S T A T E  O F  N E W  Y O R K

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:

Section 1. a) The several amounts specified in this chapter for state operations, or so much thereof as shall be sufficient to accomplish the purposes designated by the appropriations, are hereby appropriated and authorized to be paid as hereinafter provided, to the respective public officers and for the several purposes specified.

b) Where applicable, appropriations made by this chapter for expenditures from federal grants for state operations may be allocated for spending from federal grants for any grant period beginning, during, or prior to, the state fiscal year beginning on April 1, 2012.

c) The several amounts named herein, or so much thereof as shall be sufficient to accomplish the purpose designated, being the undisbursed and/or unexpended balances of the prior year's appropriations, are hereby reappropriated from the same funds and made available for the same purposes as the prior year's appropriations, unless herein amended, for the fiscal year beginning April 1, 2012. Certain reappropriations in this chapter are shown using abbreviated text, with three leader dots (an ellipsis) followed by three spaces (... ) used to indicate where existing law that is being continued is not shown. However, unless a change is clearly indicated by the use of brackets [-] for deletions and underscores for additions, the purposes, amounts, funding source and all other aspects pertinent to each item of appropriation shall be as last appropriated.

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

LBD12650-01-2

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

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

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

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 4,502,000 | 0 |
| Special Revenue Funds - Federal | 700,000 | 1,705,000 |
| All Funds | 5,202,000 | 1,705,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 5,202,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 4,019,000 |
| Temporary service | 100,000 |
| Amount available for personal service | 4,119,000 |

ADIRONDACK PARK AGENCY

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 88,000 |
| Travel | 37,000 |
| Contractual services | 220,000 |
| Equipment | 38,000 |
| Amount available for nonpersonal service | 383,000 |
| Program account subtotal | 4,502,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
APA-Wetlands Mapping Account

For services and expenses including wetlands mapping within the Adirondack Park. 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 | 700,000 |
| Program account subtotal | 700,000 |

ADIRONDACK PARK AGENCY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
APA-Transportation Enhancement Account-XH

By chapter 54, section 1, of the laws of 2002:
Maintenance undistributed
For services and expenses including TEA-XH .....
700,000 ..... (re. $100,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
APA-Wetlands Mapping Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses including wetlands mapping within the Adirondack Park.
Nonpersonal service ... 700,000 ..... (re. $700,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $700,000)

By chapter 55, section 1, of the laws of 2007:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $15,000)

By chapter 55, section 1, of the laws of 2006:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 700,000 ..... (re. $165,000)

By chapter 55, section 1, of the laws of 2005:
Maintenance undistributed
For services and expenses including wetlands mapping within the Adirondack Park ... 200,000 ..... (re. $25,000)

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,850,600 | 0 |
| Special Revenue Funds - Federal | 10,987,000 | 16,524,000 |
| Special Revenue Funds - Other | 250,000 | 0 |
| Enterprise Funds | 100,000 | 0 |
| All Funds | 14,187,600 | 16,524,000 |

SCHEDULE

ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM ..... 14,187,600

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 ..... 2,353,065
Temporary service ..... 6,435

Amount available for personal service ..... 2,359,500

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 42,450 |
| Travel | 80,800 |
| Contractual services | 346,300 |
| Equipment | 21,550 |
| Amount available for nonpersonal service | 491,100 |
| Program account subtotal | 2,850,600 |

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

For programs provided under the titles of the federal older Americans act and other health and human 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.

| | |
|---|---|
| Personal service | 7,194,000 |
| Nonpersonal service | 2,200,000 |
| Program account subtotal | 9,394,000 |

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

OFFICE FOR THE AGING

STATE OPERATIONS 2012-13

For services and expenses related to the provision of aging 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.

| | |
|---|---|
| Personal service | 960,000 |
| Nonpersonal service | 240,000 |
| Program account subtotal | 1,200,000 |

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

For the senior community service employment program provided under title V of the federal older Americans 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

OFFICE FOR THE AGING

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 | 343,000 |
| Nonpersonal service | 50,000 |
| Program account subtotal | 393,000 |

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

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

ADMINISTRATION AND GRANTS MANAGEMENT PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For programs provided under the titles of the federal older Americans act and other health and human services programs.
Personal service ... 7,194,000 ..... (re. $7,194,000)
Nonpersonal service ... 2,200,000 ..... (re. $2,200,000)

By chapter 54, section 1, of the laws of 2010:
For programs provided under the titles of the federal older Americans act and other health and human services programs .....
9,394,000 ..... (re. $6,905,000)

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

By chapter 50, section 1, of the laws of 2011:
For the senior community service employment program provided under title V of the federal older Americans act.
Personal service ... 343,000 ..... (re. $175,000)
Nonpersonal service ... 50,000 ..... (re. $50,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 32,213,000 | 19,040,000 |
| Special Revenue Funds - Federal | 29,644,000 | 80,748,000 |
| Special Revenue Funds - Other | 34,591,000 | 34,000,000 |
| Enterprise Funds | 21,361,000 | 6,438,000 |
| Fiduciary Funds | 1,836,000 | 0 |
| All Funds | 119,645,000 | 140,226,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 7,724,000

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 ..... 5,493,000
Temporary service ..... 56,000
Holiday/overtime compensation ..... 42,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

Amount available for personal service ..... 5,591,000

NONPERSONAL SERVICE

Supplies and materials ..... 136,000
Travel ..... 107,000
Contractual services ..... 1,852,000
Equipment ..... 38,000

Amount available for nonpersonal service ..... 2,133,000

AGRICULTURAL BUSINESS SERVICES PROGRAM ..... 60,712,000

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 ..... 9,008,000
Temporary service ..... 194,000
Holiday/overtime compensation ..... 185,000

Amount available for personal service ..... 9,387,000

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 200,000 |
| Travel | 185,000 |
| Contractual services | 2,965,000 |
| Equipment | 119,000 |
| Amount available for nonpersonal service | 3,469,000 |
| Program account subtotal | 12,856,000 |

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

For services and expenses related to federal food and nutrition 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 between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program 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 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 | 762,000 |
| Nonpersonal service | 7,748,000 |
| Fringe benefits | 260,000 |
| Indirect costs | 33,000 |
| Program account subtotal | 8,803,000 |

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

For services and expenses related to federal operating grants 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 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

Notwithstanding any other provision of law to the contrary, the director of the budget is hereby authorized to transfer up to $1,000,000 to local assistance for the purpose of providing funding to a not for profit entity chosen to administer a state animal population control program pursuant to section 117-a of the agriculture and markets law, and for the purpose of providing funding to the city of New York equal to the amount of spay/neuter revenues remitted to this account from such city, as determined by the commissioner of agriculture and markets.

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 | 1,000,000 |
| Program account subtotal | 1,000,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Pet Dealer License Account

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

DEPARTMENT OF AGRICULTURE AND MARKETS

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 | 50,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 10,000 |
| Travel | 19,000 |
| Contractual services | 12,000 |
| Fringe benefits | 24,000 |
| Indirect costs | 2,000 |
| Amount available for nonpersonal service | 67,000 |
| Program account subtotal | 117,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Plant Industry Account

For services and expenses including 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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

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 | 363,000 |
| Temporary service | 7,000 |
| Holiday/overtime compensation | 6,000 |
| Amount available for personal service | 376,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 115,000 |
| Travel | 40,000 |
| Contractual services | 322,000 |
| Equipment | 6,000 |
| Fringe benefits | 182,000 |
| Indirect costs | 12,000 |
| Amount available for nonpersonal service | 677,000 |
| Program account subtotal | 1,053,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Special Agricultural Inspecting and Marketing 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 | 1,145,000 |
| 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

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 | 103,000 |
| Temporary service | 10,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 114,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 133,000 |
| Travel | 26,000 |
| Contractual services | 77,000 |
| Equipment | 80,000 |
| Fringe benefits | 54,000 |
| Indirect costs | 4,000 |
| Amount available for nonpersonal service | 374,000 |
| Program account subtotal | 488,000 |

Fiduciary Funds
Milk Producers' Security Fund
Milk Producers' Security Fund Account

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

For services and expenses of the milk producers' security fund account pursuant to section 258-b 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.

