPERSONAL SERVICE

Supplies and materials 104,000

Travel 6,000

Contractual services 4,490,000

Equipment 500,000

Amount available for nonpersonal service 5,100,000

Program account subtotal 9,100,000

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 CRIMINAL INVESTIGATION ACTIVITIES PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 Internet Crimes Against Children Account

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

6 For services and expenses related to combating internet crimes against
7 children.

8 Personal service ... 150,000 (re. \$150,000)

9 Nonpersonal service ... 483,000 (re. \$440,000)

10 Fringe benefits ... 65,000 (re. \$56,000)

11 Indirect costs ... 2,000 (re. \$2,000)

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

13 For services and expenses of the federal internet crimes against chil-
14 dren program as funded by the American Recovery and Reinvestment Act
15 of 2009. Funds appropriated herein shall be subject to all applica-
16 ble reporting and accountability requirements contained in such act
17 ... 810,000 (re. \$808,000)

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

19 For services and expenses related to combating internet crimes against
20 children ... 700,000 (re. \$270,000)

21 For services and expenses of the federal internet crimes against chil-
22 dren program as funded by the American Recovery and Reinvestment Act
23 of 2009. Funds appropriated herein shall be subject to all applica-
24 ble reporting and accountability requirements contained in such act
25 ... 810,000 (re. \$44,000)

26 PATROL ACTIVITIES PROGRAM

27 Special Revenue Funds - Federal
28 Federal Operating Grants Fund
29 Motor Carrier Safety Assistance Program Account

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

31 For services and expenses related to commercial vehicle safety
32 enforcement and other activities.

33 Personal service ... 2,700,000 (re. \$2,700,000)

34 Nonpersonal service ... 1,593,000 (re. \$1,593,000)

35 Fringe benefits ... 1,163,000 (re. \$1,163,000)

36 Indirect costs ... 44,000 (re. \$44,000)

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

38 For services and expenses related to commercial vehicle safety
39 enforcement and other activities ... 5,500,000 (re. \$5,456,000)

40 TECHNICAL POLICE SERVICES PROGRAM

41 Special Revenue Funds - Federal
42 Federal Operating Grants Fund

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 [COPS Account] STATE POLICE ACCOUNT

2 The appropriation made by chapter 50, section 1, of the laws of 2011, to
3 the COPS account is hereby transferred and reappropriated to the
4 state police account:

5 For services and expenses related to community oriented policing
6 activities.

7 Nonpersonal service ... 135,000 (re. \$73,000)

8 [Special Revenue Funds - Federal

9 Federal Operating Grants Fund

10 National Institute of Justice Account]

11 The appropriation made by chapter 50, section 1, of the laws of 2011, to
12 the national institute of justice account is hereby transferred and
13 reappropriated to the state police account:

14 For services and expenses related to grants from the national insti-
15 tute of justice.

16 Personal service ... 250,000 (re. \$250,000)

17 Nonpersonal service ... 638,000 (re. \$638,000)

18 Fringe benefits ... 108,000 (re. \$108,000)

19 Indirect costs ... 4,000 (re. \$4,000)

20 The appropriation made by chapter 50, section 1, of the laws of 2009, to
21 the national institute of justice account is hereby transferred and
22 reappropriated to the state police account:

23 For services and expenses related to grants from the national insti-
24 tute of justice.

25 NIJ DNA identification grants ... 1,735,000 (re. \$1,181,000)

26 The appropriation made by chapter 50, section 1, of the laws of 2008, to
27 the national institute of justice account is hereby transferred and
28 reappropriated to the state police account:

29 For services and expenses related to grants from the national insti-
30 tute of justice.

31 NIJ DNA identification grants ... 1,735,000 (re. \$42,000)

32 Special Revenue Funds - Other

33 Miscellaneous Special Revenue Fund

34 Public Safety Communications Account

35 By chapter 50, section 1, of the laws of 2007, as amended by chapter 50,
36 section 1, of the laws of 2010:

37 For services and expenses associated state police communications.

38 Equipment ... 10,000,000 (re. \$1,084,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	1,362,456,000	0
4	Special Revenue Funds - Federal	428,600,000	432,981,000
5	Special Revenue Funds - Other	6,801,684,400	617,000,000
6	Internal Service Funds	20,100,000	0
7		-----	-----
8	All Funds	8,612,840,400	1,049,981,000
9		=====	=====

SCHEDULE

GENERAL FUND

12 General Fund
13 State Purposes Account

14 EMPLOYEE FRINGE BENEFITS 1,362,456,000
15 -----

16 Pension payments to pension fund 12,861,000
17 For payment of state's share to the teachers
18 insurance and annuity association and the
19 college retirement equities fund for state
20 university faculty in accordance with
21 chapter 337 of the laws of 1964 187,645,000
22 Reimbursement to Cornell university and
23 Alfred university for payment for liabil-
24 ities heretofore accrued or hereafter to
25 accrue for unemployment for employees of
26 the statutory colleges 920,000
27 For payment of federal retirement costs of
28 Cornell cooperative extension professional
29 employees who are now participating in the
30 federal retirement system 1,200,000
31 For expenses of group disability insurance
32 program for employees in the professional
33 service to provide disability benefits for
34 such employees 6,280,000
35 For expenses of the health insurance program
36 provided for graduate student employees 50,000
37 For payment of the metropolitan commuter
38 transportation mobility tax pursuant to
39 article 23 of the tax law as amended by
40 chapter 25 of the laws of 2009 on behalf
41 of the state university teaching hospitals
42 employees at stony brook and downstate
43 medical employed in the commuter transpor-
44 tation district. Notwithstanding any other
45 law to the contrary, this appropriation

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 may not be decreased by interchange with
 2 any other appropriation 4,000,000
 3 For other employee fringe benefit programs
 4 including, but not limited to, the state's
 5 contributions to the health insurance
 6 fund, the employees' retirement system
 7 pension accumulation fund, the social
 8 security contribution fund, employee bene-
 9 fit fund programs, the dental insurance
 10 plan, the vision care plan, the unemploy-
 11 ment insurance fund, and for workers'
 12 compensation benefits. Notwithstanding any
 13 other law to the contrary, no expenditure
 14 shall be made from this appropriation for
 15 any other purpose and it may not be
 16 reduced by interchange with any other
 17 appropriation made to the state universi-
 18 ty. This entire appropriation shall be
 19 transferred to the miscellaneous -- all
 20 state departments and agencies, general
 21 state charges program 1,149,500,000
 22 -----

23 Total general fund support..... 1,362,456,000
 24 -----

25 SPECIAL REVENUE FUNDS - FEDERAL

26 STUDENT AID 428,600,000
 27 -----

28 Special Revenue Funds - Federal
 29 Federal Department of Education Fund
 30 College Work Study Account

31 For services and expenses, including grants,
 32 relating to the federal supplemental
 33 educational opportunity grant program 9,000,000
 34 For services and expenses related to the
 35 federal college work study program 15,000,000
 36 -----
 37 Program account subtotal 24,000,000
 38 -----

39 Special Revenue Funds - Federal
 40 Federal Department of Education Fund
 41 Federal Teach Grant Aid Account

42 For services and expenses, including grants,
 43 related to the federal teach grant aid
 44 program 28,000,000
 45 -----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	Program account subtotal	28,000,000
2		-----
3	Special Revenue Funds - Federal	
4	Federal Department of Education Fund	
5	Iraq and Afghanistan Service Award Account	
6	For services and expenses related to the	
7	federal scholarship for individuals whose	
8	parents served in Iraq or Afghanistan	
9	after September 11, 2001	100,000
10		-----
11	Program account subtotal	100,000
12		-----
13	Special Revenue Funds - Federal	
14	Federal Department of Education Fund	
15	SUNY Pell Program Account	
16	For services and expenses, including grants,	
17	related to the federal Pell grant program ..	375,000,000
18		-----
19	Program account subtotal	375,000,000
20		-----
21	Special Revenue Funds - Federal	
22	Federal Health and Human Services Fund	
23	Federal Scholarship Account	
24	For services and expenses related to the	
25	federal scholarship for disadvantaged	
26	students program	1,500,000
27		-----
28	Program account subtotal	1,500,000
29		-----
30	Total special revenue funds - federal	428,600,000
31		-----
32	SPECIAL REVENUE FUNDS - OTHER	
33	DORMITORY INCOME REIMBURSABLE	343,400,000
34		-----
35	Special Revenue Funds - Other	
36	Miscellaneous Special Revenue Fund	
37	State University Dormitory Income Reimbursable Account	
38	For services and expenses of state universi-	
39	ty dormitory operations. Of this amount,	
40	up to \$5,000,000 may be used for the	
41	payment of claims subject to self-insured	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 retention pursuant to liability insurance
 2 policies held by the dormitory authority
 3 of the state of New York arising out of
 4 bodily injury or property damage for which
 5 the state university of New York, the
 6 state of New York, and the dormitory
 7 authority of the state of New York might
 8 be liable, occurring upon, or about any
 9 projects covered by agreements between the
 10 dormitory authority of the state of New
 11 York, state university of New York, or
 12 state university construction fund, to be
 13 financed from a transfer from the debt
 14 service fund - state university dorm
 15 income fund 343,400,000
 16 -----
 17 STUDENT LOANS 37,000,000
 18 -----
 19 Special Revenue Funds - Other
 20 Combined Student Loan Fund
 21 Student Loan Account
 22 For services and expenses relating to low
 23 interest loans made to students under the
 24 federal perkins, nursing student and
 25 health profession loan programs. Of this
 26 appropriation, authority identified as
 27 related to federal drawdown will be trans-
 28 ferred to the appropriate federal appro-
 29 priation upon direction of the state
 30 university of New York 37,000,000
 31 -----
 32 STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH
 33 SCIENCE CAMPUSES 476,274,600
 34 -----
 35 Special Revenue Funds - Other
 36 State University Income Fund
 37 State University Revenue Offset Account
 38 Notwithstanding any other provision of law,
 39 for the purpose of subdivision 4 of
 40 section 355 of the education law, the
 41 separate amounts appropriated herein for
 42 doctoral and health science campuses,
 43 state university colleges, state universi-
 44 ty colleges of technology and agriculture,
 45 shall be deemed to be amounts appropriated
 46 to state-operated institutions and amounts

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

appropriated to individual state-operated institutions shall be deemed to be amounts appropriated for programs or purposes.

For payment to the state university doctoral and health science campuses according to the following:

For services and expenses of the state university of New York at Albany 54,526,100

For services and expenses of the state university of New York at Binghamton 39,712,700

For services and expenses of the state university of New York at Buffalo, including \$1,805,700 for services and expenses of the research institute on addictions. Notwithstanding any inconsistent provision of law, rule or regulation to the contrary, so much of this appropriation as may be needed shall be available for transfer to the department of health, medical assistance program, local assistance account for the purpose of reimbursing the non-federal share of any supplemental fee payments for professional services provided by physicians, nurse practitioners and physician assistants who are participating in a plan for the management of clinical practice at the state university of New York while acting in their capacity as a participant in such plan, at levels approved by the division of the budget, in accordance with federal law and regulation and subject to federal financial participation 131,760,600

For services and expenses of the state university of New York at Stony Brook.

Notwithstanding any inconsistent provision of law, rule or regulation to the contrary, so much of this appropriation as may be needed shall be available for transfer to the department of health, medical assistance program, local assistance account for the purpose of reimbursing the non-federal share of any supplemental fee payments for professional services provided by physicians, nurse practitioners and physician assistants who are participating in a plan for the management of clinical practice at the state university of New York while acting in their capacity as a participant in such plan, at

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 levels approved by the division of the
2 budget, in accordance with federal law and
3 regulation and subject to federal finan-
4 cial participation 130,726,000
5 For services and expenses of the state
6 university health science center at Brook-
7 lyn. Notwithstanding any inconsistent
8 provision of law, rule or regulation to
9 the contrary, so much of this appropri-
10 ation as may be needed shall be available
11 for transfer to the department of health,
12 medical assistance program, local assist-
13 ance account for the purpose of reimburs-
14 ing the non-federal share of any supple-
15 mental fee payments for professional
16 services provided by physicians, nurse
17 practitioners and physician assistants who
18 are participating in a plan for the
19 management of clinical practice at the
20 state university of New York while acting
21 in their capacity as a participant in such
22 plan, at levels approved by the division
23 of the budget, in accordance with federal
24 law and regulation and subject to federal
25 financial participation 51,601,600
26 For services and expenses of the state
27 university health science center at Syra-
28 cuse. Notwithstanding any inconsistent
29 provision of law, rule or regulation to
30 the contrary, so much of this appropri-
31 ation as may be needed shall be available
32 for transfer to the department of health,
33 medical assistance program, local assist-
34 ance account for the purpose of reimburs-
35 ing the non-federal share of any supple-
36 mental fee payments for professional
37 services provided by physicians, nurse
38 practitioners and physician assistants who
39 are participating in a plan for the
40 management of clinical practice at the
41 state university of New York while acting
42 in their capacity as a participant in such
43 plan, at levels approved by the division
44 of budget, in accordance with federal law
45 and regulation and subject to federal
46 financial participation 37,959,800
47 For services and expenses of the state
48 university college of environmental
49 science and forestry 19,979,700
50 For services and expenses of the state
51 university college of optometry 10,008,100
52 -----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 STATE UNIVERSITY COLLEGES 169,320,500
 2 -----
 3 Special Revenue Funds - Other
 4 State University Income Fund
 5 State University Revenue Offset Account
 6 Notwithstanding any other provision of law,
 7 for the purpose of subdivision 4 of
 8 section 355 of the education law, the
 9 separate amounts appropriated herein for
 10 doctoral and health science campuses,
 11 state university colleges, state universi-
 12 ty colleges of technology and agriculture,
 13 shall be deemed to be amounts appropriated
 14 to state-operated institutions and amounts
 15 appropriated to individual state-operated
 16 institutions shall be deemed to be amounts
 17 appropriated for programs or purposes.
 18 For payment to the state university colleges
 19 according to the following:
 20 For services and expenses of the state
 21 university college at Brockport 15,479,800
 22 For services and expenses of the state
 23 university college at Buffalo 21,191,300
 24 For services and expenses of the state
 25 university college at Cortland 12,390,400
 26 For services and expenses of the state
 27 university empire state college 7,686,500
 28 For services and expenses of the state
 29 university college at Fredonia 11,580,300
 30 For services and expenses of the state
 31 university college at Geneseo 10,565,400
 32 For services and expenses of the state
 33 university college at New Paltz 14,013,600
 34 For services and expenses of the state
 35 university college at Old Westbury 8,901,900
 36 For services and expenses of the state
 37 university college at Oneonta 11,357,100
 38 For services and expenses of the state
 39 university college at Oswego 13,866,000
 40 For services and expenses of the state
 41 university college at Plattsburgh 10,654,100
 42 For services and expenses of the state
 43 university college at Potsdam 11,117,200
 44 For services and expenses of the state
 45 university college at Purchase 12,704,000
 46 For services and expenses of the state
 47 university maritime college 7,812,900
 48 -----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE 48,599,500
 2 -----
 3 Special Revenue Funds - Other
 4 State University Income Fund
 5 State University Revenue Offset Account
 6 Notwithstanding any other provision of law,
 7 for the purpose of subdivision 4 of
 8 section 355 of the education law, the
 9 separate amounts appropriated herein for
 10 doctoral and health science campuses,
 11 state university colleges, state universi-
 12 ty colleges of technology and agriculture,
 13 shall be deemed to be amounts appropriated
 14 to state-operated institutions and amounts
 15 appropriated to individual state-operated
 16 institutions shall be deemed to be amounts
 17 appropriated for programs or purposes.
 18 For payment to the state university colleges
 19 of technology and agriculture according to
 20 the following:
 21 For services and expenses of the state
 22 university college of technology at Alfred
 23 7,325,600
 24 For services and expenses of the state
 25 university college of technology at Canton
 26 5,522,100
 27 For services and expenses of the state
 28 university college of agriculture and
 29 technology at Cobleskill 6,029,300
 30 For services and expenses of the state
 31 university college of technology at Delhi 5,663,600
 32 For services and expenses of the state
 33 university college of technology at Farm-
 34 ingdale 11,108,600
 35 For services and expenses of the state
 36 university college of agriculture and
 37 technology at Morrisville 7,142,100
 38 For services and expenses of the state
 39 university college of technology at
 40 Utica/Rome 5,808,200
 41 -----
 42 UNIVERSITY-WIDE PROGRAMS 131,231,600
 43 -----
 44 Special Revenue Funds - Other
 45 State University Income Fund
 46 State University Revenue Offset Account

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 The provisions of subparagraph 3 of para-
 2 graph c of subdivision 4 of section 355 of
 3 the education law and the provisions of
 4 any other law notwithstanding, any amount
 5 appropriated for an item or purpose within
 6 one of the three programs set forth in the
 7 University-wide Program schedule, the
 8 three programs being Student Grants and
 9 Loans, Opportunity and Diversity Programs,
 10 and Strategic Priorities and System-wide
 11 Resources, may be allocated, in whole or
 12 in part, to any other item or purpose
 13 within the same program.

14 STUDENT GRANTS AND LOANS

15 For empire state diversity honors scholar-
 16 ships program subject to a university
 17 match of equal amount for granting and
 18 administration of honor scholarships 621,900
 19 For tuition awards to recipients of the
 20 Maritime appointments program at SUNY
 21 Maritime 239,600
 22 For expenses of the federal Perkins, health
 23 professions and nursing student loan
 24 programs; the supplemental educational
 25 opportunity grant program; and the college
 26 work study program 3,114,100
 27 For the payment of financial assistance to
 28 certain categories of regularly enrolled
 29 full-time students at state-operated
 30 institutions of the state university of
 31 New York 1,570,700
 32 For graduate diversity fellowships 6,039,300
 33 For services and expenses of providing
 34 services to students with disabilities 544,100

35 OPPORTUNITY AND DIVERSITY PROGRAMS

36 For services and expenses related to the
 37 office of diversity, equity and inclusion,
 38 including The Native American program and
 39 the trustees' faculty diversity program 1,217,000
 40 Educational opportunity programs, for
 41 services and expenses to expand opportu-
 42 nities in institutions of higher learning
 43 for the educationally and economically
 44 disadvantaged in accordance with chapter
 45 917 of the laws of 1970, for educational
 46 opportunity programs on state university
 47 campuses, a summer program and educational

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1 opportunity programs in state university
2 community colleges 21,080,000
3 For services and expenses related to the
4 operation of Educational opportunity
5 centers and their outreach Programs
6 including, but not limited to, necessary
7 programs, services, and financial assist-
8 ance, for educationally and economically
9 disadvantaged adults, recipients of feder-
10 al temporary assistance to needy families
11 (TANF) and out-of-school youth who have
12 attained the age of 16 years. For the
13 purpose of this appropriation, the term
14 "economically disadvantaged" shall be
15 defined as set forth in regulations
16 promulgated by the state university 50,980,000

17 STRATEGIC PRIORITIES AND SYSTEM-WIDE RESOURCES

18 For services and expenses of the research
19 and development projects, including the
20 empire innovation program, the strategic
21 partnership for industrial resurgence, the
22 sea grant institute, the Rockefeller
23 Institute on Government, college of nanos-
24 cale science and engineering, the cord
25 blood bank at the health science center at
26 Syracuse, to promote and coordinate energy
27 reduction projects, to provide an index of
28 the health of New York residents and to
29 match health providers to communities in
30 need 15,245,300
31 For services and expenses related to expand-
32 ing capacity in campus programs for which
33 there is a demonstrated economic develop-
34 ment or public health need, including
35 nursing 5,077,900
36 For services and expenses of the small busi-
37 ness development centers 1,930,000
38 For services and expenses to provide
39 system-wide support to campuses for inter-
40 national education programs including
41 study abroad, international exchange and
42 recruiting international students to
43 provide additional revenue for campuses to
44 increase in-state resident enrollment 1,800,000
45 For services and expenses to provide faculty
46 and staff development for state-operated
47 and community colleges 360,400
48 For expenses for the purpose of providing
49 students access to the benefits of use of

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	computer technology to achieve academic	
2	excellence through innovative instruction	1,607,700
3	For services and expenses to improve the	
4	educational pipeline, including the Urban	
5	Teacher Center in New York City	500,000
6	For academic equipment replacement	4,373,200
7	For services and expenses related to the	
8	operation of child care centers for the	
9	benefit of students at the state operated	
10	campuses and programs of the state univer-	
11	sity of New York, subject to a provision	
12	for matching funds of at least 35 percent	
13	from non-state sources	1,567,800
14	For tuition reimbursement for community	
15	college employees	116,700
16	For teacher education and support, by	
17	tuition reimbursement or other expendi-	
18	tures in support of the clinical prepara-	
19	tion of teachers	2,050,000
20	For services and expenses of the university	
21	computer center, including the telecommu-	
22	nications network	4,679,900
23	For services and expenses of the library and	
24	educational technology programs	4,998,700
25	For expenses of university-wide student	
26	governance	57,100
27	For services and expenses of the library	
28	conservation program	350,000
29	For services and expenses of the adminis-	
30	tration of charter schools	707,200
31	For services and expenses of multimedia	
32	services, including the New York Network	403,000
33		-----
34	Subtotal - university-wide programs	131,231,600
35		=====
36	SYSTEM ADMINISTRATION	13,804,300
37		-----
38	Special Revenue Funds - Other	
39	State University Income Fund	
40	State University Revenue Offset Account	
41	For services and expenses for system admin-	
42	istration, including minority and women	
43	business enterprise contracting and	
44	purchasing and the internal and independ-	
45	ent audit programs	13,804,300
46		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	Total of state-operated institutions general	
2	operating schedule	839,230,500
3		-----
4	Special Revenue Funds - Other	
5	State University Income Fund	
6	State University Revenue Offset Account	
7	For services and expenses of state universi-	
8	ty operations supported in whole or in	
9	part by tuition. Notwithstanding section	
10	23 of the public lands law, expenditures	
11	from this appropriation may include the	
12	proceeds deposited from the sale of	
13	surplus state university property	1,447,205,000
14		-----
15	Total gross operating - state-operated	
16	institutions support	2,286,435,500
17		-----
18	STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES	129,319,800
19	Special Revenue Funds - Other	
20	State University Income Fund	
21	State University Revenue Offset Account	
22	For payment to the statutory or contract	
23	colleges, as defined by subdivision 3 of	
24	section 350 of the education law.	
25	Notwithstanding any law to the contrary,	
26	the separate amounts appropriated herein	
27	for the statutory and contract colleges	
28	may not be decreased by transfer or inter-	
29	change with appropriations made for	
30	doctoral and health science campuses,	
31	state university colleges, state universi-	
32	ty colleges of technology and agriculture	
33	or system administration.	
34	For services and expenses of the New York	
35	state college of Ceramics - Alfred Univer-	
36	sity	8,088,100
37	For services and expenses of the New York	
38	state statutory colleges - Cornell univer-	
39	sity	78,913,000
40	For services and expenses to support	
41	research conducted at the New York state	
42	veterinary college at Cornell into canine	
43	diseases affecting humans and animals	138,000
44	For Cornell land scrip	35,000
45	For services and expenses related to	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	programs that support Cornell university's	
2	federal land grant mission	42,145,700
3		-----
4	Amount available - New York statutory	
5	colleges - Cornell University	121,231,700
6		-----
7	Total of statutory and contract colleges	
8	support	129,319,800
9		-----
10	Total gross operating - state-operated	
11	institutions and statutory and contract	
12	college support	2,415,755,300
13		-----
14	GENERAL INCOME REIMBURSABLE	837,800,000
15		-----
16	Special Revenue Funds - Other	
17	State University Income Fund	
18	State University General Income Reimbursable Account	
19	For services and expenses of activities	
20	supported in whole or in part by user fees	
21	and other charges	837,800,000
22		-----
23	HOSPITAL INCOME REIMBURSABLE	2,911,729,100
24		-----
25	Special Revenue Funds - Other	
26	State University Income Fund	
27	State University Hospitals Income Reimbursable Account	
28	For services and expenses of the state	
29	university of New York hospitals at Stony	
30	Brook, Brooklyn, and Syracuse, including	
31	fringe benefits and other operational	
32	expenses including those associated with	
33	the operations of long island college	
34	hospital	2,811,729,100
35		-----
36	Program account subtotal	2,811,729,100
37		-----
38	Special Revenue Funds - Other	
39	State University Income Fund	
40	State University-wide Hospital Reimbursable Account	
41	For services and expenses of hospital activ-	

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	ities supported in whole or in part by	
2	user fees and other charges	100,000,000
3		-----
4	Program account subtotal	100,000,000
5		-----
6	LONG ISLAND VETERANS' HOME REIMBURSABLE	44,100,000
7		-----
8	Special Revenue Funds - Other	
9	State University Income Fund	
10	Long Island Veterans' Home Account	
11	For services and expenses related to opera-	
12	tion of the Long Island veterans' home	44,100,000
13		-----
14	SUNY STABILIZATION	40,000,000
15		-----
16	Special Revenue Funds - Other	
17	State University Income Fund	
18	SUNY Stabilization Account	
19	For services and expenses at various campus-	
20	es	40,000,000
21		-----
22	TUITION REIMBURSABLE	171,900,000
23		-----
24	Special Revenue Funds - Other	
25	State University Income Fund	
26	SUNY Tuition Reimbursable Account	
27	For services and expenses of activities	
28	supported in whole or in part by tuition	
29	and related academic fees. This appropri-	
30	ation shall be available for expenditure	
31	upon approval by the director of the budg-	
32	et of an annual plan submitted by the	
33	university to the director of the budget	
34	and the chairmen of the senate finance	
35	committee and the assembly ways and means	
36	committee on or before October 15, 2012	171,900,000
37		-----
38	Total special revenue funds - other	6,801,684,400
39		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

1	INTERNAL SERVICE FUNDS	
2	BANKING SERVICES	20,100,000
3		-----
4	Internal Service Fund	
5	Miscellaneous Internal Service Fund	
6	Banking Services Account	
7	For services and expenses in connection with	
8	the purchase of banking services	20,100,000
9		-----
10	Total internal service fund	20,100,000
11		-----

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 STUDENT AID

2 Special Revenue Funds - Federal
3 Federal Department of Education Fund
4 College Work Study Account

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

6 For services and expenses, including grants, relating to the federal
7 supplemental educational opportunity grant program
8 9,000,000 (re. \$6,452,000)
9 For services and expenses related to the federal college work study
10 program ... 15,000,000 (re. \$11,652,000)

11 By chapter 53, section 1, of the laws of 2010:

12 For services and expenses, including grants, relating to the federal
13 supplemental educational opportunity grant program
14 9,000,000 (re. \$3,245,000)
15 For services and expenses related to the federal college work study
16 program ... 15,000,000 (re. \$4,425,000)

17 By chapter 53, section 1, of the laws of 2009:

18 For services and expenses, including grants, relating to the federal
19 supplemental educational opportunity grant program
20 9,000,000 (re. \$3,011,000)
21 For services and expenses related to the federal college work study
22 program ... 15,000,000 (re. \$2,960,000)

23 By chapter 53, section 1, of the laws of 2008:

24 For services and expenses, including grants, relating to the federal
25 supplemental educational opportunity grant program
26 9,000,000 (re. \$2,819,000)
27 For services and expenses related to the federal college work study
28 Program ... 15,000,000 (re. \$3,769,000)

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

30 For services and expenses, including grants, relating to the federal
31 supplemental educational opportunity grant program for the grant
32 period July 1, 2007 to September 30, 2008
33 9,000,000 (re. \$2,445,000)
34 For services and expenses related to the federal college work study
35 program for the period July 1, 2007 to September 30, 2008
36 15,000,000 (re. \$3,693,000)

37 Special Revenue Funds - Federal
38 Federal Department of Education Fund
39 Federal Teach Grant Aid Account

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

41 For services and expenses, including grants, related to the federal
42 teach grant aid program ... 28,000,000 (re. \$24,953,000)

43 By chapter 53, section 1, of the laws of 2010:

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses, including grants, related to the federal
2 teach grant aid program ... 28,000,000 (re. \$21,491,000)

3 By chapter 53, section 1, of the laws of 2009:
4 For services and expenses, including grants, related to the federal
5 teach grant aid program ... 28,000,000 (re. \$21,212,000)

6 By chapter 53, section 1, of the laws of 2008:
7 For services and expenses, including grants, related to the federal
8 teach grant aid program ... 25,000,000 (re. \$12,422,000)

9 Special Revenue Funds - Federal
10 Federal Department of Education Fund
11 Iraq and Afghanistan Service Award Account

12 By chapter 50, section 1, of the laws of 2011:
13 For services and expenses related to the federal scholarship for indi-
14 viduals whose parents served in Iraq or Afghanistan after September
15 11, 2001 ... 100,000 (re. \$100,000)

16 Special Revenue Funds - Federal
17 Federal Department of Education Fund
18 SUNY Academic Competitiveness Grants Program Account

19 By chapter 53, section 1, of the laws of 2010:
20 For services and expenses, including grants, related to the federal
21 academic competitiveness grant program
22 15,000,000 (re. \$2,809,000)
23 For services and expenses, including grants, related to the federal
24 national science and mathematics access to retain talent (SMART)
25 grant program ... 15,000,000 (re. \$2,590,000)

26 By chapter 53, section 1, of the laws of 2009:
27 For services and expenses, including grants, related to the federal
28 academic competitiveness grant program
29 15,000,000 (re. \$7,224,000)
30 For services and expenses, including grants, related to the federal
31 national science and mathematics access to retain talent (SMART)
32 grant program ... 15,000,000 (re. \$6,868,000)

33 By chapter 53, section 1, of the laws of 2008:
34 For services and expenses, including grants, related to the federal
35 Academic Competitiveness Grant program
36 25,000,000 (re. \$18,767,000)
37 For services and expenses, including grants, related to the federal
38 National Science and Mathematics Access to Retain Talent (SMART)
39 Grant program ... 25,000,000 (re. \$20,336,000)

40 By chapter 53, section 1, of the laws of 2007:
41 For services and expenses, including grants, related to the federal
42 Academic Competitiveness Grant program for the grant period July 1,
43 2007 to September 30, 2008 ... 25,000,000 (re. \$18,845,000)

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses, including grants, related to the federal
2 National Science and Mathematics Access to Retain Talent (SMART)
3 Grant program for the grant period July 1, 2007 to September 30,
4 2008 ... 25,000,000 (re. \$20,617,000)

5 Special Revenue Funds - Federal
6 Federal Department of Education Fund
7 SUNY Pell Program Account

8 By chapter 50, section 1, of the laws of 2011:
9 For services and expenses, including grants, related to the federal
10 Pell grant program ... 310,000,000 (re. \$170,326,000)

11 By chapter 53, section 1, of the laws of 2010:
12 For services and expenses, including grants, related to the federal
13 Pell grant program ... 235,000,000 (re. \$1,837,000)

14 By chapter 53, section 1, of the laws of 2009:
15 For services and expenses, including grants, related to the federal
16 Pell grant program ... 215,000,000 (re. \$11,309,000)