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 | 309,000 |
| Holiday/overtime compensation | 4,000 |
| Amount available for personal service | 313,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 877,000 |
| Fringe benefits | 146,000 |
| Indirect costs | 12,000 |
| Amount available for nonpersonal service | 1,035,000 |
| Program account subtotal | 1,348,000 |

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

CONSUMER FOOD SERVICES PROGRAM ..... 29,848,000

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 | 9,905,000 |
| Temporary service | 279,000 |
| Holiday/overtime compensation | 521,000 |
| Amount available for personal service | 10,705,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 302,000 |
| Travel | 180,000 |
| Contractual services | 320,000 |
| Equipment | 126,000 |
| Amount available for nonpersonal service | 928,000 |
| Program account subtotal | 11,633,000 |

Special Revenue Funds - Federal

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

Federal Health and Human Services Fund
Federal Health and Human Services Account

For services and expenses related to federal health and human 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 | 844,000 |
| Nonpersonal service | 517,000 |
| Fringe benefits | 327,000 |
| Indirect costs | 34,000 |
| Program account subtotal | 1,722,000 |

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

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

For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. 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 | 2,375,000 |
| Nonpersonal service | 2,021,000 |
| Fringe benefits | 606,000 |
| Indirect costs | 51,000 |
| Program account subtotal | 5,053,000 |

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Clean Air Fund
Consumer Food - Mobile Source 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 | 1,224,000 |
| Program account subtotal | 1,224,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Farm Products Inspection 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

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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

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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

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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 | 215,000 |
| Temporary service | 37,000 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 262,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 27,000 |
| Travel | 35,000 |
| Contractual services | 98,000 |
| Equipment | 74,000 |
| Fringe benefits | 127,000 |
| Indirect costs | 8,000 |
| Amount available for nonpersonal service | 369,000 |
| Program account subtotal | 631,000 |
| STATE FAIR PROGRAM | 21,361,000 |

Enterprise Funds
State Exposition Special Account
State Fair 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 | 3,350,000 |
| Temporary service | 3,100,000 |
| Holiday/overtime compensation | 381,000 |
| Amount available for personal service | 6,831,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 820,000 |
| Travel | 320,000 |
| Contractual services | 11,000,000 |
| Equipment | 50,000 |
| Fringe benefits | 2,200,000 |
| Indirect costs | 140,000 |
| Amount available for nonpersonal service | 14,530,000 |

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 4,623,000 ..... (re. $1,160,000)
Temporary service ... 57,000 ..... (re. $14,000)
Holiday/overtime compensation ... 17,000 ..... (re. $4,000)
Supplies and materials ... 119,000 ..... (re. $30,000)
Travel ... 99,000 ..... (re. $25,000)
Contractual services ... 1,827,000 ..... (re. $1,400,000)
Equipment ... 39,000 ..... (re. $10,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 5,137,000 ..... (re. $500,000)
Temporary service ... 63,000 ..... (re. $12,000)
Supplies and materials ... 132,000 ..... (re. $22,000)
Travel ... 110,000 ..... (re. $22,000)
Contractual services ... 2,030,000 ..... (re. $137,000)
Equipment ... 43,000 ..... (re. $9,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 2,221,000 ..... (re. $355,000)

By chapter 55, section 1, of the laws of 2007, as amended by chapter 55, section 1, of the laws of 2008:
Up to $500,000 of contractual services may be suballocated to any department, agency, or public authority.
Contractual services ... 3,721,700 ..... (re. $304,000)

AGRICULTURAL BUSINESS SERVICES PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 9,239,000 ..... (re. $2,410,000)
Temporary service ... 198,000 ..... (re. $50,000)
Holiday/overtime compensation ... 189,000 ..... (re. $47,000)
Supplies and materials ... 205,000 ..... (re. $57,000)
Travel ... 189,000 ..... (re. $82,000)
Contractual services ... 3,832,000 ..... (re. $3,170,000)
Equipment ... 122,000 ..... (re. $100,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 10,266,000 ..... (re. $151,000)
Temporary service ... 220,000 ..... (re. $20,000)
Supplies and materials ... 228,000 ..... (re. $15,000)
Travel ... 210,000 ..... (re. $7,000)
Contractual services ... 3,801,000 ..... (re. $768,000)
Equipment ... 136,000 ..... (re. $4,000)

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 1991:
Amount available for payment to the milk producers security fund consistent with and for the purposes set forth in paragraph (b) of subdivision 11 of section 258-b of the agriculture and markets law ... 6,500,000 ..... (re. $6,250,000)

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 services and expenses related to federal food and nutrition 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 between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary.
Personal service ... 762,000 ..... (re. $762,000)
Nonpersonal service ... 7,748,000 ..... (re. $7,748,000)
Fringe benefits ... 260,000 ..... (re. $260,000)
Indirect costs ... 33,000 ..... (re. $33,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to federal food and nutrition 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 between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
8,803,000 ..... (re. $3,409,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to federal food and nutrition 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 between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
8,803,000 ..... (re. $3,253,000)

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to federal food and nutrition 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 between state operations and aid to localities and from/to appropriations for any prior or subsequent grant period within the same federal fund/program to accomplish the intent of this appropriation, as long as such corresponding prior/subsequent grant periods within such appropriations have been reappropriated as necessary .....
8,803,000 ..... (re. $3,384,000)

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to federal operating grants 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.
Personal service ... 1,135,000 ..... (re. $1,135,000)
Nonpersonal service ... 11,544,000 ..... (re. $11,544,000)
Fringe benefits ... 387,000 ..... (re. $387,000)
Indirect costs ... 50,000 ..... (re. $50,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to federal operating grants 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 .....
13,116,000 ..... (re. $8,662,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to federal operating grants 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

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 .....
13,116,000 ..... (re. $9,211,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to federal operating grants 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 .....
13,116,000 ..... (re. $10,124,000)

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

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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Plant Industry Account

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

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

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

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

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

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

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

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

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

CONSUMER FOOD SERVICES PROGRAM

General Fund
State Purposes Account

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

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

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to federal health and human 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.
Personal service ... 844,000 ..... (re. $844,000)
Nonpersonal service ... 517,000 ..... (re. $517,000)
Fringe benefits ... 327,000 ..... (re. $327,000)
Indirect costs ... 34,000 ..... (re. $34,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to federal health and human 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 .....
1,722,000 ..... (re. $1,292,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to federal health and human 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

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

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

By chapter 50, section 1, of the laws of 2011:
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.
Personal service ... 446,000 ..... (re. $446,000)
Nonpersonal service ... 380,000 ..... (re. $380,000)
Fringe benefits ... 114,000 ..... (re. $114,000)
Indirect costs ... 10,000 ..... (re. $10,000)

By chapter 55, section 1, of the laws of 2010:
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 .....
950,000 ..... (re. $950,000)

By chapter 55, section 1, of the laws of 2009:
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 .....
950,000 ..... (re. $950,000)

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

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. 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.
Personal service ... 2,375,000 ..... (re. $2,375,000)
Nonpersonal service ... 2,021,000 ..... (re. $2,021,000)
Fringe benefits ... 606,000 ..... (re. $606,000)
Indirect costs ... 51,000 ..... (re. $51,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. 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 .....
5,053,000 ..... (re. $3,309,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. 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 .....
5,053,000 ..... (re. $2,456,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to food testing including suballocation to other state departments and agencies, including but not limited to pesticide residue monitoring and microbiological data collection. 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 appropri-

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ations 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 ..... 5,053,000 ..... (re. $2,732,000)

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

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

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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Farm Products Inspection Account

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

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

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

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

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Equipment ... 21,000 ..... (re. $5,000)
Fringe benefits ... 632,000 ..... (re. $158,000)
Indirect costs ... 41,000 ..... (re. $10,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 1,194,000 ..... (re. $37,000)
Supplies and materials ... 224,000 ..... (re. $38,000)
Travel ... 82,000 ..... (re. $13,000)
Contractual services ... 1,222,000 ..... (re. $241,000)
Fringe benefits ... 632,000 ..... (re. $19,000)
Indirect costs ... 41,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 1,648,000 ..... (re. $321,000)

By chapter 55, section 1, of the laws of 2008:
Contractual services ... 1,717,000 ..... (re. $343,000)

By chapter 55, section 1, of the laws of 2007:
Contractual services ... 1,717,000 ..... (re. $284,000)

By chapter 55, section 1, of the laws of 2006:
Nonpersonal service ... 2,164,000 ..... (re. $356,000)

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

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 215,000 ..... (re. $54,000)
Temporary service ... 37,000 ..... (re. $9,000)
Holiday/overtime compensation ... 10,000 ..... (re. $3,000)
Supplies and materials ... 27,000 ..... (re. $7,000)
Travel ... 35,000 ..... (re. $9,000)
Contractual services ... 98,000 ..... (re. $25,000)
Equipment ... 74,000 ..... (re. $19,000)
Fringe benefits ... 127,000 ..... (re. $32,000)
Indirect costs ... 8,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 215,000 ..... (re. $22,000)
Supplies and materials ... 27,000 ..... (re. $3,000)
Travel ... 35,000 ..... (re. $4,000)
Contractual services ... 98,000 ..... (re. $20,000)
Fringe benefits ... 127,000 ..... (re. $11,000)
Indirect costs ... 8,000 ..... (re. $1,000)

STATE FAIR PROGRAM

Enterprise Funds
State Exposition Special Account
State Fair Account

DEPARTMENT OF AGRICULTURE AND MARKETS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

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

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

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 17,001,000 | 2,300,000 |
| All Funds ..... | 17,001,000 | 2,300,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 4,651,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage 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 ..... 1,365,000
Temporary service ..... 5,000
Holiday/overtime compensation ..... 5,000

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

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 105,000 |
| Travel | 27,000 |
| Contractual services | 2,191,000 |
| Equipment | 205,000 |
| Fringe benefits | 711,000 |
| Indirect costs | 37,000 |
| Amount available for nonpersonal service | 3,276,000 |

COMPLIANCE PROGRAM ..... 6,756,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage 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 | 3,524,000 |
| Temporary service | 300,000 |
| Holiday/overtime compensation | 15,000 |
| Amount available for personal service | 3,839,000 |

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 74,000 |
| Travel | 51,000 |
| Contractual services | 540,000 |
| Equipment | 165,000 |
| Fringe benefits | 1,984,000 |
| Indirect costs | 103,000 |
| Amount available for nonpersonal service | 2,917,000 |

LICENSING AND WHOLESALER SERVICES PROGRAM ..... 5,594,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage 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 | 3,011,000 |
| Temporary service | 151,000 |
| Holiday/overtime compensation | 50,000 |
| Amount available for personal service | 3,212,000 |

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

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

ALCOHOLIC BEVERAGE CONTROL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

LICENSING AND WHOLESALER SERVICES PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Alcoholic Beverage Account

By chapter 50, section 1, of the laws of 2010:
Notwithstanding the provisions of section 51 of the state finance law, this appropriation may be interchanged without limitation to any other program of the division for alcoholic beverage control, and is to be used for services and expenses related to improvement of licensing operations, including efforts to improve and update their information technology primarily, including the improvement of the processes for license and/or permit applications and license renewals and a more transparent process for community input pursuant to a plan developed by the chief operating officer of the division of alcoholic beverage control and approved by the director of the budget.
Contractual services ... 1,400,000 ..... (re. $1,300,000)
Equipment ... 1,000,000 ..... (re. $1,000,000)

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 4,119,000 | 0 |
| Special Revenue Funds - Federal | 100,000 | 400,000 |
| All Funds | 4,219,000 | 400,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 4,219,000

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 ..... 2,349,000
Holiday/overtime compensation ..... 1,000

Amount available for personal service ..... 2,350,000

COUNCIL ON THE ARTS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 10,000 |
| Travel | 20,000 |
| Contractual services | 1,637,000 |
| Equipment | 102,000 |
| Amount available for nonpersonal service | 1,769,000 |
| Program account subtotal | 4,119,000 |

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

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

| | |
|---|---|
| Nonpersonal service | 100,000 |
| Program account subtotal | 100,000 |

COUNCIL ON THE ARTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2010:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2009:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2009:
For administration of programs funded from the national endowment for the arts federal grant award.
Nonpersonal service ... 100,000 ..... (re. $100,000)

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 125,345,000 | 0 |
| Special Revenue Funds - Other | 18,628,000 | 0 |
| Internal Service Funds | 21,557,000 | 0 |
| Fiduciary Funds | 106,729,000 | 0 |
| All Funds | 272,259,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM .....13,778,000

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 6,708,000 |
| Temporary service | 45,000 |
| Holiday/overtime compensation | 90,000 |
| Amount available for personal service | 6,843,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 289,000 |
| Travel | 49,000 |
| Contractual services | 6,511,000 |
| Equipment | 86,000 |
| Amount available for nonpersonal service | 6,935,000 |

CHIEF INFORMATION OFFICE PROGRAM ..... 36,456,000

General Fund
State Purposes Account

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed 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 | 13,601,000 |
| Temporary service | 270,000 |
| Holiday/overtime compensation | 180,000 |
| Amount available for personal service | 14,051,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 131,000 |
| Travel | 53,000 |
| Contractual services | 5,135,000 |
| Equipment | 1,852,000 |
| Amount available for nonpersonal service | 7,171,000 |
| Program account subtotal | 21,222,000 |

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

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed 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 | 4,113,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 4,918,000 |
| Equipment | 3,966,000 |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

Fringe benefits ..... 2,126,000
Indirect costs ..... 111,000

Amount available for nonpersonal service .... 11,121,000

Program account subtotal ..... 15,234,000

EXECUTIVE DIRECTION PROGRAM ..... 10,458,000

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

PERSONAL SERVICE

Personal service--regular ..... 7,647,000
Temporary service ..... 68,000
Holiday/overtime compensation ..... 14,000

Amount available for personal service ..... 7,729,000

NONPERSONAL SERVICE

Supplies and materials ..... 73,000
Travel ..... 221,000
Contractual services ..... 470,000
Equipment ..... 32,000