17 By chapter 53, section 1, of the laws of 2008:
18 For services and expenses, including grants, related to the federal
19 Pell grant program ... 175,000,000 (re. \$1,430,000)

20 By chapter 53, section 1, of the laws of 2007:
21 For services and expenses, including grants, related to the federal
22 Pell grant program for the grant period July 1, 2007 to September
23 30, 2008 ... 175,000,000 (re. \$20,964,000)

24 Special Revenue Funds - Federal
25 Federal Health and Human Services Fund
26 Federal Scholarship Account

27 By chapter 50, section 1, of the laws of 2011:
28 For services and expenses related to the federal scholarship for
29 disadvantaged students program ... 1,500,000 (re. \$1,364,000)

30 By chapter 53, section 1, of the laws of 2010:
31 For services and expenses related to the federal scholarship for
32 disadvantaged students program ... 1,500,000 (re. \$993,000)

33 By chapter 53, section 1, of the laws of 2009:
34 For services and expenses related to the federal scholarship for
35 disadvantaged students program ... 1,500,000 (re. \$827,000)

36 By chapter 53, section 1, of the laws of 2008:
37 For services and expenses related to the federal scholarship for
38 disadvantaged students program ... 1,500,000 (re. \$608,000)

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

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to the federal scholarship for
2 disadvantaged students program for the period July 1, 2007 to
3 September 30, 2008 ... 1,500,000 (re. \$618,000)

4 GENERAL INCOME REIMBURSABLE

5 Special Revenue Funds - Other
6 State University Income Fund
7 State University General Income Reimbursable Account

8 By chapter 50, section 1, of the laws of 2011:
9 For services and expenses of activities supported in whole or in part
10 by user fees and other charges
11 837,800,000 (re. \$617,000,000)

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 Special Revenue Funds - Other	55,000,000	0
4	-----	-----
5 All Funds	55,000,000	0
6	=====	=====

7 SCHEDULE

8 STATEWIDE FINANCIAL SYSTEM PROGRAM 55,000,000
 9 -----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Statewide Financial System Account

13 For services and expenses related to the
 14 development of enterprise technology
 15 solutions. Funds appropriated herein may
 16 be suballocated to any other state depart-
 17 ment, agency or public benefit corporation
 18 to achieve this purpose; provided however,
 19 these funds shall only be available upon
 20 the mutual agreement of the director of
 21 the budget and the state comptroller on a
 22 joint implementation plan for the inte-
 23 grated development of statewide financial
 24 system to be utilized by agencies, the
 25 division of the budget, and the office of
 26 the state comptroller.

27 PERSONAL SERVICE

28 Personal service--regular	11,180,000
29 Holiday/overtime compensation	54,000
30	-----
31 Amount available for personal service	11,234,000
32	-----

33 NONPERSONAL SERVICE

34 Supplies and materials	225,000
35 Travel	28,000
36 Contractual services	43,414,000
37 Equipment	67,000
38 Indirect costs	32,000
39	-----
40 Amount available for nonpersonal service	43,766,000
41	-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	330,536,000	0
4	Special Revenue Funds - Federal	2,500,000	0
5	Special Revenue Funds - Other	108,671,000	0
6	Internal Service Funds	25,380,000	0
7		-----	-----
8	All Funds	467,087,000	0
9		=====	=====

SCHEDULE

11	AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM	185,640,000
12		-----

13 General Fund
14 State Purposes 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.

PERSONAL SERVICE

39	Personal service--regular	159,316,000
40	Temporary service	204,000
41	Holiday/overtime compensation	750,000
42		-----
43	Amount available for personal service	160,270,000
44		-----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	421,000
3	Travel	3,701,000
4	Contractual services	1,084,000
5	Equipment	1,164,000
6		-----
7	Amount available for nonpersonal service	6,370,000
8		-----
9	Program account subtotal	166,640,000
10		-----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Fund
 13 Federal Equitable Sharing Agreement Account

14 For moneys to the department of taxation and
 15 finance for federal equitable sharing
 16 agreement to be used for law enforcement
 17 purposes.

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	Nonpersonal service	2,500,000
42		-----
43	Program account subtotal	2,500,000
44		-----

45 Special Revenue Funds - Other
 46 Miscellaneous Special Revenue Fund
 47 Equitable Sharing Agreement Account

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 For moneys to the department of taxation and
 2 finance for various equitable sharing
 3 agreements to be used for law enforcement
 4 purposes.
 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

29	Supplies and materials	1,050,000
30	Travel	200,000
31	Contractual services	200,000
32	Equipment	1,050,000
33		-----
34	Program account subtotal	2,500,000
35		-----

36 Special Revenue Funds - Other
 37 Miscellaneous Special Revenue Fund
 38 Tax Revenue Arrearage Account

39 For services and expenses related to the
 40 administration and collection of outstand-
 41 ing tax liabilities through the use of
 42 contractual services, a portion of which
 43 may be used to reimburse contractors on a
 44 net basis.
 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

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

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	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

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

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

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

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular 1,551,000

NONPERSONAL SERVICE

Supplies and materials 4,000

Travel 69,000

Contractual services 4,000

Equipment 1,000

Amount available for nonpersonal service 78,000

MANAGEMENT, ADMINISTRATION, AND COUNSEL PROGRAM 15,772,000

General Fund

State Purposes Account

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.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	14,475,000
Temporary service	32,000
Holiday/overtime compensation	10,000

Amount available for personal service	14,517,000

NONPERSONAL SERVICE

Supplies and materials	98,000
Travel	112,000
Contractual services	778,000
Equipment	267,000

Amount available for nonpersonal service	1,255,000

OFFICE OF REAL PROPERTY TAX SERVICES PROGRAM	19,726,000

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.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 11,635,000

NONPERSONAL SERVICE

Supplies and materials 200,000

Travel 200,000

Contractual services 3,200,000

Equipment 300,000

Amount available for nonpersonal service 3,900,000

Program account subtotal 15,535,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Industrial and Utility Service Account

For services and expenses related to the preparation of appraisals on special franchises, unit of production values of oil and gas rights and assessment ceilings on railroad properties.

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.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 1,896,000

NONPERSONAL SERVICE

Contractual services 100,000

Fringe benefits 980,000

Indirect costs 51,000

Amount available for nonpersonal service 1,131,000

Program account subtotal 3,027,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Local Services 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 722,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services	50,000
Fringe benefits	373,000
Indirect costs.....	19,000

Amount available for nonpersonal service.....	442,000

Program account subtotal	1,164,000

REVENUE PROCESSING AND RECONCILIATION PROGRAM	145,620,000

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	32,770,000
Temporary service	1,035,000
Holiday/overtime compensation	375,000

Amount available for personal service	34,180,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	814,000
Travel	100,000
Contractual services	1,012,000
Equipment	192,000

Amount available for nonpersonal service	2,118,000
--	-----------

Program account subtotal	36,298,000
--------------------------------	------------

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York City Assessment Account

For services and expenses related to the
administration, collection, and distrib-
ution of the New York city personal income
taxes.

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	35,566,000
Temporary service	1,315,000

Amount available for personal service	36,881,000
---	------------

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	2,553,000
3	Travel	2,000,000
4	Contractual services	18,000,000
5	Equipment	2,000,000
6	Fringe benefits	16,799,000
7	Indirect costs	1,420,000
8		-----
9	Amount available for nonpersonal service	42,772,000
10		-----
11	Program account subtotal	79,653,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Sales Tax Re-registration Fee Account

16 For services and expenses related to the
 17 administration and operation of the sales
 18 tax re-registration fee program as author-
 19 ized in laws of 2008 chapter 57 part LL-1
 20 section 1 and tax law section 1134. The
 21 intent of this appropriation is to effec-
 22 tuate refunds of appropriations of the
 23 department to reimburse the department for
 24 the costs to administer, collect, and
 25 distribute the taxes/fees authorized in
 26 laws of 2008 chapter 57 part LL-1 section
 27 1 and tax law section 1134, including
 28 fringe benefits/indirect costs.

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

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

the chairman of the assembly ways and
means committee.

PERSONAL SERVICE

Personal service--regular 1,337,000

NONPERSONAL SERVICE

Contractual services 1,195,000

Fringe benefits 691,000

Indirect costs 36,000

Amount available for nonpersonal service 1,922,000

Program account subtotal 3,259,000

Special Revenue Funds - Other

Miscellaneous Special Revenue Fund

Tax Return Preparer Registration Fee Account

For services and expenses related to the
administration and operation of the tax
return preparers registration fee program
as authorized in section 32 of article 1
of the tax law. The intent of this appro-
priation is to effectuate refunds of
appropriations of the department to reim-
burse the department for the costs to
administer, collect, and distribute the
taxes/fees authorized in section 32 of
article 1 of the tax law, including fringe
benefits/indirect costs.

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-

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

tor 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 492,000

NONPERSONAL SERVICE

Contractual services 270,000
Fringe benefits 255,000
Indirect costs 13,000

Amount available for nonpersonal service 538,000

Program account subtotal 1,030,000

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services Account

For services and expenses in connection with the purchase of banking services. 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.

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Contractual services 25,380,000

Program account subtotal 25,380,000

TAX POLICY, REVENUE ACCOUNTING, AND TAXPAYER GUIDANCE
PROGRAM 10,983,000

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 9,673,000

Temporary service 8,000

Holiday/overtime compensation 65,000

Amount available for personal service 9,746,000

NONPERSONAL SERVICE

Supplies and materials 44,000

Travel 20,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1 Contractual services 1,160,000
 2 Equipment 13,000
 3 -----
 4 Amount available for nonpersonal service 1,237,000
 5 -----

6 TECHNOLOGY AND INFORMATION SERVICES PROGRAM 59,899,000
 7 -----

8 General Fund
 9 State Purposes Account

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 PERSONAL SERVICE

34 Personal service--regular 34,274,000
 35 Temporary service 60,000
 36 Holiday/overtime compensation 375,000
 37 -----
 38 Amount available for personal service 34,709,000
 39 -----

40 NONPERSONAL SERVICE

41 Supplies and materials 107,000
 42 Travel 215,000
 43 Contractual services 22,554,000
 44 Equipment 2,314,000
 45 -----

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1	Amount available for nonpersonal service	25,190,000
2		-----
3	TREASURY MANAGEMENT PROGRAM	4,038,000
4		-----
5	Special Revenue Funds - Other	
6	Miscellaneous Special Revenue Fund	
7	Investment Services Account	
8	For services and expenses relating to the	
9	performance of certain fiduciary responsi-	
10	bilities on behalf of certain agencies,	
11	public benefit corporations and public	
12	authorities.	
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	Personal service--regular	2,070,000
38	Temporary service	5,000
39		-----
40	Amount available for personal service	2,075,000
41		-----
42	NONPERSONAL SERVICE	
43	Supplies and materials	10,000
44	Travel	10,000
45	Contractual services	800,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

1	Equipment	15,000
2	Fringe benefits	1,072,000
3	Indirect costs	56,000
4		-----
5	Amount available for nonpersonal service	1,963,000
6		-----

DIVISION OF TAX APPEALS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	3,121,000	0
4		-----	-----
5	All Funds	3,121,000	0
6		=====	=====

7 SCHEDULE

8	ADMINISTRATION PROGRAM	3,121,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	2,900,000
37	Temporary service	10,000
38		-----
39	Amount available for personal service	2,910,000
40		-----

DIVISION OF TAX APPEALS

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	27,000
3	Travel	20,000
4	Contractual services	101,000
5	Equipment	63,000
6		-----
7	Amount available for nonpersonal service	221,000
8		-----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	27,502,000	0
Special Revenue Funds - Other	3,445,000	0
Internal Service Funds	403,165,000	120,336,000
	-----	-----
All Funds	434,112,000	120,336,000
	=====	=====

9 SCHEDULE

OFFICE FOR TECHNOLOGY PROGRAM	430,667,000

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.

37 PERSONAL SERVICE

Personal service--regular	14,000,000
Temporary service	162,000
Holiday/overtime compensation	30,000

Amount available for personal service	14,192,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	240,000
Travel	40,000
Contractual services	8,565,000
Equipment	4,465,000

Amount available for nonpersonal service	13,310,000
---	------------

Program account subtotal	27,502,000
--------------------------------	------------

Internal Service Funds

Miscellaneous Internal Service Fund

Centralized Technology Services 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	2,024,000
---------------------------------	-----------

NONPERSONAL SERVICE

Contractual services	122,036,000
Fringe benefits	933,000
Indirect costs	41,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service ... 123,010,000

2 -----
3 Program account subtotal 125,034,000
4 -----

5 Internal Service Funds

6 Miscellaneous Internal Service Fund

7 Human Services Telecommunications Account

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 PERSONAL SERVICE

32 Personal service--regular 7,358,000

33 Temporary service 150,000

34 Holiday/overtime compensation 40,000
35 -----

36 Amount available for personal service 7,548,000
37 -----

38 NONPERSONAL SERVICE

39 Supplies and materials 41,000

40 Travel 25,000

41 Contractual services 23,465,000

42 Equipment 8,272,000

43 Fringe benefits 3,770,000

44 Indirect costs 180,000
45 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 35,753,000

2 -----
3 Program account subtotal 43,301,000
4 -----

5 Internal Service Funds

6 Miscellaneous Internal Service Fund

7 Office for Technology NYT Account

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 PERSONAL SERVICE

32 Personal service--regular 7,273,000

33 Holiday/overtime compensation 35,000
34 -----

35 Amount available for personal service 7,308,000
36 -----

37 NONPERSONAL SERVICE

38 Supplies and materials 90,000

39 Travel 60,000

40 Contractual services 79,581,000

41 Equipment 15,620,000

42 Fringe benefits 3,612,000

43 Indirect costs 165,000
44 -----

45 Amount available for nonpersonal service 99,128,000
46 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 Program account subtotal 106,463,000

2 -----

3 Internal Service Funds

4 Miscellaneous Internal Service Fund

5 State Data Center Account

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 PERSONAL SERVICE

30 Personal service--regular 20,141,000

31 Temporary service 96,000

32 Holiday/overtime compensation 150,000

33 -----

34 Amount available for personal service 20,387,000

35 -----

36 NONPERSONAL SERVICE

37 Supplies and materials 1,533,000

38 Travel 21,000

39 Contractual services 70,237,000

40 Equipment 25,871,000

41 Fringe benefits 9,458,000

42 Indirect costs 887,000

43 -----

44 Amount available for nonpersonal service ... 108,007,000

45 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 Program account subtotal 128,394,000

2 -----

3 STATEWIDE TECHNOLOGY PROGRAM 3,445,000

4 -----

5 Special Revenue Funds - Other

6 Miscellaneous Special Revenue Fund

7 Statewide Public Safety Communications Account

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 PERSONAL SERVICE

32 Personal service--regular 944,000

33 Holiday/overtime compensation 7,000

34 -----

35 Amount available for personal service 951,000

36 -----

37 NONPERSONAL SERVICE

38 Supplies and materials 15,000

39 Travel 3,000

40 Contractual services 2,000,000

41 Equipment 10,000

42 Fringe benefits 460,000

43 Indirect costs 6,000

44 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

1 Amount available for nonpersonal service 2,494,000
2 -----

OFFICE FOR TECHNOLOGY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OFFICE FOR TECHNOLOGY PROGRAM

2 Internal Service Funds

3 Miscellaneous Internal Service Fund

4 Centralized Technology Services Account

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

6 Contractual services ... 122,036,000 (re. \$120,336,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	0	0
4	Special Revenue Funds - Federal	16,315,000	86,654,700
5	Special Revenue Funds - Other	19,459,000	56,339,800
6		-----	-----
7	All Funds	35,774,000	142,994,500
8		=====	=====

9 SCHEDULE

10 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM 32,564,000
 11 -----

12 Special Revenue Funds - Federal
 13 Federal Operating Grants Fund
 14 Federal Aviation Administration Planning 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 Nonpersonal service 1,060,000
 39 -----
 40 Program account subtotal 1,060,000
 41 -----

42 Special Revenue Funds - Federal
 43 Federal Operating Grants Fund
 44 FTA Program Management Account

DEPARTMENT OF TRANSPORTATION

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	1,282,000
25	Nonpersonal service	3,374,000
26	Fringe benefits	643,000
27	Indirect costs	47,000
28		-----
29	Program account subtotal	5,346,000
30		-----

31 Special Revenue Funds - Federal
 32 Federal Operating Grants Fund
 33 Motor Carrier Safety Account

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

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

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	3,294,000
Nonpersonal service	4,842,000
Fringe benefits	1,652,000
Indirect costs	121,000

Program account subtotal	9,909,000

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2012, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.