Amount available for nonpersonal service ..... 796,000

Program account subtotal ..... 8,525,000

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 | 1,153,000 |
| Temporary service | 48,000 |
| Amount available for personal service | 1,201,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 24,000 |
| Travel | 42,000 |
| Contractual services | 38,000 |
| Fringe benefits | 621,000 |
| Indirect costs | 7,000 |
| Amount available for nonpersonal service | 732,000 |
| Program account subtotal | 1,933,000 |

| | |
|---|---|
| LEGAL SERVICES PROGRAM | 5,545,000 |

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 5,097,000 |
| Temporary service | 45,000 |
| Holiday/overtime compensation | 18,000 |
| Amount available for personal service | 5,160,000 |

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

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 | 2,711,000 |
| Temporary service | 48,000 |
| Amount available for personal service | 2,759,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 38,000 |
| Travel | 12,000 |
| Contractual services | 180,000 |
| Equipment | 13,000 |
| Fringe benefits | 1,426,000 |
| Indirect costs | 74,000 |
| Amount available for nonpersonal service | 1,743,000 |

| | |
|---|---|
| PENSION INVESTMENT AND PUBLIC FINANCE PROGRAM | 2,969,000 |

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 531,000 |
| Temporary service | 3,000 |
| Amount available for personal service | 534,000 |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 4,000 |
| Travel | 191,000 |
| Amount available for nonpersonal service | 195,000 |
| Program account subtotal | 729,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Banking Services 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.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,230,000 |
| Contractual services | 1,010,000 |
| Program account subtotal | 2,240,000 |
| RETIREMENT SERVICES PROGRAM | 106,729,000 |

Fiduciary Funds
Common Retirement Fund
Common Retirement Fund Account

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 51,468,000 |
| Temporary service | 177,000 |
| Holiday/overtime compensation | 2,000,000 |
| Amount available for personal service | 53,645,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 694,000 |
| Travel | 985,000 |
| Contractual services | 20,586,000 |
| Equipment | 1,652,000 |

DEPARTMENT OF AUDIT AND CONTROL

STATE OPERATIONS 2012-13

| | | | |
|---|---|---|---|
| Fringe benefits | | 27,724,000 | |
| Indirect costs | | 1,443,000 | |
| Amount available for nonpersonal service | | 53,084,000 | |
| STATE AND LOCAL ACCOUNTABILITY PROGRAM | | | 44,788,000 |

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

PERSONAL SERVICE

| | | |
|---|---|---|
| Personal service--regular | 37,571,000 | |
| Temporary service | 248,000 | |
| Holiday/overtime compensation | 180,000 | |
| Amount available for personal service | 37,999,000 | |

NONPERSONAL SERVICE

| | | |
|---|---|---|
| Supplies and materials | 81,000 | |
| Travel | 1,713,000 | |
| Contractual services | 2,023,000 | |
| Equipment | 481,000 | |
| Amount available for nonpersonal service | 4,298,000 | |
| Program account subtotal | 42,297,000 | |

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 270,000 |
| Program account subtotal | 491,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 221,000 |

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

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 | 26,002,000 |
| Temporary service | 428,000 |
| Holiday/overtime compensation | 848,000 |
| Amount available for personal service | 27,278,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 76,000 |
| Travel | 84,000 |
| Contractual services | 1,836,000 |
| Equipment | 3,975,000 |
| Amount available for nonpersonal service | 5,971,000 |
| Program account subtotal | 33,249,000 |

Special Revenue Funds - Other
Child Performers Protection Fund
Child Performers Protection 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.
Notwithstanding any other law to the contrary, for accounting services provided in connection with the administration of the child performer's holding fund created pursuant to section 99-k of the state finance law.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 68,000 |

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

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 150,000 |
| Program account subtotal | 150,000 |

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 28,562,000 | 0 |
| Special Revenue Funds - Other | 21,431,000 | 0 |
| Internal Service Funds | 1,650,000 | 0 |
| All Funds | 51,643,000 | 0 |

SCHEDULE

BUDGET DIVISION PROGRAM ..... 50,143,000

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 ..... 21,702,000
Temporary service ..... 450,000
Holiday/overtime compensation ..... 180,000

Amount available for personal service ..... 22,332,000

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 180,000 |
| Travel | 167,000 |
| Contractual services | 3,839,000 |
| Equipment | 270,000 |
| Amount available for nonpersonal service | 4,456,000 |
| Total amount available | 26,788,000 |

For services and expenses related to membership dues in various organizations.
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 | 274,000 |
| Program account subtotal | 27,062,000 |

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

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

fund to eligible not-for-profit organizations.

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 | 150,000 |
| Program account subtotal | 150,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Revenue Arrearage Account

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

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 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

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

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 | 3,525,000 |
| Holiday/overtime compensation | 20,000 |
| Amount available for personal service | 3,545,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 50,000 |
| Contractual services | 1,709,000 |
| Fringe benefits | 1,688,000 |
| Indirect costs | 139,000 |
| Amount available for nonpersonal service | 3,586,000 |
| Program account subtotal | 7,131,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Federal Single Audit Account

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

For services and expenses associated with the conduct of the annual independent audit of federal programs as required by the federal single audit act of 1984.
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 | 1,650,000 |
| Program account subtotal | 1,650,000 |

CASH MANAGEMENT IMPROVEMENT ACT PROGRAM ..... 1,500,000

General Fund
State Purposes Account

For services and expenses related to cash management activities of the state and the federal cash management improvement act of 1990, including required payment of interest to the federal government and including liabilities incurred in prior years. Funds herein appropriated may be suballocated, subject to the approval of the director of the budget, to any state department, agency or public benefit corporation.

DIVISION OF THE BUDGET

STATE OPERATIONS 2012-13

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 | 1,500,000 |

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

For payment according to the following schedule:

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

SCHEDULE

SENIOR COLLEGES ..... 1,240,457,400

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

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

For services and expenses for Baruch college . 117,797,700
For services and expenses for Brooklyn college ..... 128,892,000
For general expenses for city college, including sophie b. davis biomedical program and worker education ..... 147,748,200
For services and expenses for Hunter college . 149,689,700
For services and expenses for John Jay college ..... 83,331,600
For services and expenses for Lehman college .. 84,113,500
For services and expenses for William E. Macaulay honors college ..... 253,900
For services and expenses for Medgar Evers college ..... 48,689,900
For services and expenses for New York city college of technology ..... 83,052,400
For services and expenses for Queens college, including the John D. Calandra Italian American Institute ..... 133,115,200
For services and expenses for the college of Staten Island ..... 88,343,700

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

For services and expenses for York college .... 50,001,800
For services and expenses for the graduate school and university center ..... 102,343,100
For services and expenses for the school of professional studies, including the Joseph Murphy Institute ..... 2,753,200
For services and expenses for the graduate school of journalism ..... 6,128,000
For services and expenses of CUNY law school .. 14,203,500

INITIATIVES AND MANAGEMENT ..... 50,467,200

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

For services and expenses of central administration ..... 36,300,300
For services and expenses for information services ..... 8,266,500
For services and expenses of library/technology systems ..... 3,900,400
For services and expenses related to the expansion of nursing programs. A portion of the funds herein appropriated may be transferred to the general fund-local assistance account of the city university of New York to accomplish the purposes of this appropriation, in accordance with a plan approved by the director of the budget ..... 2,000,000

SEARCH FOR EDUCATION, ELEVATION AND KNOWLEDGE (SEEK) PROGRAMS ..... 18,378,000

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

For services and expenses to expand opportunities in institutions of higher learning for the educationally and economically disadvantaged in accordance with section 6452 of the education law, for SEEK programs on senior college campuses, including $1,000,000 which shall be utilized to increase employment opportu-

nities for SEEK students and meet the matching requirements of the federal college work study program for SEEK students ..... 18,378,000