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.

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	343,000
Holiday/overtime compensation	79,000

Amount available for personal service	422,000

NONPERSONAL SERVICE

Supplies and materials	221,000
Travel	27,000
Contractual services	274,000
Equipment	272,000
Fringe benefits	218,000
Indirect costs	11,000

Amount available for nonpersonal service	1,023,000

Program account subtotal	1,445,000

Special Revenue Funds - Other

Mass Transportation Operating Assistance Fund

Metropolitan Mass Transportation Operating Assistance Account

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily within the metropolitan commuter transportation district. Provided, however, notwithstanding any other provision of law, \$100,000 of this appropriation shall be made available for contractual services for the purpose of auditing and examining the accounts, books, records, documents, and papers of transportation operators receiving mass transportation operating assistance payments serving primarily within the metropolitan commuter transportation district when the commissioner of transportation deems such audits necessary. Such contracts may also include, but not be limited to, recommendations to achieve economies and efficiencies in the state transportation operating assistance program.

Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

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	2,225,000
Temporary service	7,000

Amount available for personal service	2,232,000

NONPERSONAL SERVICE

Supplies and materials	2,000
Travel	282,000
Contractual services	146,000
Equipment	20,000
Fringe benefits	1,153,000
Indirect costs	60,000

Amount available for nonpersonal service	1,663,000

Program account subtotal	3,895,000

Special Revenue Funds - Other
 Mass Transportation Operating Assistance Fund
 Public Transportation Systems Operating Assistance
 Account

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of the

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 metropolitan commuter transportation
 2 district. Provided, however, notwithstand-
 3 ing any other provision of law, \$100,000
 4 of this appropriation shall be made avail-
 5 able for contractual services for the
 6 purpose of auditing and examining the
 7 accounts, books, records, documents, and
 8 papers of transportation operators receiv-
 9 ing mass transportation operating assist-
 10 ance payments serving primarily outside of
 11 the metropolitan commuter transportation
 12 district when the commissioner of trans-
 13 portation deems such audits necessary.
 14 Such contracts may also include, but not be
 15 limited to, recommendations to achieve
 16 economies and efficiencies in the state
 17 transportation operating assistance
 18 program.
 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 Personal service--regular 578,000
 44 Temporary service 1,000
 45 -----
 46 Amount available for personal service 579,000
 47 -----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

2	Supplies and materials	40,000
3	Travel	294,000
4	Contractual services	256,000
5	Equipment	18,000
6	Fringe benefits	299,000
7	Indirect costs	16,000
8		-----
9	Amount available for nonpersonal service	923,000
10		-----
11	Program account subtotal	1,502,000
12		-----

13 Special Revenue Funds - Other
 14 Miscellaneous Special Revenue Fund
 15 Rail Safety Inspection Account

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.

PERSONAL SERVICE

40	Personal service--regular	384,000
41	Holiday/overtime compensation	22,000
42		-----
43	Amount available for personal service	406,000
44		-----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	20,000
Contractual services	73,000
Equipment	70,000
Fringe benefits	210,000
Indirect costs	11,000

Amount available for nonpersonal service	394,000

Program account subtotal	800,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Aviation Account

For payment of expenses related to operation of Stewart and Republic airports. 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	116,000

NONPERSONAL SERVICE

Travel	13,000
--------------	--------

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1	Contractual services	3,915,000
2	Fringe benefits	60,000
3	Indirect costs	3,000
4		-----
5	Amount available for nonpersonal service	3,991,000
6		-----
7	Program account subtotal	4,107,000
8		-----

9 Special Revenue Funds - Other
 10 Miscellaneous Special Revenue Fund
 11 Transportation Regulation Account

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 PERSONAL SERVICE

36	Personal service--regular	2,226,000
37	Holiday/overtime compensation	120,000
38		-----
39	Amount available for personal service	2,346,000
40		-----

41 NONPERSONAL SERVICE

42	Supplies and materials	20,000
43	Travel	295,000
44	Contractual services	390,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1	Equipment	174,000
2	Fringe benefits	1,212,000
3	Indirect costs	63,000
4		-----
5	Amount available for nonpersonal service	2,154,000
6		-----
7	Program account subtotal	4,500,000
8		-----
9	OPERATIONS PROGRAM	3,210,000
10		-----
11	Special Revenue Funds - Other	
12	Miscellaneous Special Revenue Fund	
13	Highway Construction and Maintenance Safety Education	
14	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	NONPERSONAL SERVICE	
39	Supplies and materials	73,000
40	Contractual services	68,000
41	Equipment	69,000
42		-----
43	Program account subtotal	210,000
44		-----
45	Special Revenue Funds - Other	
46	Miscellaneous Special Revenue Fund	

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

1 Transportation Surplus Property Account

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

25 NONPERSONAL SERVICE

26	Supplies and materials	1,000,000
27	Contractual services	1,000,000
28	Equipment	1,000,000
29		-----
30	Program account subtotal	3,000,000
31		-----

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Federal Aviation Administration Planning Account

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

6 Nonpersonal service ... 1,060,000 (re. \$1,060,000)

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

8 Maintenance undistributed ... 1,060,000 (re. \$711,000)

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

10 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

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

12 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

13 By chapter 55, section 1, of the laws of 2007:

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

15 Maintenance undistributed ... 1,060,000 (re. \$398,000)

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

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

18 Maintenance undistributed ... 1,060,000 (re. \$494,000)

19 By chapter 55, section 1, of the laws of 2005:

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

21 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

22 By chapter 55, section 1, of the laws of 2003:

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

24 Maintenance undistributed ... 1,060,000 (re. \$1,060,000)

25 By chapter 55, section 1, of the laws of 2002:

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

27 Maintenance undistributed ... 1,060,000 (re. \$377,000)

28 Special Revenue Funds - Federal

29 Federal Operating Grants Fund

30 FTA Program Management Account

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

32 Personal service ... 1,415,000 (re. \$1,415,000)

33 Nonpersonal service ... 3,253,000 (re. \$3,253,000)

34 Fringe benefits ... 613,000 (re. \$613,000)

35 Indirect costs ... 65,000 (re. \$65,000)

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

37 Personal service ... 1,962,000 (re. \$1,962,000)

38 Nonpersonal service ... 253,000 (re. \$253,000)

39 Fringe benefits ... 865,000 (re. \$865,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Indirect costs ... 88,000 (re. \$88,000)
 2 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
 3 By chapter 55, section 1, of the laws of 2009:
 4 Personal service ... 1,767,000 (re. \$1,767,000)
 5 Nonpersonal service ... 253,000 (re. \$253,000)
 6 Fringe benefits ... 765,000 (re. \$765,000)
 7 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
 8 By chapter 55, section 1, of the laws of 2008:
 9 Nonpersonal service ... 253,000 (re. \$253,000)
 10 Fringe benefits ... 765,000 (re. \$765,000)
 11 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
 12 By chapter 55, section 1, of the laws of 2007:
 13 For the grant period October 1, 2006 to September 30, 2007:
 14 Nonpersonal service ... 253,000 (re. \$253,000)
 15 Fringe benefits ... 836,000 (re. \$836,000)
 16 Maintenance undistributed ... 3,000,000 (re. \$3,000,000)
 17 By chapter 55, section 1, of the laws of 2006:
 18 For the grant period October 1, 2005 to September 30, 2006:
 19 5,714,000 (re. \$922,000)
 20 Special Revenue Funds - Federal
 21 Federal Operating Grants Fund
 22 Motor Carrier Safety Account
 23 By chapter 50, section 1, of the laws of 2011:
 24 Personal service ... 2,539,000 (re. \$2,539,000)
 25 Nonpersonal service ... 6,155,000 (re. \$6,155,000)
 26 Fringe benefits ... 1,099,000 (re. \$1,099,000)
 27 Indirect costs ... 116,000 (re. \$116,000)
 28 By chapter 55, section 1, of the laws of 2010:
 29 Personal service ... 3,128,000 (re. \$3,128,000)
 30 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
 31 Fringe benefits ... 1,379,000 (re. \$1,379,000)
 32 Indirect costs ... 141,000 (re. \$141,000)
 33 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
 34 By chapter 55, section 1, of the laws of 2009:
 35 Nonpersonal service ... 1,285,000 (re. \$1,285,000)
 36 Fringe benefits ... 1,559,000 (re. \$1,559,000)
 37 Maintenance undistributed ... 4,870,000 (re. \$4,870,000)
 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 By chapter 55, section 1, of the laws of 2007:

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For the grant period October 1, 2006 to September 30, 2007:
 2 Nonpersonal service ... 1,362,000 (re. \$1,262,000)
 3 Fringe benefits ... 1,509,000 (re. \$333,000)
 4 Maintenance undistributed ... 2,369,000 (re. \$2,369,000)

5 By chapter 55, section 1, of the laws of 2006:
 6 For the grant period October 1, 2005 to September 30, 2006:
 7 7,003,000 (re. \$2,724,000)

8 By chapter 55, section 1, of the laws of 2005:
 9 For the grant period October 1, 2004 to September 30, 2005:
 10 6,027,000 (re. \$2,561,000)

11 By chapter 55, section 1, of the laws of 2004:
 12 For the grant period October 1, 2003 to September 30, 2004:
 13 5,813,000 (re. \$2,452,000)

14 By chapter 55, section 1, of the laws of 2003:
 15 For the grant period October 1, 2002 to September 30, 2003:
 16 5,813,000 (re. \$2,815,000)

17 By chapter 55, section 1, of the laws of 2002:
 18 For the grant period October 1, 2001 to September 30, 2002:
 19 5,699,000 (re. \$482,700)

20 By chapter 55, section 1, of the laws of 2001, as amended by chapter 55,
 21 section 1, of the laws of 2002:
 22 For the grant period October 1, 2000 to September 30, 2001:
 23 4,566,000 (re. \$745,000)

24 By chapter 55, section 1, of the laws of 2000:
 25 For the grant period October 1, 1999 to September 30, 2000:
 26 4,061,000 (re. \$668,000)

27 By chapter 55, section 1, of the laws of 1999:
 28 For the grant period October 1, 1998 to September 30, 1999:
 29 3,561,000 (re. \$284,000)

30 Special Revenue Funds - Other
 31 Clean Air Fund
 32 Mobile Source Account

33 By chapter 50, section 1, of the laws of 2011:
 34 For the expenses of the department of transportation, including
 35 liabilities incurred prior to April 1, 2011, relating to the imple-
 36 mentation and administration of the heavy duty vehicle emissions
 37 inspection program.
 38 Supplies and materials ... 321,000 (re. \$321,000)
 39 Travel ... 27,000 (re. \$27,000)
 40 Contractual services ... 274,000 (re. \$274,000)
 41 Equipment ... 272,000 (re. \$272,000)
 42 Fringe benefits ... 175,000 (re. \$175,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Indirect costs ... 12,000 (re. \$12,000)

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

3 For the expenses of the department of transportation, including

4 liabilities incurred prior to April 1, 2010, relating to the imple-

5 mentation and administration of the heavy duty vehicle emissions

6 inspection program.

7 Supplies and materials ... 321,000 (re. \$321,000)

8 Travel ... 27,000 (re. \$27,000)

9 Contractual services ... 274,000 (re. \$274,000)

10 Equipment ... 272,000 (re. \$272,000)

11 Fringe benefits ... 201,000 (re. \$201,000)

12 Indirect costs ... 13,000 (re. \$13,000)

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

14 For the expenses of the department of transportation, including

15 liabilities incurred prior to April 1, 2009, relating to the imple-

16 mentation and administration of the heavy duty vehicle emissions

17 inspection program.

18 Supplies and materials ... 321,000 (re. \$321,000)

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 ... 194,000 (re. \$194,000)

23 Indirect costs ... 16,000 (re. \$16,000)

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

25 For the expenses of the department of transportation, including

26 liabilities incurred prior to April 1, 2008, relating to the imple-

27 mentation and administration of the heavy duty vehicle emissions

28 inspection program.

29 Supplies and materials ... 368,000 (re. \$366,000)

30 Travel ... 27,000 (re. \$27,000)

31 Contractual services ... 274,000 (re. \$274,000)

32 Equipment ... 272,000 (re. \$272,000)

33 Fringe benefits ... 165,000 (re. \$127,000)

34 Indirect costs ... 14,000 (re. \$11,000)

35 By chapter 55, section 1, of the laws of 2007:

36 For the expenses of the department of transportation, including

37 liabilities incurred prior to April 1, 2007, relating to the imple-

38 mentation and administration of the heavy duty vehicle emissions

39 inspection program.