UNIVERSITY OPERATIONS ..... 727,194,300

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

For services and expenses of building rentals ..... 52,842,400
For services and expenses for utilities costs ..... 78,627,900
For expenses of fringe benefits including social security payments ..... 595,724,000

UNIVERSITY PROGRAMS ..... 19,013,000

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

For services and expenses, not to exceed 65 percent of total services and expenses, related to the operation of child care centers at the senior colleges for the benefit of city university senior college students, to be available for expenditure upon submission to the director of the budget of satisfactory evidence of the required matching funds ..... 1,430,000
For services and expenses of providing student services, including advising & counseling, athletics, career services, health services, international student services, veterans' support, and student activities & leadership development ..... 1,700,000
For the payment of city university supplemental tuition assistance to certain categories of full-time students of senior colleges of the city university who are residents of the state of New York ..... 1,060,000
For services and expenses of matching student financial aid ..... 1,444,000
For services and expenses of existing language immersion programs ..... 1,070,000

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

For services and expenses of PSC awards ..... 3,309,000
For payment of tuition reimbursement ..... 9,000,000

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

Total gross senior college operating budget ..... 2,055,509,900

Less: senior college revenue offset ..... (903,968,000)
Less: central administration and ssiversity wide programs
offset ..... (32,275,000)
Total net operating expense ..... 1,119,266,900

SPECIAL REVENUE FUNDS - OTHER ..... 175,400,000

Special Revenue Funds - Other
City University Special Revenue Fund
City University Income Reimbursable Account

For services and expenses of activities supported in whole or in part by user fees and other charges including dormitory operations at Hunter college, including liabilities incurred prior to July 1, 2012 . 115,400,000

Program account subtotal ..... 115,400,000

Special Revenue Funds - Other
City University Special Revenue Fund
City University Stabilization Account

For services and expenses at various campuses ..... 10,000,000

Program account subtotal ..... 10,000,000

Special Revenue Funds - Other
City University Special Revenue Fund
City University Tuition Reimbursable Account

For services and expenses of activities supported in whole or in part by tuition and related academic fees, including liabilities incurred prior to July 1, 2012

CITY UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| to be available for expenditure upon approval by the director of the budget of an annual plan submitted by the university to the director of the budget and chairs of the senate finance committee and the assembly ways and means committee on or before August 1, 2012 | | 50,000,000 |
| Program account subtotal | | 50,000,000 |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 15,710,000 | 0 |
| Special Revenue Funds - Other ..... | 2,257,000 | 0 |
| Internal Service Funds ..... | 38,704,000 | 0 |
| All Funds ..... | 56,671,000 | 0 |

SCHEDULE

ADMINISTRATION AND INFORMATION MANAGEMENT PROGRAM ..... 6,993,000

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 ..... 3,277,000
Holiday/overtime compensation ..... 1,000

Amount available for personal service ..... 3,278,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 9,000 |
| Travel | 35,000 |
| Contractual services | 112,000 |
| Equipment | 10,000 |
| Amount available for nonpersonal service | 166,000 |
| Program account subtotal | 3,444,000 |

Internal Service Funds
Health Insurance Revolving Account
Civil Service Employee Benefits Division 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 | 1,880,000 |
| Holiday/overtime compensation | 3,000 |
| Amount available for personal service | 1,883,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 25,000 |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Travel | 3,000 | |
| Contractual services | 290,000 | |
| Equipment | 381,000 | |
| Fringe benefits | 908,000 | |
| Indirect costs | 59,000 | |
| Amount available for nonpersonal service | 1,666,000 | |
| Program account subtotal | 3,549,000 | |
| COMMISSION OPERATIONS AND MUNICIPAL ASSISTANCE | | 753,000 |

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 | 701,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 702,000 |

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

Health Insurance Internal 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 | 10,181,000 |
| Temporary service | 30,000 |
| Holiday/overtime compensation | 129,000 |
| Amount available for personal service | 10,340,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 373,000 |
| Travel | 145,000 |
| Contractual services | 2,024,000 |
| Equipment | 164,000 |
| Fringe benefits | 5,545,000 |
| Indirect costs | 358,000 |
| Amount available for nonpersonal service | 8,609,000 |
| Total amount available | 18,949,000 |

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

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

tive savings in the health insurance 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 | 324,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 325,000 |
| Total amount available | 649,000 |

For suballocation to the department of audit and control for services and expenses related to health insurance program payroll transactions.

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 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

Amount available for nonpersonal service ..... 772,000
Program account subtotal ..... 1,352,000

PERSONNEL MANAGEMENT SERVICES PROGRAM ..... 19,252,000

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 ..... 8,667,000
Temporary service ..... 900,000
Holiday/overtime compensation ..... 31,000
Amount available for personal service ..... 9,598,000

NONPERSONAL SERVICE

Supplies and materials ..... 36,000
Travel ..... 27,000
Contractual services ..... 276,000
Equipment ..... 2,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 341,000
Program account subtotal ..... 9,939,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Examination and Miscellaneous Revenue Account

For services and expenses related to New York state personnel management services provided by the department.
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 ..... 520,000
Temporary service ..... 10,000
Amount available for personal service ..... 530,000

NONPERSONAL SERVICE

Supplies and materials ..... 59,000
Travel ..... 33,000
Contractual services ..... 1,034,000
Equipment ..... 25,000

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Fringe benefits | | 259,000 |
| Indirect costs | | 17,000 |
| Amount available for nonpersonal service | | 1,427,000 |
| Program account subtotal | | 1,957,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Department of Civil Service Administration Account

For services and expenses related to section 11 of the civil service 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 | | 3,377,000 |
| Holiday/overtime compensation | | 15,000 |
| Amount available for personal service | | 3,392,000 |

NONPERSONAL SERVICE

| | | |
|---|---|---|
| Supplies and materials | | 58,000 |
| Travel | | 60,000 |
| Contractual services | | 2,026,000 |
| Equipment | | 52,000 |

DEPARTMENT OF CIVIL SERVICE

STATE OPERATIONS 2012-13

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

COMMISSION OF CORRECTION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,915,000 | 0 |
| All Funds | 2,915,000 | 0 |

SCHEDULE

IMPROVEMENT OF CORRECTIONAL FACILITIES PROGRAM ..... 2,915,000

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 ..... 2,433,000
Holiday/overtime compensation ..... 20,000
Amount available for personal service ..... 2,453,000

NONPERSONAL SERVICE

Supplies and materials ..... 21,000

COMMISSION OF CORRECTION

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Travel | | 170,000 |
| Contractual services | | 263,000 |
| Equipment | | 8,000 |
| Amount available for nonpersonal service | | 462,000 |

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,504,187,000 | 0 |
| Special Revenue Funds - Federal | 39,300,000 | 69,850,000 |
| Special Revenue Funds - Other | 30,355,000 | 0 |
| Enterprise Funds | 43,013,000 | 0 |
| Internal Service Funds | 64,809,000 | 0 |
| All Funds | 2,681,664,000 | 69,850,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 89,267,000

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 ..... 15,467,000
Holiday/overtime compensation ..... 104,000

Amount available for personal service ..... 15,571,000

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 336,000 |
| Travel | 298,000 |
| Contractual services | 5,238,000 |
| Equipment | 573,000 |
| Amount available for nonpersonal service | 6,445,000 |
| Program account subtotal | 22,016,000 |

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Education Account

For services and expenses related to the youth offender 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 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 | 483,000 |
| Nonpersonal service | 562,000 |
| Fringe benefits | 241,000 |
| Indirect costs | 14,000 |
| Program account subtotal | 1,300,000 |

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

For services and expenses incurred by the department of corrections and community supervision for the incarceration of illegal aliens.
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 ..... 34,000,000

For services and expenses related to substance abuse treatment in state prisons.
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

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

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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

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

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 | 840,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 600,000 |
| Travel | 5,000 |
| Contractual services | 1,007,000 |
| Equipment | 50,000 |
| Fringe benefits | 173,000 |
| Indirect costs | 26,000 |
| Amount available for nonpersonal service | 1,861,000 |
| Program account subtotal | 2,701,000 |
| COMMUNITY SUPERVISION PROGRAM | 151,323,000 |

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 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

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

the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 100,000 |
| Contractual services | 300,000 |
| Equipment | 450,000 |
| Program account subtotal | 850,000 |

CORRECTIONAL INDUSTRIES PROGRAM ..... 65,221,000

Internal Service Funds
Correctional Industries Revolving Account
Correctional Industries 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 | 17,000,000 |
| Temporary service | 15,000 |
| Holiday/overtime compensation | 485,000 |
| Amount available for personal service | 17,500,000 |

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 28,000,000 |
| Travel | 300,000 |
| Contractual services | 8,000,000 |
| Equipment | 1,750,000 |
| Fringe benefits | 8,659,000 |
| Indirect costs | 600,000 |
| Amount available for nonpersonal service | 47,309,000 |
| Program account subtotal | 64,809,000 |

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

| | |
|---|---|
| Supplies and materials | 260,000 |
| Travel | 2,000 |
| Contractual services | 100,000 |
| Equipment | 50,000 |

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Program account subtotal ..... 412,000

HEALTH SERVICES PROGRAM ..... 326,220,000

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 or transfer with any other general fund appropriation within the department of corrections and community supervision with the approval of the director of the budget. A portion of these funds may be transferred or suballocated to the department of health or 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

Personal service--regular ..... 126,330,000
Temporary service ..... 5,471,000
Holiday/overtime compensation ..... 6,834,000

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Amount available for personal service ..... 138,635,000

NONPERSONAL SERVICE

Supplies and materials..... 74,924,000
Travel..... 371,000
Contractual services ..... 111,528,000
Equipment ..... 762,000
Amount available for nonpersonal service.... 187,585,000

PAROLE BOARD PROGRAM..... 6,043,000

General Fund
State Purposes Account

Notwithstanding section 51 of the state finance law, the amounts herein appropriated shall not be decreased by interchange with any other appropriation.

PERSONAL SERVICE

Personal service--regular ..... 5,700,000

NONPERSONAL SERVICE

Supplies and materials..... 113,000
Travel..... 209,000
Contractual services ..... 20,000
Equipment ..... 1,000
Amount available for nonpersonal service..... 343,000

PROGRAM SERVICES PROGRAM..... 244,790,000

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

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

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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 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 | 170,349,000 |
| Temporary service | 5,063,000 |
| Holiday/overtime compensation | 709,000 |
| Amount available for personal service | 176,121,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 4,893,000 |
| Travel | 405,000 |
| Contractual services | 22,393,000 |
| Equipment | 978,000 |
| Amount available for nonpersonal service | 28,669,000 |
| Program account subtotal | 204,790,000 |

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

For services and expenses of various activities funded through 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

| | |
|---|---|
| Contractual services | 100,000 |
| Program account subtotal | 100,000 |

Enterprise Funds
Correctional Services Commissary Account
Central Office Account

For services and expenses of operating self sustaining facility commissaries.
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 | 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

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-

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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

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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 |

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Education Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the youth offender grant program ... 1,300,000 ..... (re. $1,111,000)

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses incurred by the department of corrections and community supervision for the incarceration of illegal aliens.
Personal service ... 34,000,000 ..... (re. $34,000,000)
For services and expenses related to substance abuse treatment in state prisons.
Personal service ... 2,000,000 ..... (re. $739,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses incurred by the department of correctional services for the incarceration of illegal aliens .....
34,000,000 ..... (re. $34,000,000)

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For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 54,577,000 | 0 |
| Special Revenue Funds - Federal | 21,850,000 | 99,114,000 |
| Special Revenue Funds - Other | 18,079,000 | 34,527,000 |
| All Funds | 94,506,000 | 133,641,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 11,822,000

General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be available for program expenses, including the payment of liabilities incurred prior to April 1, 2012 or hereafter to accrue, and may be increased or decreased by interchange with any other appropriation within the division of criminal justice services 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 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 | 6,415,000 |
| Holiday/overtime compensation | 4,000 |
| Amount available for personal service | 6,419,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 880,000 |
| Travel | 31,000 |
| Contractual services | 3,861,000 |
| Equipment | 631,000 |
| Amount available for nonpersonal service | 5,403,000 |

| | |
|---|---|
| CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM | 82,684,000 |

General Fund
State Purposes Account

Notwithstanding any inconsistent provision of law, the money hereby appropriated may be available for program expenses, including the payment of liabilities incurred prior to April 1, 2012 or hereafter to accrue, and may be increased or decreased by interchange with any other appropriation within the division of criminal justice services 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

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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 | 27,870,000 |
| Temporary service | 15,000 |
| Holiday/overtime compensation | 69,000 |
| Amount available for personal service | 27,954,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 605,000 |
| Travel | 441,000 |
| Contractual services | 11,126,000 |
| Equipment | 1,929,000 |
| Amount available for nonpersonal service | 14,101,000 |
| Total amount available | 42,055,000 |

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

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 | 150,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 400,000 |
| Contractual services | 150,000 |
| Total amount available | 700,000 |
| Program account subtotal | 42,755,000 |

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

For services and expenses related to crime identification technologies, 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 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-

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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.

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Personal service ..... 3,900,000
Nonpersonal service ..... 100,000
Program account subtotal ..... 4,000,000

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

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.
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 ..... 1,000,000
Nonpersonal service ..... 5,000,000
Fringe benefits ..... 1,000,000
Program account subtotal ..... 7,000,000

Special Revenue Funds - Federal
Federal Operating Grants Fund

Juvenile Accountability Incentive Block Grant Account

For services and expenses related to the federal juvenile accountability 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 herein 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.
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 | 450,000 |
| Nonpersonal service | 200,000 |
| Program account subtotal | 650,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Juvenile Justice and Delinquency Prevention Formula Account

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

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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

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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 | 800,000 |
| Nonpersonal service | 450,000 |
| Program account subtotal | 1,250,000 |

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

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

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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 |

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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

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For services and expenses associated with the development of technology solutions that advance the detection and prevention of crime, according to a plan developed by the commissioner of the division of criminal justice services and approved by the director of the budget. Amounts may be transferred to other state agencies or may be used to make grants to local governments in support of this purpose. A portion of these funds 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

| | |
|---|---|
| Personal service--regular | 400,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 13,700,000 |
| Equipment | 1,900,000 |
| Amount available for nonpersonal service | 15,600,000 |
| Program account subtotal | 16,000,000 |

Special Revenue Funds - Other

DIVISION OF CRIMINAL JUSTICE SERVICES

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

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 200,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 33,000 |
| Contractual services | 2,000 |
| Equipment | 2,000 |
| Fringe benefits | 80,000 |
| Indirect costs | 10,000 |
| Amount available for nonpersonal service | 129,000 |
| Program account subtotal | 329,000 |

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CRIME PREVENTION AND REDUCTION STRATEGIES PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to crime identification technologies, 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.
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 1,500,000 ..... (re. $1,500,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to crime identification technologies, 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 ... 3,000,000 ..... (re. $2,491,000)

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

By chapter 50, section 1, of the laws of 2011:
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.
Personal service ... 5,000,000 ..... (re. $4,102,000)
Nonpersonal service ... 1,000,000 ..... (re. $1,000,000)

By chapter 50, section 1, of the laws of 2010:
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 ... 12,000,000 ..... (re. $8,949,000)
For services and expenses related to the federal Edward Byrne memorial justice assistance formula program. Funds appropriated herein shall

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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.