40 Supplies and materials ... 368,000 (re. \$366,000)

41 Travel ... 27,000 (re. \$27,000)

42 Contractual services ... 274,000 (re. \$274,000)

43 Equipment ... 272,000 (re. \$272,000)

44 Fringe benefits ... 184,000 (re. \$145,000)

45 Indirect costs ... 13,000 (re. \$3,000)

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

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For the expenses of the department of transportation, including
2 liabilities incurred prior to April 1, 2006, relating to the imple-
3 mentation and administration of the heavy duty vehicle emissions
4 inspection program 1,511,000 (re. \$204,000)

5 By chapter 55, section 1, of the laws of 2005:
6 For the expenses of the department of transportation, including
7 liabilities incurred prior to April 1, 2005, relating to the imple-
8 mentation and administration of the heavy duty vehicle emissions
9 inspection program 648,000 (re. \$51,000)

10 By chapter 55, section 1, of the laws of 2004:
11 For the expenses of the department of transportation, including
12 liabilities incurred prior to April 1, 2004, relating to the imple-
13 mentation and administration of the heavy duty vehicle emissions
14 inspection program 608,000 (re. \$36,000)

15 By chapter 55, section 1, of the laws of 2003:
16 For the expenses of the department of transportation, including
17 liabilities incurred prior to April 1, 2002, relating to the imple-
18 mentation and administration of the heavy duty vehicle emissions
19 inspection program 657,000 (re. \$21,000)

20 By chapter 55, section 1, of the laws of 2002:
21 For the expenses of the department of transportation, including
22 liabilities incurred prior to April 1, 2002, relating to the imple-
23 mentation and administration of the heavy duty vehicle emissions
24 inspection program 643,000 (re. \$40,000)

25 By chapter 55, section 1, of the laws of 2001:
26 For the expenses of the department of transportation, including
27 liabilities incurred prior to April 1, 2000, relating to the imple-
28 mentation and administration of the heavy duty vehicle emissions
29 inspection program 613,000 (re. \$55,000)

30 By chapter 55, section 1, of the laws of 1999:
31 For the expenses of the department of transportation, including
32 liabilities incurred prior to April 1, 1999, relating to the imple-
33 mentation and administration of the heavy duty vehicle emissions
34 inspection program 998,000 (re. \$188,800)

35 Special Revenue Funds - Other
36 Mass Transportation Operating Assistance Fund
37 Metropolitan Mass Transportation Operating Assistance Account

38 By chapter 50, section 1, of the laws of 2011:
39 For services and expenses related to the administration of the mass
40 transportation operating assistance program including bus
41 inspections primarily within the metropolitan commuter transporta-
42 tion district. Provided, however, notwithstanding any other
43 provision of law, \$100,000 of this appropriation shall be made
44 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 within the metropolitan commu-
4 ter transportation district when the commissioner of transportation
5 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 ... 75,000 (re. \$75,000)

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

11 For services and expenses related to the administration of the mass
12 transportation operating assistance program including bus
13 inspections primarily within the metropolitan commuter transporta-
14 tion district. Provided, however, notwithstanding any other
15 provision of law, \$100,000 of this appropriation shall be made
16 available for contractual services for the purpose of auditing and
17 examining the accounts, books, records, documents, and papers of
18 transportation operators receiving mass transportation operating
19 assistance payments serving primarily within the metropolitan commu-
20 ter transportation district when the commissioner of transportation
21 deems such audits necessary.
22 Such contracts may also include, but not be limited to, recommenda-
23 tions to achieve economies and efficiencies in the state transporta-
24 tion operating assistance program.
25 Contractual services ... 100,000 (re. \$100,000)

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

27 For services and expenses related to the administration of the mass
28 transportation operating assistance program including bus
29 inspections primarily within the metropolitan commuter transporta-
30 tion district. Provided, however, notwithstanding any other
31 provision of law, \$100,000 of this appropriation shall be made
32 available for contractual services for the purpose of auditing and
33 examining the accounts, books, records, documents, and papers of
34 transportation operators receiving mass transportation operating
35 assistance payments serving primarily within the metropolitan commu-
36 ter transportation district when the commissioner of transportation
37 deems such audits necessary.
38 Such contracts may also include, but not be limited to, recommenda-
39 tions to achieve economies and efficiencies in the state transporta-
40 tion operating assistance program.
41 Contractual services ... 100,000 (re. \$99,000)

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

43 For services and expenses related to the administration of the mass
44 transportation operating assistance program including bus
45 inspections primarily within the metropolitan commuter transporta-
46 tion district. Provided, however, notwithstanding any other
47 provision of law, \$100,000 of this appropriation shall be made
48 available for contractual services for the purpose of auditing and
49 examining the accounts, books, records, documents, and papers of

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 transportation operators receiving mass transportation operating
2 assistance payments serving primarily within the metropolitan commu-
3 ter transportation district when the commissioner of transportation
4 deems such audits necessary.

5 Such contracts may also include, but not be limited to, recommenda-
6 tions to achieve economies and efficiencies in the state transporta-
7 tion operating assistance program.

8 Contractual services ... 100,000 (re. \$29,000)

9 By chapter 55, section 1, of the laws of 2007:

10 For services and expenses related to the administration of the mass
11 transportation operating assistance program including bus
12 inspections primarily within the metropolitan commuter transporta-
13 tion district. Provided, however, notwithstanding any other
14 provision of law, \$100,000 of this appropriation shall be made
15 available for contractual services for the purpose of auditing and
16 examining the accounts, books, records, documents, and papers of
17 transportation operators receiving mass transportation operating
18 assistance payments serving primarily within the metropolitan commu-
19 ter transportation district when the commissioner of transportation
20 deems such audits necessary.

21 Such contracts may also include, but not be limited to, recommenda-
22 tions to achieve economies and efficiencies in the state transporta-
23 tion operating assistance program.

24 Contractual services ... 100,000 (re. \$1,000)

25 Special Revenue Funds - Other

26 Mass Transportation Operating Assistance Fund

27 Public Transportation Systems Operating Assistance Account

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

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 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 outside of the metropolitan
38 commuter transportation district when the commissioner of transporta-
39 tion 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 ... 272,000 (re. \$100,000)

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

45 For services and expenses related to the administration of the mass
46 transportation operating assistance program including bus
47 inspections primarily outside of the metropolitan commuter transporta-
48 tion district. Provided, however, notwithstanding any other

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 provision of law, \$100,000 of this appropriation shall be made
2 available for contractual services for the purpose of auditing and
3 examining the accounts, books, records, documents, and papers of
4 transportation operators receiving mass transportation operating
5 assistance payments serving primarily outside of the metropolitan
6 commuter transportation district when the commissioner of transpor-
7 tation deems such audits necessary.

8 Such contracts may also include, but not be limited to, recommenda-
9 tions to achieve economies and efficiencies in the state transporta-
10 tion operating assistance program.

11 Contractual services ... 272,000 (re. \$97,000)

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

13 For services and expenses related to the administration of the mass
14 transportation operating assistance program including bus
15 inspections primarily outside of the metropolitan commuter transpor-
16 tation district. Provided, however, notwithstanding any other
17 provision of law, \$100,000 of this appropriation shall be made
18 available for contractual services for the purpose of auditing and
19 examining the accounts, books, records, documents, and papers of
20 transportation operators receiving mass transportation operating
21 assistance payments serving primarily outside of the metropolitan
22 commuter transportation district when the commissioner of transpor-
23 tation deems such audits necessary. Such contracts may also include,
24 but not be limited to, recommendations to achieve economies and
25 efficiencies in the state transportation operating assistance
26 program.

27 Contractual services ... 103,000 (re. \$79,000)

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 By chapter 55, section 1, of the laws of 2007:

45 For services and expenses related to the administration of the mass
46 transportation operating assistance program including bus
47 inspections primarily outside of the metropolitan commuter transpor-
48 tation district. Provided, however, notwithstanding any other
49 provision of law, \$100,000 of this appropriation shall be made

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 available for contractual services for the purpose of auditing and
2 examining the accounts, books, records, documents, and papers of
3 transportation operators receiving mass transportation operating
4 assistance payments serving primarily outside of the metropolitan
5 commuter transportation district when the commissioner of transpor-
6 tation deems such audits necessary. Such contracts may also include,
7 but not be limited to, recommendations to achieve economies and
8 efficiencies in the state transportation operating assistance
9 program.
10 Contractual services ... 103,000 (re. \$96,000)

11 Special Revenue Funds - Other
12 Miscellaneous Special Revenue Fund
13 Transportation Aviation Account

14 By chapter 50, section 1, of the laws of 2011:
15 For payment of expenses related to operation of Stewart and Republic
16 airports.
17 Travel ... 13,000 (re. \$13,000)
18 Contractual services ... 3,915,000 (re. \$3,915,000)
19 Fringe benefits ... 57,000 (re. \$57,000)
20 Indirect costs ... 4,000 (re. \$4,000)

21 By chapter 55, section 1, of the laws of 2010:
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 ... 59,000 (re. \$59,000)
27 Indirect costs ... 4,000 (re. \$4,000)

28 By chapter 55, section 1, of the laws of 2009:
29 For payment of expenses related to operation of Stewart and Republic
30 airports.
31 Travel ... 8,000 (re. \$8,000)
32 Contractual services ... 3,915,000 (re. \$3,915,000)
33 Fringe benefits ... 53,000 (re. \$53,000)
34 Indirect costs ... 4,000 (re. \$4,000)

35 By chapter 55, section 1, of the laws of 2008:
36 For payment of expenses related to operation of Stewart and Republic
37 airports.
38 Travel ... 8,000 (re. \$8,000)
39 Contractual services ... 3,915,000 (re. \$3,915,000)
40 Fringe benefits ... 89,000 (re. \$89,000)
41 Indirect costs ... 8,000 (re. \$8,000)

42 By chapter 55, section 1, of the laws of 2007:
43 For payment of expenses related to operation of Stewart and Republic
44 airports.
45 Contractual services ... 4,044,000 (re. \$720,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 55, section 1, of the laws of 2006:
2 For payment of expenses related to operation of Stewart and Republic
3 airports ... 4,219,000 (re. \$1,063,000)

4 By chapter 55, section 1, of the laws of 2005:
5 For payment of expenses related to operation of Stewart and Republic
6 airports ... 3,211,000 (re. \$459,000)

7 By chapter 55, section 1, of the laws of 2004:
8 For payment of expenses related to operation of Stewart and Republic
9 airports ... 3,647,000 (re. \$803,000)

10 By chapter 55, section 1, of the laws of 2003:
11 For payment of expenses related to operation of Stewart and Republic
12 airports ... 4,083,000 (re. \$479,000)

13 OPERATIONS PROGRAM

14 Special Revenue Funds - Federal
15 Federal Operating Grants Fund
16 Miscellaneous Federal Grants Account

17 By chapter 55, section 1, of the laws of 2007:
18 For grants from federal agencies other than the federal highway admin-
19 istration or the federal transit administration.
20 For the grant period October 1, 2006 to September 30, 2007:
21 Maintenance undistributed ... 400,000 (re. \$400,000)

22 Special Revenue Funds - Other
23 Miscellaneous Special Revenue Fund
24 DOT-Accident Damage Recovery Account

25 By chapter 50, section 1, of the laws of 2011:
26 Contractual services ... 12,031,000 (re. \$12,031,000)
27 Equipment ... 165,000 (re. \$165,000)
28 Fringe benefits ... 255,000 (re. \$255,000)
29 Indirect costs ... 17,000 (re. \$17,000)

30 By chapter 55, section 1, of the laws of 2010:
31 Contractual services ... 11,283,000 (re. \$11,283,000)
32 Equipment ... 165,000 (re. \$165,000)
33 Fringe benefits ... 332,000 (re. \$332,000)
34 Indirect costs ... 26,000 (re. \$26,000)

35 By chapter 55, section 1, of the laws of 2009:
36 Contractual services ... 9,856,000 (re. \$4,288,000)
37 Equipment ... 144,000 (re. \$144,000)
38 Fringe benefits ... 290,000 (re. \$290,000)
39 Indirect costs ... 23,000 (re. \$22,000)

40 Special Revenue Funds - Other
41 Miscellaneous Special Revenue Fund

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Highway Construction and Maintenance Safety Education Account

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

3 Supplies and materials ... 73,000 (re. \$73,000)

4 Contractual services ... 68,000 (re. \$68,000)

5 Equipment ... 69,000 (re. \$69,000)

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

7 Supplies and materials ... 73,000 (re. \$73,000)

8 Contractual services ... 68,000 (re. \$68,000)

9 Equipment ... 69,000 (re. \$69,000)

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

11 Supplies and materials ... 73,000 (re. \$73,000)

12 Contractual services ... 68,000 (re. \$68,000)

13 Equipment ... 69,000 (re. \$69,000)

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

15 Supplies and materials ... 73,000 (re. \$73,000)

16 Contractual services ... 68,000 (re. \$68,000)

17 Equipment ... 69,000 (re. \$69,000)

18 By chapter 55, section 1, of the laws of 2007:

19 Supplies and materials ... 69,000 (re. \$69,000)

20 Contractual services ... 68,000 (re. \$60,000)

21 Equipment ... 69,000 (re. \$69,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	5,806,000	0
Special Revenue Funds - Federal	1,966,000	3,932,000
	-----	-----
All Funds	7,772,000	3,932,000
	=====	=====

8 SCHEDULE

ADMINISTRATION PROGRAM	484,000

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.

36 PERSONAL SERVICE

Personal service--regular	367,000

39 NONPERSONAL SERVICE

Supplies and materials	10,000
Travel	14,000

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1	Contractual services	74,000
2	Equipment	19,000
3		-----
4	Amount available for nonpersonal service	117,000
5		-----

6	VETERAN COUNSELING SERVICES PROGRAM	5,322,000
7		-----

8 General Fund
9 State Purposes Account

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.

PERSONAL SERVICE

34	Personal service--regular	4,848,000
35	Holiday/overtime compensation	23,000
36		-----
37	Amount available for personal service	4,871,000
38		-----

NONPERSONAL SERVICE

40	Supplies and materials	63,000
41	Travel	104,000
42	Contractual services	194,000
43	Equipment	90,000
44		-----

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

1	Amount available for nonpersonal service	451,000
2		-----
3	VETERANS' EDUCATION PROGRAM	1,966,000
4		-----
5	Special Revenue Funds - Federal	
6	Federal Operating Grants Fund	
7	Federal Operating Grant Account	
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	Personal service	1,161,000
32	Nonpersonal service	208,000
33	Fringe benefits	528,000
34	Indirect costs	69,000
35		-----

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 VETERANS' EDUCATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Fund

4 Federal Operating Account

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

6 Personal service ... 1,161,000 (re. \$1,161,000)

7 Nonpersonal service ... 208,000 (re. \$208,000)

8 Fringe benefits ... 528,000 (re. \$528,000)

9 Indirect costs ... 69,000 (re. \$69,000)

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

11 Personal service ... 1,161,000 (re. \$1,161,000)

12 Nonpersonal service ... 208,000 (re. \$208,000)

13 Fringe benefits ... 528,000 (re. \$528,000)

14 Indirect costs ... 69,000 (re. \$69,000)

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Federal	3,120,000	886,000
4	Special Revenue Funds - Other	7,163,000	0
5		-----	-----
6	All Funds	10,283,000	886,000
7		=====	=====

8 SCHEDULE

9 ADMINISTRATION PROGRAM 8,921,000
 10 -----

11 Special Revenue Funds - Federal
 12 Federal Operating Grants Account
 13 Crime Victims Assistance Account

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 Personal service 1,156,000
 38 Nonpersonal service 268,000
 39 -----
 40 Program account subtotal 1,424,000
 41 -----

42 Special Revenue Funds - Federal
 43 Federal Operating Grants Account
 44 Crime Victims - Compensation Account

OFFICE OF VICTIM 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	Personal service	333,000
25	Nonpersonal service	274,000
26		-----
27	Program account subtotal	607,000
28		-----

29 Special Revenue Funds - Other
 30 Miscellaneous Special Revenue Fund
 31 Criminal Justice Improvement Account

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

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

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 3,286,000

NONPERSONAL SERVICE

Supplies and materials 33,000
 Travel 24,000
 Contractual services 777,000
 Equipment 5,000
 Fringe benefits 1,698,000
 Indirect cost 94,000

Amount available for nonpersonal service 2,631,000

Program account subtotal 5,917,000

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

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular 603,000

NONPERSONAL SERVICE

Supplies and materials 98,000

Travel 72,000

Contractual services 102,000

Equipment 98,000

Amount available for nonpersonal service 370,000

Program account subtotal 973,000

VICTIM AND WITNESS ASSISTANCE PROGRAM 1,362,000

Special Revenue Funds - Federal

Federal Operating Grants Account

Crime Victims Assistance Account

For victim and witness assistance in accordance with the federal crime control act of 1984, distributed through a competitive process, to be suballocated to the division of state police, the department of corrections and community supervision, the office for the prevention of domestic violence, and the office of victim services for associated operating expenses.

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

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

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	625,000
Nonpersonal service	150,000
Fringe benefits	314,000

Program account subtotal	1,089,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Criminal Justice Improvement Account

For services and expenses of programs providing services to crime victims and witnesses, distributed through a competitive process, to be suballocated to the division of state police, the department of corrections and community supervision, the office for the prevention of domestic violence, and the office of victim services for associated operating expenses.

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.

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	154,000
---------------------------------	---------

NONPERSONAL SERVICE

Supplies and materials	10,000
------------------------------	--------

Travel	10,000
--------------	--------

Contractual services	19,000
----------------------------	--------

Fringe benefits	80,000
-----------------------	--------

Amount available for nonpersonal service	119,000
--	---------

Program account subtotal	273,000
--------------------------------	---------

OFFICE OF VICTIM SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 ADMINISTRATION PROGRAM

2 Special Revenue Funds - Federal

3 Federal Operating Grants Account

4 Crime Victims Assistance Account

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

6 Personal service ... 1,156,000 (re. \$400,000)

7 Nonpersonal service ... 268,000 (re. \$200,000)

8 Special Revenue Funds - Federal

9 Federal Operating Grants Account

10 Crime Victims - Compensation Account

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

12 Personal service ... 333,000 (re. \$166,000)

13 Nonpersonal service ... 274,000 (re. \$120,000)

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	349,000	0
4	Special Revenue Funds - Other	1,167,000	0
5		-----	-----
6	All Funds	1,516,000	0
7		=====	=====

8 SCHEDULE

9 OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM 1,516,000
 10 -----

11 General Fund
 12 State Purposes Account

13 For services and expenses associated with
 14 the office of the welfare inspector gener-
 15 al.
 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 PERSONAL SERVICE

40	Personal service--regular	349,000
41		-----
42	Program account subtotal	349,000
43		-----

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Administrative Reimbursement Account

For services and expenses associated with
the office of the welfare inspector general.

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 457,000

NONPERSONAL SERVICE

Supplies and materials 25,000
Travel 28,000
Contractual services 398,000
Equipment 39,000
Fringe benefits 200,000
Indirect costs 20,000

Amount available for nonpersonal service 710,000

Program account subtotal 1,167,000

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	196,801,000	20,000,000
4		-----	-----
5	All Funds	196,801,000	20,000,000
6		=====	=====

7 SCHEDULE

8	DISABILITY BENEFITS FUND PROGRAM	7,255,000
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 Workers' Compensation Account

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	Personal service--regular	3,618,000
38	Holiday/overtime compensation	25,000
39		-----
40	Amount available for personal service	3,643,000
41		-----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	70,000
3	Travel	7,000
4	Contractual services	1,539,000
5	Equipment	15,000
6	Fringe benefits	1,883,000
7	Indirect costs	98,000
8		-----
9	Amount available for nonpersonal service	3,612,000
10		-----
11	WORKERS' COMPENSATION PROGRAM	189,546,000
12		-----
13	Special Revenue Funds - Other	
14	Miscellaneous Special Revenue Fund	
15	Workers' Compensation Account	
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	A portion of these funds may be suballocated	
40	to the department of law:	
41		
	PERSONAL SERVICE	
42	Personal service--regular	86,056,000
43	Temporary service	171,000
44	Holiday/overtime compensation	375,000
45		-----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

1	Amount available for personal service	86,602,000
2		-----
3	NONPERSONAL SERVICE	
4	Supplies and materials	1,161,000
5	Travel	1,131,000
6	Contractual services	49,953,000
7	Equipment	3,254,000
8	Fringe benefits	44,756,000
9	Indirect costs	2,330,000
10		-----
11	Amount available for nonpersonal service ...	102,585,000
12		-----
13	Total amount available	189,187,000
14		-----
15	For suballocation to the department of	
16	health for expenses incurred in the devel-	
17	opment of inpatient hospital rates for	
18	workers' compensation benefit payments.	
19	PERSONAL SERVICE	
20	Personal service--regular	185,000
21		-----
22	NONPERSONAL SERVICE	
23	Supplies and materials	38,000
24	Travel	5,000
25	Equipment	30,000
26	Fringe benefits	96,000
27	Indirect costs	5,000
28		-----
29	Amount available for nonpersonal service	174,000
30		-----
31	Total amount available	359,000
32		-----

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 WORKERS' COMPENSATION PROGRAM

2 Special Revenue Funds - Other
3 Miscellaneous Special Revenue Fund
4 Workers' Compensation Account

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

6 Pursuant to a chapter of the laws of 2009, under a plan approved by
7 the director of the budget, to improve the quality, timeliness and
8 fairness of services performed by the workers' compensation board;
9 provided however, up to \$10,000,000 may be suballocated to the
10 department of labor.
11 Personal service--regular ... 1,000,000 (re. \$1,000,000)
12 Supplies and materials ... 1,000,000 (re. \$1,000,000)
13 Contractual services ... 14,527,000 (re. \$14,527,000)
14 Equipment ... 3,000,000 (re. \$3,000,000)
15 Fringe benefits ... 439,000 (re. \$439,000)
16 Indirect costs ... 34,000 (re. \$34,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	24,788,000	35,615,000
Special Revenue Funds - Other	250,000	0
	-----	-----
All Funds	25,038,000	35,615,000
	=====	=====

8 SCHEDULE

COLLECTIVE BARGAINING AGREEMENTS	25,038,000

General Fund
State Purposes Account

A portion of these funds may be suballocated
to other state agencies:

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

Security Services Unit

20 PERSONAL SERVICE

Personal service--regular	125,000

23 NONPERSONAL SERVICE

Contractual services	2,645,000

Total amount available	2,770,000

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

Civil Service Employees Association

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2012-13

1	Joint committee on health benefits	1,331,000
2	Employee training and development	10,714,000
3	Safety and health maintenance committee	637,000
4	Employee security committee	525,000
5	Family benefits committee	2,582,000
6	Discipline	381,000
7	Employee assistance program	648,000
8	Statewide performance rating committee	41,000
9	Property damage	32,000
10	Work related clothing (osu)	1,071,000
11	Tool allowance (osu)	77,000
12	Tool insurance (osu)	26,000
13	Uniform allowance(isu)	430,000
14	Work related clothing (isu).....	80,000

15 Management Confidential

16	Family benefits	310,000
17	Medical flexible spending program	500,000
18	Pre-tax transportation benefit	550,000
19	Management training	1,018,000
20	Uniform allowance	245,000
21	Tuition reimbursement	250,000
22	M/C share of negotiated programs	570,000

23		-----
24	Total amount available	22,018,000
25		-----

26	Program account subtotal	24,788,000
27		-----

28 Special Revenue Funds - Other
 29 Miscellaneous Special Revenue Fund
 30 NYS Flex Spending Accounts

31 For services and expenses related to the
 32 administration of the NYS flex spending
 33 accounts.

34 NONPERSONAL SERVICE

35	Contractual services	250,000
36		-----

37	Program account subtotal	250,000
38		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COLLECTIVE BARGAINING AGREEMENTS

2 General Fund

3 State Purposes Account

4 By chapter 189, section 15, of the laws of 2011:

5 Doctoral Program Recruitment and Retention Enhancement Fund
6 1,312,000 (re. \$1,312,000)
7 Comprehensive College Graduate Program Recruitment and Retention Fund
8 383,000 (re. \$383,000)
9 Fee Mitigation Fund ... 1,133,000 (re. \$1,133,000)
10 Downstate Location Fund ... 688,000 (re. \$688,000)
11 Family Benefits Program ... 164,000 (re. \$100,000)
12 Statewide Professional Development Committee
13 328,000 (re. \$328,000)
14 Employee Assistance Program ... 22,000 (re. \$22,000)

15 By chapter 491, part a section 25, of the laws of 2011:

16 Joint committee on health benefits ... 1,331,000 (re. \$1,100,000)
17 Employee training and development ... 10,714,000 (re. \$8,000,000)
18 Safety and health maintenance committee ... 637,000 ... (re. \$500,000)
19 Employment security committee ... 525,000 (re. \$225,000)
20 Family Benefits Committee ... 2,582,000 (re. \$1,300,000)
21 Discipline ... 381,000 (re. \$270,000)
22 Employee assistance program ... 648,000 (re. \$600,000)
23 Statewide performance rating committee ... 41,000 (re. \$41,000)
24 Property damage ... 32,000 (re. \$32,000)
25 Work related clothing (operational services unit)
26 1,071,000 (re. \$400,000)
27 Tool allowance (operational services unit)
28 77,000 (re. \$20,000)
29 Tool insurance (operational services unit)
30 26,000 (re. \$26,000)
31 Uniform allowance (institutional services unit)
32 430,000 (re. \$100,000)
33 Work related clothing (institutional services unit)
34 80,000 (re. \$80,000)
35 Contract Administration ... 400,000 (re. \$400,000)

36 By chapter 491, part b section 14, of the laws of 2011:

37 Medical flexible spending account ... 500,000 (re. \$500,000)
38 Pre-tax transportation benefit ... 550,000 (re. \$550,000)
39 Management training ... 1,018,000 (re. \$1,018,000)
40 Uniform allowance ... 245,000 (re. \$100,000)
41 Tuition reimbursement ... 250,000 (re. \$250,000)
42 M/C share of negotiated programs ... 570,000 (re. \$555,000)

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

44 A portion of these funds may be suballocated to other state agencies:

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 For services and expenses related to funding for training of employees
 2 in information technology (IT) in the professional, scientific and
 3 technical services unit (PS&T) pursuant to a memorandum of under-
 4 standing between the state and PS&T. The state will increase funding
 5 available for such training by \$200,000, up to a maximum of
 6 \$1,000,000, at each increment of an additional 100 full-time employ-
 7 ees (FTEs) hired prior to December 31, 2011, to perform IT work that
 8 had been performed by contractors.
 9 Supplies and materials ... 90,000 (re. \$90,000)
 10 Travel ... 10,000 (re. \$10,000)
 11 Contractual services ... 900,000 (re. \$900,000)
 12 For services and expenses to implement written agreements determining
 13 the terms and conditions of employment between the state and employ-
 14 ee organizations representing negotiating units established pursuant
 15 to article 14 of civil service law in accordance with the following
 16 schedule:
 17 District Council-37
 18 Employee development and training ... 60,000 (re. \$3,000)
 19 Statewide Performance Rating Committee ... 1,000 (re. \$1,000)
 20 Time & attendance umpire process admin ... 1,000 (re. \$1,000)
 21 Disciplinary panel administration ... 1,000 (re. \$1,000)
 22 Professional, Scientific and Technical Services Unit
 23 Professional development and quality of working life committee
 24 530,000 (re. \$500,000)
 25 Health and safety ... 688,000 (re. \$650,000)
 26 PSPT program ... 5,629,000 (re. \$1,600,000)
 27 Joint funded programs ... 981,000 (re. \$680,000)
 28 Multi-funded programs ... 960,000 (re. \$18,000)
 29 Professional development for nurses ... 500,000 (re. \$450,000)
 30 Property damage ... 20,000 (re. \$20,000)
 31 Family benefits ... 1,885,000 (re. \$1,600,000)
 32 Joint committee on health benefits ... 500,000 (re. \$200,000)
 33 By chapter 152, section 27, of the laws of 2010, as amended by chapter
 34 50, section 1, of the laws of 2011:
 35 A portion of these funds may be suballocated to other state agencies:
 36 Employee training and development ... 40,000 (re. \$38,000)
 37 Quality of work life committee ... 30,000 (re. \$26,000)
 38 Family benefits committee ... 27,000 (re. \$27,000)
 39 Contract administration ... 50,000 (re. \$50,000)
 40 Legal defense fund ... 20,000 (re. \$20,000)
 41 Management directed training ... 27,000 (re. \$27,000)
 42 Organizational alcoholism program ... 10,000 (re. \$10,000)
 43 Joint Committee on Health Benefits ... 13,000 (re. \$13,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 150, section 18, of the laws of 2010, as amended by chapter
2 50, section 1, of the laws of 2011:
3 A portion of these funds may be suballocated to other state agencies:
4 Legal defense fund ... 150,000 (re. \$150,000)

5 By chapter 50, section 1, of the laws of 2009, as amended by chapter 50,
6 section 1, of the laws of 2010:
7 A portion of these funds may be suballocated to other state agencies:

8 District Council-37

9 Employee development and training ... 60,000 (re. \$4,000)
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 Professional, Scientific and Technical Services Unit

14 Professional development and quality of working life committee
15 530,000 (re. \$115,000)
16 Health and safety ... 598,000 (re. \$490,000)
17 Joint funded programs ... 961,000 (re. \$130,000)
18 Multi-funded programs ... 935,000 (re. \$524,000)
19 Professional development for nurses ... 500,000 (re. \$395,000)
20 Property damage ... 19,000 (re. \$19,000)
21 Family benefits ... 1,795,000 (re. \$400,000)
22 Joint committee on health benefits ... 500,000 (re. \$100,000)
23 Contract administration ... 150,000 (re. \$48,000)

24 By chapter 69, section 25, of the laws of 2009, as amended by chapter
25 50, section 1, of the laws of 2010:
26 A portion of these funds may be suballocated to other state agencies:
27 Contract Administration ... 25,000 (re. \$25,000)

28 By chapter 70, section 23, of the laws of 2009, as amended by chapter
29 50, section 1, of the laws of 2010:
30 A portion of these funds may be suballocated to other state agencies:
31 Contract administration ... 50,000 (re. \$50,000)

32 By chapter 213, section 18, of the laws of 2009, as amended by chapter
33 50, section 1, of the laws of 2010:
34 A portion of these funds may be suballocated to other state agencies:
35 Joint committee on health benefits ... 13,000 (re. \$13,000)
36 Contract administration ... 200,000 (re. \$146,000)
37 Employee assistance program ... 300,000 (re. \$150,000)

38 By chapter 214, section 17, of the laws of 2009, as amended by chapter
39 50, section 1, of the laws of 2010:
40 A portion of these funds may be suballocated to other state agencies:
41 Labor Management Committees ... 3,142,000 (re. \$1,900,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 Employee assistance program ... 400,000 (re. \$275,000)
2 Joint committee on health benefits ... 294,000 (re. \$147,000)
3 Contract administration ... 200,000 (re. \$62,000)

4 General Fund
5 State Purposes Account

6 By chapter 49, section 12, of the laws of 2008, as amended by chapter
7 50, section 1, of the laws of 2010:
8 A portion of these funds may be suballocated to other state agencies:
9 Employee development and training ... 120,000 (re. \$17,000)
10 Statewide Performance Rating Committee ... 2,000 (re. \$2,000)
11 Time & Attendance Umpire Process Admin ... 2,000 (re. \$2,000)
12 Disciplinary Panel Administration ... 2,000 (re. \$2,000)

13 By chapter 113, section 16, of the laws of 2008, 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 For services and expenses to carry out the provisions of this act,
17 including, but not limited to: adjustments to compensation, funding
18 for professional development, safety and health, employee assistance
19 programs, the employment committee, the affirmative action committee
20 and the technology committee, the tripartite redeployment committee
21 and the campus grants committee and for family benefit programs,
22 including but not limited to the employer's share of dependent care,
23 for employees of the state university of New York in the collective
24 negotiating unit designated as the professional services negotiating
25 unit ... 11,800,000 (re. \$230,000)
26 For the joint committee on health benefits
27 700,000 (re. \$200,000)

28 General Fund
29 State Purposes Account

30 By chapter 114, section 17, of the laws of 2008, as amended by chapter
31 50, section 1, of the laws of 2010:
32 A portion of these funds may be suballocated to other state agencies:
33 Professional development and quality of working life committee
34 860,000 (re. \$180,000)
35 Health and Safety ... 826,000 (re. \$500,000)
36 Multi-Funded Programs ... 1,594,000 (re. \$848,000)
37 Professional Development for Nurses ... 1,000,000 (re. \$560,000)
38 Property Damage ... 37,000 (re. \$37,000)
39 Joint Committee on Health Benefits ... 1,000,000 (re. \$200,000)
40 Dental and Vision Study ... 600,000 (re. \$514,000)