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

By chapter 50, section 1, of the laws of 2010:
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 .....
12,000,000 ..... (re. $11,082,000)

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
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 .....
12,000,000 ..... (re. $11,153,000)

By chapter 50, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
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 .....
13,600,000 ..... (re. $13,600,000)

By chapter 50, section 1, of the laws of 2007:
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.
For the grant period October 1, 2006 to September 30, 2008 .....
10,000,000 ..... (re. $4,016,000)

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

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

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

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services, provided however that up to 10 percent of the amount herein 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 accountability 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 herein 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 accountability 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 herein 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 accountability 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 herein 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 distribution 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-

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 ..... 1,500,000 ..... (re. $1,175,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses associated with the juvenile justice and delinquency prevention formula account in accordance with a distribution 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 ..... 1,200,000 ..... (re. $472,000)

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

By chapter 50, section 1, of the laws of 2011:
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.
Personal service ... 900,000 ..... (re. $900,000)
Nonpersonal service ... 600,000 ..... (re. $600,000)

By chapter 50, section 1, of the laws of 2010:
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 ..... 1,500,000 ..... (re. $1,162,000)
For services and expenses related to the federal violence against women program 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. A portion of these funds may be transferred to aid to localities and/or be suballocated to other state agencies ..... 500,000 ..... (re. $356,000)

By chapter 50, section 1, of the laws of 2009:
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 ..... 3,000,000 ..... (re. $2,148,000)

DIVISION OF CRIMINAL JUSTICE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
For services and expenses related to the federal violence against women program 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. A portion of these funds may be transferred to aid to localities and/or suballocated to other state agencies ..... 1,767,000 ..... (re. $190,000)

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

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

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

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 4,750,000 | 6,081,000 |
| Enterprise Funds ..... | 10,000 | 0 |
| All Funds ..... | 4,760,000 | 6,081,000 |

SCHEDULE

DEVELOPMENTAL DISABILITIES PLANNING PROGRAM ..... 4,760,000

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

For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.

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

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS 2012-13

Fringe benefits ..... 450,000
Indirect costs ..... 10,000
Program account subtotal ..... 4,750,000

Enterprise Funds
Miscellaneous Enterprise Fund
DDPC Publications Account

For services and expenses incurred by the developmental disabilities planning council related to producing, reproducing, distributing, and mailing printed, recorded and electronic 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

Supplies and materials ..... 10,000
Program account subtotal ..... 10,000

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

DEVELOPMENTAL DISABILITIES PLANNING PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.
Personal service ... 1,165,000 ..... (re. $1,165,000)
Nonpersonal service ... 3,057,000 ..... (re. $3,057,000)
Fringe benefits ... 516,000 ..... (re. $75,000)
Indirect costs ... 12,000 ..... (re. $12,000)

By chapter 54, section 1, of the laws of 2010:
For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.
Nonpersonal service ... 445,000 ..... (re. $445,000)
Maintenance undistributed ... 2,612,000 ..... (re. $1,213,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to the provision of services to the developmentally disabled under the provisions of the federal developmental disabilities bill of rights act of nineteen hundred seventy-five.
Maintenance undistributed ... 2,511,000 ..... (re. $114,000)

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM ..... 4,879,000

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 ..... 2,517,000
Holiday/overtime compensation ..... 39,000

Amount available for personal service ..... 2,556,000

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

| | | |
|---|---|---|
| Fringe benefits | 57,000 | |
| Indirect costs | 4,000 | |
| Amount available for nonpersonal service | 190,000 | |
| ECONOMIC DEVELOPMENT PROGRAM | | 15,306,000 |

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 | 8,892,000 |
| Holiday/overtime compensation | 6,000 |
| Amount available for personal service | 8,898,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 176,000 |
| Travel | 211,000 |
| Contractual services | 2,252,000 |
| Equipment | 184,000 |

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 2,823,000
Total amount available ..... 11,721,000

For services and expenses for programs and activities to promote international trade. 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 ..... 700,000
Program account subtotal ..... 12,421,000

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) 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 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

Contractual services ..... 305,000
Equipment ..... 6,000

Amount available for nonpersonal service ..... 336,000

Total amount available ..... 2,240,000

For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account, for a local tourism promotion matching grants program pursuant to article 5-A 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.

NONPERSONAL SERVICE

Supplies and materials ..... 655,000
Contractual services ..... 1,190,000
Equipment ..... 655,000

Total amount available ..... 2,500,000

Program account subtotal ..... 4,740,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Commerce Economic Development 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.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 84,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,000 |
| Travel | 3,000 |
| Contractual services | 2,057,000 |
| Fringe benefits | 38,000 |
| Indirect costs | 3,000 |
| Amount available for nonpersonal service | 2,104,000 |
| Program account subtotal | 2,188,000 |

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ECONOMIC DEVELOPMENT PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses for programs and activities to promote international trade.
Contractual services ... 1,080,000 ..... (re. $1,080,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses for programs and activities to promote international trade.
Contractual services ... 1,200,000 ..... (re. $161,000)

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

By chapter 50, section 1, of the laws of 2011:
Nonpersonal service ... 2,000,000 ..... (re. $2,000,000)

MARKETING AND ADVERTISING PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 988,000 ..... (re. $988,000)
Contractual services ... 1,624,000 ..... (re. $1,624,000)
Equipment ... 988,000 ..... (re. $988,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 1,098,000 ..... (re. $1,098,000)
Contractual services ... 1,804,000 ..... (re. $1,804,000)
Equipment ... 1,098,000 ..... (re. $1,098,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropri-

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Supplies and materials ... 1,500,000 ..... (re. $1,500,000)
Contractual services ... 6,015,000 ..... (re. $5,869,000)
Equipment ... 1,500,000 ..... (re. $1,500,000)

By chapter 55, section 1, of the laws of 2008, as amended by chapter 1, section 4, of the laws of 2009:
For services and expenses of tourism marketing. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the general fund, local assistance account - 001, for a local tourism promotion matching grants program pursuant to article 5-A of the economic development law.
Contractual services ... 13,515,000 ..... (re. $159,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses of an upstate business marketing program to attract and return businesses pursuant to a plan submitted by the commissioner of economic development and approved by the director of the budget.
Contractual services ... 1,750,000 ..... (re. $1,750,000)

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

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

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 42,640,000 | 0 |
| Special Revenue Funds - Federal | 356,849,000 | 488,884,000 |
| Special Revenue Funds - Other | 149,293,000 | 688,000 |
| Internal Service Funds | 33,563,000 | 0 |
| All Funds | 582,345,000 | 489,572,000 |

SCHEDULE

ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM ..... 142,880,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 614,000 |
| Temporary service | 53,000 |
| Amount available for personal service | 667,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 33,000 |
| Travel | 5,000 |
| Contractual services | 1,980,000 |
| Equipment | 21,000 |
| Amount available for nonpersonal service | 2,039,000 |
| Program account subtotal | 2,706,000 |