41 By chapter 375, section 23, of the laws of 2007, as amended by chapter
42 50, section 1, of the laws of 2010:
43 A portion of these funds may be suballocated to other state agencies:
44 Employee training and development ... 77,000 (re. \$69,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1	Management directed training ... 49,000	(re. \$49,000)
2	Organizational Alcoholism Program ... 20,000	(re. \$20,000)
3	Legal Defense Fund ... 20,000	(re. \$20,000)
4	Labor Management Committee ... 57,000	(re. \$51,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	111,000	0
4	Special Revenue Funds - Other	781,000	0
5		-----	-----
6	All Funds	892,000	0
7		=====	=====

8 SCHEDULE

9	OPERATIONS PROGRAM	892,000
10		-----

11 General Fund
12 State Purposes Account

13 For services and expenses of the deferred
14 compensation board pursuant to section 5
15 of the state finance 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 NONPERSONAL SERVICE

40	Contractual services	111,000
41		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

1 Program account subtotal 111,000

2 -----

3 Special Revenue Funds - Other

4 Miscellaneous Special Revenue Fund

5 Deferred Compensation Administration Account

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 PERSONAL SERVICE

30 Personal service--regular 353,000

31 Temporary service 28,000

32 -----

33 Amount available for personal service 381,000

34 -----

35 NONPERSONAL SERVICE

36 Supplies and materials 22,000

37 Travel 22,000

38 Contractual services 109,000

39 Equipment 34,000

40 Fringe benefits 201,000

41 Indirect costs 12,000

42 -----

43 Amount available for nonpersonal service 400,000

44 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

1	Program account subtotal	781,000
2		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	2,572,936,000	0
4	Fiduciary Funds	150,250,000	0
5		-----	-----
6	All Funds	2,723,186,000	0
7		=====	=====

8 SCHEDULE

9 GENERAL STATE CHARGES 2,723,186,000
 10 -----

11 General Fund
 12 State Purposes Account

13 For employee fringe benefits, net of
 14 receipts to the fringe benefit escrow
 15 accounts, including costs for those bene-
 16 fits which are related to employees paid
 17 from funds, accounts, or programs where
 18 the division of the budget has issued
 19 waivers.
 20 For the state's contribution to the employ-
 21 ees' retirement system pension accumu-
 22 lation fund, the police and fire retire-
 23 ment system pension accumulation fund, and
 24 the New York state public employees group
 25 life insurance plan 1,228,648,000
 26 Less: an amount to be paid to offset the New
 27 York state and local employees' retirement
 28 systems costs, the New York state public
 29 employees' group life insurance plan
 30 costs, and the police and fire retirement
 31 system costs from the retirement account
 32 of the fringe benefit escrow account (573,020,000)
 33 For the state's pension obligations associ-
 34 ated with certain state employees who are
 35 members of the teachers' retirement system
 36 and the optional retirement program 1,910,000
 37 For the state's contribution to the health
 38 insurance fund. The state's share of the
 39 health insurance program dividends shall
 40 be available to pay for the premiums in
 41 2012-13 1,822,442,000
 42 For the state's contribution to the social
 43 security contribution fund 496,953,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1	For the state's contribution to the dental	
2	insurance plan	46,791,000
3	For the state's contribution to employee	
4	benefit fund programs, including the cost	
5	of generating a statewide fringe benefit	
6	and cost allocation rate	34,335,000
7	For the state's contribution to the vision	
8	care plan	7,261,000
9	For payments to the state insurance fund for	
10	workers' compensation benefits and other	
11	related workers' compensation costs prior	
12	to or after they become incurred including	
13	but not limited to the benefits defined in	
14	chapters 302 and 303 of the laws of 1985 ...	225,615,000
15	For payments associated with the accident	
16	reporting system	600,000
17	For reimbursement to the unemployment insur-	
18	ance fund for payments made to claimants	
19	formerly employed by the state of New York ..	18,647,000
20	For the state's contribution for supple-	
21	mental pension payments in accordance with	
22	the provisions of article 4 and article 6	
23	of the retirement and social security law	
24	and retirement benefits paid under	
25	sections 214 and 215 of the military law	255,000
26	To the survivors' benefit fund for payments	
27	to the survivors of state employees and	
28	retired state employees	6,848,000
29	For payments for the income protection plans	
30	of current and prior years	1,843,000
31	For payments for accidental death benefits	
32	pursuant to collective bargaining agree-	
33	ments	150,000
34	For payments for tuition reimbursement	
35	pursuant to collective bargaining agree-	
36	ments	50,000
37	For the payment of the metropolitan commuter	
38	transportation mobility tax pursuant to	
39	article 23 of tax law as amended by chap-	
40	ter 25 of the laws of 2009 on behalf of	
41	the state employees employed in the metro-	
42	politan commuter transportation district	15,500,000
43	For taxes on public lands and payments	
44	pursuant to sections 532 through 546 of	
45	the real property tax law. The moneys	
46	hereby appropriated are available for	
47	payment of any liabilities or obligations	
48	incurred prior to April 1, 2012 in addi-	
49	tion to current liabilities	212,042,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1 For payments in accordance with section 19-a
2 of the public lands law 23,316,000
3 For payments in accordance with section 19-b
4 of the public lands law 500,000
5 For payments in accordance with section 3 of
6 chapter 774 of the laws of 1989 300,000
7 For assessments for local improvements. The
8 moneys hereby appropriated are available
9 for payment of any liabilities or obli-
10 gations incurred prior to April 1, 2012 in
11 addition to current liabilities 4,000,000
12 For judgments against the state pursuant to
13 section 20 of the court of claims act and
14 for judgments pursuant to actions brought
15 in the court of claims against public
16 benefit corporations indemnified by the
17 state, exclusive of the payment of any
18 judgments arising out of actions or
19 proceedings brought to obtain payment for
20 wages, salaries or other employee bene-
21 fits. The moneys hereby appropriated are
22 available for payment of any liabilities
23 or obligations incurred prior to April 1,
24 2012 in addition to current liabilities 106,000,000
25 For the payment of the defense by private
26 counsel and the indemnification or payment
27 on behalf of state officers and employees
28 in civil judicial proceedings in accord-
29 ance with the provisions of section 17 of
30 the public officers law; the payment on
31 behalf of the state, exclusive of the
32 payment for wages, salaries or other
33 employee benefits, in proceedings brought
34 pursuant to Title VI of the Civil Rights
35 Act of 1964, 42 USC S 2000d et seq., Title
36 VII of the Civil Rights Act of 1964, 42
37 USC S 2000e et seq., and Title IX of the
38 Education Amendments of 1972, 20 USC S
39 1681 et seq.; and in criminal proceedings
40 in accordance with the provisions of
41 section 19 of the public officers law. The
42 moneys hereby appropriated are available
43 for payment of any liabilities or obli-
44 gations incurred prior to April 1, 2012 in
45 addition to current liabilities 25,700,000
46 For the payment on behalf of the state in
47 connection with the resolution of Merton
48 Simpson et al. v. New York State Depart-
49 ment of Civil Service et al 11,250,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1 For the reissuance of checks which were not
2 presented for payment within the time
3 limits contained in section 102 of the
4 state finance law or for which payment has
5 been authorized by specific legislation.
6 The moneys hereby appropriated are available
7 for payment of any liabilities or obli-
8 gations incurred prior to April 1, 2012 in
9 addition to current liabilities 100,000
10 For transfer to the property casualty insur-
11 ance security fund in accordance with the
12 terms of the settlement between the state
13 and the plaintiffs in accordance with the
14 Court of Appeals' opinion in Alliance of
15 American Insurers v. Chu, 77 NY2d 573
16 (1991) 400,000
17 For services and expenses associated with
18 legal and other fees related to Indian
19 land claims litigation involving the state
20 of New York, local governments and private
21 land owners who are named as defendants in
22 these lawsuits, including liabilities
23 incurred prior to April 1, 2012 2,000,000
24 For payment of claims for damage to personal
25 or real property or for bodily injuries or
26 wrongful death caused by officers, employ-
27 ees, or other authorized persons providing
28 service to state government while provid-
29 ing such service, and the state university
30 construction fund while acting within the
31 scope of their employment, and while oper-
32 ating motor vehicles, and for any individ-
33 uals operating motor vehicles which are
34 assigned on a permanent basis with unre-
35 stricted use to state officers and employ-
36 ees when the person is permanently
37 assigned the motor vehicle 2,000,000
38 Less the amount appropriated to the state
39 university of New York for suballocation
40 to the miscellaneous -- all state depart-
41 ments and agencies, general state charges
42 program for payment of employee fringe
43 benefits (1,149,500,000)
44 -----
45 Program account subtotal 2,572,936,000
46 -----

47 Fiduciary Funds
48 Employees Dental Insurance Fund
49 Dental Insurance Interest Account

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

1	For additional state expenditures in	
2	relation to the New York state dental	
3	insurance fund	250,000
4		-----
5	Program account subtotal	250,000
6		-----
7	Fiduciary Funds	
8	Employees Health Insurance Fund	
9	Reserve for Rate Fluctuations Account	
10	For additional state expenditures in	
11	relation to the New York state health	
12	insurance program	150,000,000
13		-----
14	Program account subtotal	150,000,000
15		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREEN THUMB PROGRAM

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
3 General Fund	2,831,000	0
4	-----	-----
5 All Funds	2,831,000	0
6	=====	=====

7 SCHEDULE

8 GREEN THUMB PROGRAM	2,831,000
9	-----

10 General Fund
11 State Purposes Account

12 For services and expenses of the green thumb
13 program, including allocation to other
14 state departments and agencies.
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 Contractual services	2,831,000
40	-----

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:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	166,000	0
4		-----	-----
5	All Funds	166,000	0
6		=====	=====

7 SCHEDULE

8	OPERATIONS PROGRAM	166,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

36	Personal service--regular	132,000
37		-----

38 NONPERSONAL SERVICE

39	Fringe benefits	34,000
40		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE CONTINGENCY RESERVE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	604,043,000	0
	-----	-----
All Funds	604,043,000	0
	=====	=====
General Fund		
State Purposes Account		
<p>For payments to those insurance companies participating in the New York state government employees health insurance plan in the event of termination of the contractual agreement between such insurance companies and the New York state department of civil service, or in the event of termination of the contractual agreement between the New York state department of civil service and such municipalities or school districts which have elected to receive distributions from the health insurance reserve receipts fund, and for payments to the health insurance reserve receipts fund as required to fulfill contractual agreements between the New York state department of civil service and those insurance companies participating in the New York state governmental employees health insurance plan.</p> <p>The moneys hereby appropriated shall be available for payments to the health insurance reserve receipts fund and the above insurance carriers 604,043,000</p> <p>=====</p>		

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2	Fiduciary Funds 192,400,000	0
3	-----	-----
4	All Funds 192,400,000	0
5	=====	=====
6	Fiduciary Funds	
7	Health Insurance Reserve Receipts Fund	
8	For disbursement pursuant to section 99-c of the state	
9	finance law 192,400,000	
10		=====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	Special Revenue Funds - Other	1,300,000	829,800
4		-----	-----
5	All Funds	1,300,000	829,800
6		=====	=====

7 SCHEDULE

8	COLLEGE CHOICE TUITION SAVINGS PROGRAM	1,300,000
9		-----

10 Special Revenue Funds - Other
 11 Miscellaneous Special Revenue Fund
 12 College Savings Account

13 For services and expenses related to the
 14 administration of the college choice
 15 tuition savings 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 PERSONAL SERVICE

40	Personal service--regular	198,000
41		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

1		
2	Supplies and materials	2,000
3	Travel	10,000
4	Contractual services	970,800
5	Equipment	2,000
6	Fringe benefits	99,200
7	Indirect costs	18,000
8		-----
9	Amount available for nonpersonal service	1,102,000
10		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 COLLEGE CHOICE TUITION SAVINGS PROGRAM

2 Special Revenue Funds - Other

3 Miscellaneous Special Revenue Fund

4 College Savings Account

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

6 For services and expenses related to the administration of the college

7 choice tuition savings program.

8 Personal service--regular ... 307,000 (re. \$307,000)

9 Supplies and materials ... 5,000 (re. \$5,000)

10 Travel ... 16,000 (re. \$16,000)

11 Contractual services 332,000 (re. \$332,000)

12 Equipment 10,000 (re. \$10,000)

13 Fringe benefits 143,800 (re. \$143,800)

14 Indirect costs 16,000 (re. \$16,000)

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		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	185,000	0
4		-----	-----
5	All Funds	185,000	0
6		=====	=====

7 SCHEDULE

8	OPERATIONS PROGRAM	185,000
9		-----

10 General Fund
11 State Purposes Account

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 PERSONAL SERVICE

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

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2012-13

1	NONPERSONAL SERVICE	
2	Supplies and materials	22,000
3	Travel	6,000
4	Contractual services	14,000
5	Equipment	4,000
6		-----
7	Amount available for nonpersonal service	46,000
8		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	1,605,000,000	0
	-----	-----
All Funds	1,605,000,000	0
	=====	=====
INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE		1,605,000,000

General Fund
State Purposes Account

For the purpose of maintaining the solvency
of the following funds.

Notwithstanding section 40 of the state
finance law, this appropriation shall
remain in effect until a subsequent appro-
priation is made available.

No moneys shall be available for expenditure
from this appropriation until a certif-
icate of approval has been issued by the
director of the division of the budget and
a copy of such certificate has been filed
with the state comptroller, the chairman
of the senate finance committee and the
chairman of the assembly ways and means
committee. Such moneys shall be payable on
the audit and warrant of the comptroller
on vouchers certified or approved in the
manner provided by law.

To the state insurance fund provided that no
expenditure may be made from this amount
if other assets of such fund not part of
reserves for payments of workers' compen-
sation and medical benefits, and payments
under employer's liability coverage,
including claims by third parties for
contribution or indemnity are available 190,000,000

To the state insurance fund provided that no
expenditure may be made from this amount
if other assets of such fund not part of
reserves for payments of workers' compen-
sation and medical benefits, and payments
under employer's liability coverage,
including claims by third parties for
contribution or indemnity are available 325,000,000

To the state insurance fund provided that no
expenditure may be made from this amount
if other assets of such fund not part of

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

INSURANCE AND SECURITIES FUNDS RESERVE GUARANTEE

STATE OPERATIONS 2012-13

1 reserves for payments of workers' compen-
2 sation and medical benefits, and payments
3 under employer's liability coverage,
4 including claims by third parties for
5 contribution or indemnity are available 300,000,000
6 To the state insurance fund provided that no
7 expenditure may be made from this amount
8 if other assets of such fund not part of
9 reserves for payments of workers' compen-
10 sation and medical benefits, and payments
11 under employer's liability coverage,
12 including claims by third parties for
13 contribution or indemnity are available 250,000,000
14 To the state insurance fund provided that no
15 expenditure may be made from this amount
16 if other assets of such fund not part of
17 reserves for payments of workers' compen-
18 sation and medical benefits, and payments
19 under employer's liability coverage,
20 including claims by third parties for
21 contribution or indemnity are available 230,000,000
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 50,000,000
27 To the aggregate trust fund provided that no
28 expenditure may be made from this amount
29 if other assets of such fund not part of
30 reserves for claims or losses are avail-
31 able 110,000,000
32 To the aggregate trust 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 claims or losses are avail-
36 able 60,000,000
37 To the property/casualty insurance security
38 fund provided that no expenditure may be
39 made from this amount if other assets of
40 such fund not part of reserves for claims
41 or losses are available 90,000,000
42 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

1 For payment according to the following schedule:

2		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	333,500	0
4	Special Revenue Funds - Federal	30,000,000	94,245,000
5		-----	-----
6	All Funds	30,333,500	94,245,000
7		=====	=====

8 SCHEDULE

9	OPERATIONS PROGRAM	30,333,500
10		-----

11 General Fund
12 State Purposes Account

13 For services and expenses of the state's
14 share of administrative costs of the
15 national and community service trust act
16 program.

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.

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

PERSONAL SERVICE

Personal service--regular	321,200
Holiday/overtime compensation	4,400

Amount available for personal service	325,600

NONPERSONAL SERVICE

Supplies and materials	1,800
Contractual services	6,100

Amount available for nonpersonal service	7,900

Program account subtotal	333,500

Special Revenue Funds - Federal
Federal Operating Grants Fund
National and Community Service Trust Act Account

For services and expenses related to the national and community service trust act, including suballocation to various agencies that administer or receive funding from this grant.

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.

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

1	Personal service	1,000,000
2	Nonpersonal service	29,000,000
3		-----
4	Program account subtotal	30,000,000
5		-----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 OPERATIONS PROGRAM

2 Special Revenue Funds - Federal
3 Federal Operating Grants Fund
4 National and Community Service Trust Act Account

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

6 For services and expenses related to the national and community
7 service trust act, including suballocation to various agencies that
8 administer or receive funding from this grant.

9 Personal service ... 1,000,000 (re. \$1,000,000)

10 Nonpersonal service ... 29,000,000 (re. \$27,280,000)

11 By chapter 53, section 1, of the laws of 2010:

12 For services and expenses related to the national and community
13 service trust act, including suballocation to various agencies that
14 administer or receive funding from this grant

15 30,000,000 (re. \$29,744,000)

16 For additional services and expenses related to the national and
17 community service trust act in accordance with the requirements of
18 the American recovery and reinvestment act of 2009 (Public Law
19 111-5), which may include suballocation to agencies that administer
20 or receive funding from this grant. Funds appropriated herein shall
21 be subject to all applicable reporting and accountability require-
22 ments contained in such act ... 6,000,000 (re. \$5,048,000)

23 By chapter 53, section 1, of the laws of 2009:

24 For services and expenses related to the national and community
25 service trust act, including suballocation to various agencies that
26 administer or receive funding from this grant

27 30,000,000 (re. \$13,135,000)

28 By chapter 53, section 1, of the laws of 2008:

29 For services and expenses related to the national and community
30 service trust act, including suballocation to various agencies that
31 administer or receive funding from this grant

32 30,000,000 (re. \$16,105,000)

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

34 For services and expenses related to the national and community
35 service trust act, including transfer to various agencies that
36 administer or receive funding from this grant.

37 For the grant period October 1, 2007 to September 30, 2008

38 15,000,000 (re. \$1,933,000)

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		APPROPRIATIONS	REAPPROPRIATIONS
3	General Fund	318,000,000	0
4		-----	-----
5	All Funds	318,000,000	0
6		=====	=====

7 SCHEDULE

8 NEW YORK POWER AUTHORITY ASSET TRANSFER PROGRAM 318,000,000
 9 -----

10 General Fund
 11 State Purposes Account

12 For deposit to the appropriate account or
 13 accounts of the New York power authority
 14 pursuant to a plan submitted by the New
 15 York power authority and approved by the
 16 director of the budget. Notwithstanding
 17 section 40 of the state finance law, this
 18 appropriation shall remain in place until
 19 a subsequent appropriation is made avail-
 20 able. The sum of \$103,000,000 is hereby
 21 appropriated to the New York power author-
 22 ity for deposit to the appropriate account
 23 or accounts. Such appropriation shall only
 24 be made available upon certification of
 25 the director of the budget, at the request
 26 of the New York power authority when and
 27 to the extent that the authority certifies
 28 to the director that the monies available
 29 to the authority are not sufficient to
 30 meet the authority's obligations with
 31 respect to its debt service or operating
 32 or capital programs 103,000,000

33 For deposit to the appropriate account or
 34 accounts of the New York power authority
 35 pursuant to a plan submitted by the New
 36 York power authority and approved by the
 37 director of the budget. Notwithstanding
 38 section 40 of the state finance law, this
 39 appropriation shall remain in place until
 40 a subsequent appropriation is made avail-
 41 able. The sum of \$215,000,000 is hereby
 42 appropriated to the New York power author-
 43 ity for deposit to the appropriate account
 44 or accounts. Such appropriation shall only

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2012-13

1 be made available upon certification of
2 the director of the budget, at the request
3 of the New York power authority when and
4 to the extent that the authority certifies
5 to the director that such monies are
6 necessary to comply with the authority's
7 expenses related to the transfer and
8 disposal of nuclear spent fuel as required
9 by federal or state statute 215,000,000
10 -----

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 allo-
8 cated to any state department, division, agency, or
9 authority pursuant to a certificate issued by the direc-
10 tor of the budget 200,000,000
11 -----

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

[HOMELAND SECURITY]
PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 All Funds

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

3 For payments related to security measures implemented to prevent,
4 deter, or respond to acts of domestic terrorism. This amount is
5 appropriated from moneys available in the general, special revenue -
6 federal or other funds of the state, including moneys received from
7 external sources, for payments for state operations or aid to local-
8 ities purposes and for transfer, suballocation, or allocation to all
9 state departments, agencies and public authorities pursuant to a
10 certificate of approval issued by the director of the budget
11 45,000,000 (re. \$14,132,000)

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

21 For payments related to security measures implemented in response to
22 heightened security threat alerts or domestic terrorism incidents.
23 This amount is appropriated from moneys available in the general,
24 special revenue - federal or other funds of the state, including
25 moneys received from external sources, for payments for state oper-
26 ations or aid to localities purposes and for transfer, suballo-
27 cation, or allocation to all state departments, agencies and public
28 authorities pursuant to a certificate of approval issued by the
29 director of the budget ... 65,000,000 (re. \$65,000,000)

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

31 For payments related to security measures implemented to prevent,
32 deter or respond to acts of domestic terrorism. This amount is
33 appropriated from moneys available in the general, special revenue -
34 federal or other funds of the state, including moneys received from
35 external sources, 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 ... 50,000,000 (re.\$10,000,000)

39 For payments related to security measures implemented in response to
40 heightened security threat alerts or domestic terrorism incidents.
41 This amount is appropriated from moneys available in the general,
42 special revenue - federal or other funds of the state, including
43 moneys received from external sources, for payments for such
44 purposes and for transfer, suballocation, or allocation to all state
45 departments, agencies and public authorities pursuant to a certif-
46 icate of approval issued by the director of the budget
47 65,000,000 (re. \$65,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

[HOMELAND SECURITY]
PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

1 By chapter 50, section 1, of the laws of 2009:
2 For payments related to security measures implemented to prevent,
3 deter or respond to acts of domestic terrorism. This amount is
4 appropriated from moneys available in the general, special revenue -
5 federal or other funds of the state, including moneys received from
6 external sources, for payments for such purposes and for transfer,
7 suballocation, or allocation to all state departments, agencies and
8 public authorities, pursuant to a certificate of approval issued by
9 the director of the budget ... 61,347,000 (re. \$7,000,000)
10 For payments related to security measures implemented to prevent,
11 deter or respond to acts of domestic terrorism. This amount is
12 appropriated from moneys available in special revenue - federal
13 funds for payments for such purposes and for transfer, suballo-
14 cation, or allocation to all state departments, agencies and public
15 authorities pursuant to a certificate of approval issued by the
16 director of the budget. Such payments shall be disbursed in compli-
17 ance with all applicable federal statutes and regulations
18 50,000,000 (re. \$50,000,000)

19 By chapter 50, section 1, of the laws of 2008:
20 For payments related to security measures implemented to prevent,
21 deter or respond to acts of domestic terrorism. This amount is
22 appropriated from moneys available in the general, special revenue -
23 federal or other funds of the state, including moneys received from
24 external sources, for payments for such purposes and for transfer to
25 all state departments, agencies and public authorities, pursuant to
26 a certificate of approval issued by the director of the budget
27 72,873,000 (re. \$2,000,000)

28 Special Revenue Funds - Other
29 Miscellaneous Special Revenue Fund
30 Airport Security Account

31 By chapter 50, section 1, of the laws of 2011:
32 For payments related to airport, bridge, transit and transportation
33 security measures implemented at the request of the port authority
34 of New York and New Jersey, the metropolitan transportation authori-
35 ty or other public authorities to prevent, deter or respond to acts
36 of domestic terrorism. This amount is appropriated from moneys
37 available in the miscellaneous special revenue fund, airport securi-
38 ty account, for payments for such purposes and for transfer, subal-
39 location, 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 ... 9,000,000 (re. \$9,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RACING REFORM PROGRAM

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	0	2,000,000
	-----	-----
All Funds	0	2,000,000
	=====	=====

RACING REFORM PROGRAM

General Fund
State Purposes Account

By chapter 55, section 1, of the laws of 2008:
For services and expenses associated with the enactment of chapter 354 of the laws of 2005 and chapter 18 of the laws of 2008 including but not limited to costs and expenses incurred by the non-profit racing association oversight board and the franchise oversight board.
Contractual services ... 1,000,000 (re. \$1,000,000)

By chapter 55, section 1, of the laws of 2007, as amended by chapter 55, section 1, of the laws of 2008:
For services and expenses associated with the enactment of chapter 354 of the laws of 2005 and chapter 18 of the laws of 2008 including but not limited to costs and expenses incurred by the non-profit racing association oversight board or services and expenses associated with the operation and administration of an ad-hoc committee as authorized within section 208 of the racing, pari-mutuel wagering and breeding law or services and expenses incurred by the franchise oversight board.
Contractual services ... 1,000,000 (re. \$1,000,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

RESERVE FOR FEDERAL AUDIT DISALLOWANCES

STATE OPERATIONS 2012-13

1 General Fund
2 State Purposes Account

3 For transfer by the director of the budget to the local
4 assistance account of the general fund or to the state
5 purposes account of the general fund to supplement
6 appropriations for services and expenses of any state
7 department or agency to provide such agency with spend-
8 ing authority necessary to replace anticipated revenue
9 denied such agency and department as a result of federal
10 audit disallowances which reduce available grant awards .. 200,000,000
11 =====

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 =====

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 =====

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS 2012-13

	APPROPRIATIONS	REAPPROPRIATIONS
1		
2	General Fund 17,020,000	0
3	-----	-----
4	All Funds 17,020,000	0
5	=====	=====
6	General Fund	
7	State Purposes Account	
8	For payments to the state insurance fund for the purpose	
9	of making workers' compensation payments to state	
10	employee claimants as required to fulfill terms of the	
11	agreement between the New York state department of civil	
12	service and the state insurance fund 17,020,000	
13		=====

TABLE OF CONTENTS

	Page
SECTION 1 - STATE AGENCIES	1
ADIRONDACK PARK AGENCY	3
AGING, OFFICE FOR THE	6
AGRICULTURE AND MARKETS, DEPARTMENT OF	12
ALCOHOLIC BEVERAGE CONTROL	43
ARTS, COUNCIL ON THE	48
AUDIT AND CONTROL, DEPARTMENT OF	51
BUDGET, DIVISION OF THE	63
CITY UNIVERSITY OF NEW YORK	70
CIVIL SERVICE, DEPARTMENT OF	75
CORRECTION, COMMISSION ON	88
CORRECTIONS AND COMMUNITY SUPERVISION, DEPARTMENT OF	90
CRIMINAL JUSTICE SERVICES, DIVISION OF	110
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	129
ECONOMIC DEVELOPMENT, DEPARTMENT OF	132
EDUCATION DEPARTMENT	142
ELECTIONS, STATE BOARD OF	172
EMPLOYEE RELATIONS, OFFICE OF	176
ENERGY RESEARCH AND DEVELOPMENT AUTHORITY	181
ENVIRONMENTAL CONSERVATION, DEPARTMENT OF	183
EXECUTIVE CHAMBER	240
LIEUTENANT GOVERNOR, OFFICE OF THE	242
FAMILY ASSISTANCE, DEPARTMENT OF	
CHILDREN AND FAMILY SERVICES, OFFICE OF	244
TEMPORARY AND DISABILITY ASSISTANCE, OFFICE OF	299
FINANCIAL CONTROL BOARD, NEW YORK STATE	330

TABLE OF CONTENTS

	Page
FINANCIAL SERVICES, DEPARTMENT OF	332
GENERAL SERVICES, OFFICE OF	348
HEALTH, DEPARTMENT OF	369
MEDICAID INSPECTOR GENERAL, OFFICE OF	470
HIGHER EDUCATION SERVICES CORPORATION	475
HOMELAND SECURITY AND EMERGENCY SERVICES, DIVISION OF	480
HOUSING AND COMMUNITY RENEWAL, DIVISION OF	497
MORTGAGE AGENCY, STATE OF NEW YORK	518
HUMAN RIGHTS, DIVISION OF	520
INDIGENT LEGAL SERVICES, OFFICE OF	524
INSPECTOR GENERAL, OFFICE OF THE STATE	526
INTEREST ON LAWYER ACCOUNT	528
JUDICIAL COMMISSIONS	530
LABOR, DEPARTMENT OF	533
LAW, DEPARTMENT OF	560
LOTTERY, DIVISION OF	571
MENTAL HYGIENE, DEPARTMENT OF	575
ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, OFFICE OF	576
MENTAL HEALTH, OFFICE OF	589
PEOPLE WITH DEVELOPMENTAL DISABILITIES, OFFICE FOR	626
MILITARY AND NAVAL AFFAIRS, DIVISION OF	661
MOTOR VEHICLES, DEPARTMENT OF	674
OLYMPIC REGIONAL DEVELOPMENT AUTHORITY	686
PARKS, RECREATION AND HISTORIC PRESERVATION, OFFICE OF	689
PREVENTION OF DOMESTIC VIOLENCE, OFFICE FOR THE	710
PUBLIC EMPLOYMENT RELATIONS BOARD	715
PUBLIC ETHICS, JOINT COMMISSION ON	718

TABLE OF CONTENTS

	Page
PUBLIC SERVICE, DEPARTMENT OF	720
QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES, COMMISSION ON	725
RACING AND WAGERING BOARD, STATE	743
STATE, DEPARTMENT OF	747
STATE POLICE, DIVISION OF	766
STATE UNIVERSITY OF NEW YORK	782
STATEWIDE FINANCIAL SYSTEM	801
TAXATION AND FINANCE, DEPARTMENT OF	802
TAX APPEALS, DIVISION OF	820
TECHNOLOGY, OFFICE FOR	822
TRANSPORTATION, DEPARTMENT OF	830
VETERANS' AFFAIRS, DIVISION OF	852
VICTIM SERVICES, OFFICE OF	856
WELFARE INSPECTOR GENERAL, OFFICE OF	863
WORKERS' COMPENSATION BOARD	865
MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES:	
COLLECTIVE BARGAINING AGREEMENTS	869
DEFERRED COMPENSATION BOARD	876
GENERAL STATE CHARGES	879
GREEN THUMB PROGRAM	884
GREENWAY HERITAGE CONSERVANCY FOR THE HUDSON RIVER VALLEY	885
HEALTH INSURANCE CONTINGENCY RESERVE	886
HEALTH INSURANCE RESERVE RECEIPTS FUND	887
HIGHER EDUCATION	888
HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL	891
INSURANCE AND SECURITIES FUND RESERVE GUARANTEE	893

TABLE OF CONTENTS

	Page
NATIONAL AND COMMUNITY SERVICE	895
NEW YORK POWER AUTHORITY ASSET TRANSFER	899
PUBLIC SECURITY AND EMERGENCY RESPONSE	901
RACING REFORM PROGRAM	904
RESERVE FOR FEDERAL AUDIT DISALLOWANCES	905
SPECIAL EMERGENCY APPROPRIATION	906
SPECIAL FEDERAL EMERGENCY APPROPRIATION	907
WORKERS' COMPENSATION RESERVE	908