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

For the administration of grants for specific programs including, but not limited to,

vocational rehabilitation, supported employment, independent living centers, in-service training, and the workforce investment act.

| | |
|---|---|
| Personal service | 63,523,525 |
| Nonpersonal service | 19,130,555 |
| Fringe benefits | 32,276,303 |
| Indirect costs | 17,462,617 |
| Program account subtotal | 132,393,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
High School Equivalency Account

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

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,000 |
| Travel | 3,000 |
| Contractual services | 949,000 |
| Program account subtotal | 955,000 |

Special Revenue Funds - Other
Tuition Reimbursement Fund
Tuition Reimbursement Account

For reimbursement of tuition payments made by or on behalf of students at proprietary institutions registered or licensed pursuant to section 5001 of the education law, including liabilities incurred prior to April 1, 2012.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 1,509,000 |
| Program account subtotal | 1,509,000 |

Special Revenue Funds - Other
Tuition Reimbursement Fund
Vocational School Supervision Account

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

For services and expenses for the supervision of institutions registered pursuant to section 5001 of the education law, and for services and expenses of supervisory programs and payment of associated indirect costs and general state charges.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 1,747,000 |
| Holiday/overtime compensation | 8,000 |
| Amount available for personal service | 1,755,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 12,000 |
| Travel | 40,000 |
| Contractual services | 1,432,000 |
| Equipment | 12,000 |
| Fringe benefits | 857,000 |
| Indirect costs | 57,000 |
| Amount available for nonpersonal service | 2,410,000 |
| Program account subtotal | 4,165,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
VESID Social Security Account

For expenses of contractual services for the rehabilitation of social security disability beneficiaries.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 308,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 35,000 |
| Travel | 2,000 |
| Contractual services | 430,396 |
| Fringe benefits | 160,129 |
| Indirect costs | 59,475 |
| Amount available for nonpersonal service | 687,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

Program account subtotal ..... 995,000

Special Revenue Funds - Other
Vocational Rehabilitation Fund
Vocational Rehabilitation Account

For services and expenses of the special workers' compensation program.

NONPERSONAL SERVICE

Supplies and materials ..... 2,000
Travel ..... 4,000
Contractual services ..... 146,000
Equipment ..... 5,000

Program account subtotal ..... 157,000

CULTURAL EDUCATION PROGRAM ..... 70,569,000

General Fund
State Purposes Account

For services and expenses related to conservation and preservation of library materials and the talking book and braille library.

PERSONAL SERVICE

Personal service--regular ..... 388,000

NONPERSONAL SERVICE

Supplies and materials ..... 21,000
Travel ..... 2,000
Contractual services ..... 106,000
Equipment ..... 4,000

Amount available for nonpersonal service ..... 133,000

Program account subtotal ..... 521,000

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.

| | |
|---|---|
| Personal service | 6,727,000 |
| Nonpersonal service | 4,245,000 |
| Fringe benefits | 3,195,000 |
| Indirect costs | 1,211,000 |
| Program account subtotal | 15,378,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cultural Education Account

For services and expenses of the office of cultural education, including but not limited to the state museum, state library, and state archives. 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

| | |
|---|---|
| Personal service--regular | 14,225,000 |
| Temporary service | 1,009,000 |
| Holiday/overtime compensation | 303,000 |
| Amount available for personal service | 15,537,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,333,000 |
| Travel | 298,000 |
| Contractual services | 4,319,000 |
| Equipment | 1,854,000 |
| Fringe benefits | 7,618,000 |
| Indirect costs | 674,000 |
| Amount available for nonpersonal service | 17,096,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

Program account subtotal ..... 32,633,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Archives Account

For services and expenses of the state archives.

NONPERSONAL SERVICE

Supplies and materials ..... 171,000
Travel ..... 9,000
Contractual services ..... 13,000
Equipment ..... 64,000

Program account subtotal ..... 257,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Library Account

For services and expenses of the state library.

NONPERSONAL SERVICE

Supplies and materials ..... 66,000
Travel ..... 28,000
Contractual services ..... 600,000
Equipment ..... 35,000

Program account subtotal ..... 729,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Education Museum Account

For services and expenses of the state museum.

PERSONAL SERVICE

Temporary service ..... 760,000

NONPERSONAL SERVICE

Supplies and materials ..... 245,000

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Travel | | 109,000 |
| Contractual services | | 1,074,000 |
| Equipment | | 738,000 |
| Fringe benefits | | 372,000 |
| Indirect costs | | 24,000 |
| Amount available for nonpersonal service | | 2,562,000 |
| Program account subtotal | | 3,322,000 |

Special Revenue Funds - Other
NYS Archives Partnership Trust Fund
NYS Archives Partnership Trust Account

For services and expenses of the archives partnership trust.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 485,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 13,000 |
| Travel | 22,000 |
| Contractual services | 151,000 |
| Equipment | 13,000 |
| Fringe benefits | 212,000 |
| Indirect costs | 25,000 |
| Amount available for nonpersonal service | 436,000 |
| Program account subtotal | 921,000 |

Special Revenue Funds - Other
New York State Local Government Records Management Improvement Fund
Local Government Records Management Account

For payment of necessary and reasonable expenses incurred by the commissioner of education in carrying out the advisory services required in subdivision 1 of section 57.23 of the arts and cultural affairs law and to implement sections 57.21, 57.35 and 57.37 of the arts and 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

Miscellaneous Internal Service Fund
Cultural Resource Survey Account

For services and expenses related to cultural resource surveys.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 1,190,000 |
| Temporary service | 1,170,000 |
| Holiday/overtime compensation | 400,000 |
| Amount available for personal service | 2,760,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 139,000 |
| Travel | 454,000 |
| Contractual services | 5,729,000 |
| Equipment | 139,000 |
| Fringe benefits | 1,219,000 |
| Indirect costs | 185,000 |
| Amount available for nonpersonal service | 7,865,000 |
| Program account subtotal | 10,625,000 |

OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM ..... 61,837,000

General Fund
State Purposes Account

For services and expenses of the office of higher education and the professions program, including $3,800,000 for services and expenses related to tenured teacher hearings provided further that of such amount $3,650,000 shall be for services and expenses related to tenured teacher hearings commenced by the filing of charges prior to April 1, 2012 pursuant to section 3020-a of the education law.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,745,000 |
| Temporary service | 18,000 |
| Holiday/overtime compensation | 1,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

Amount available for personal service ..... 2,764,000

NONPERSONAL SERVICE

Supplies and materials ..... 52,000
Travel ..... 52,000
Contractual services ..... 3,341,000
Equipment ..... 52,000

Amount available for nonpersonal service ..... 3,497,000

Program account subtotal ..... 6,261,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

For administration of federal grants pursuant to various federal laws including Carl D. Perkins vocational and applied technology education act (VTEA) and the improving teacher quality program.

Personal service ..... 1,006,000
Nonpersonal service ..... 128,000
Fringe benefits ..... 406,000
Indirect costs ..... 231,000

Program account subtotal ..... 1,771,000

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

For administration of federal grants pursuant to various federal laws including the national community service act and the transition to teaching program.

Personal service ..... 387,000
Nonpersonal service ..... 549,000
Fringe benefits ..... 156,000
Indirect costs ..... 89,000

Program account subtotal ..... 1,181,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

Office of Professions Account

For services and expenses related to licensure and disciplining programs for the professions, and foreign and out-of-state medical school evaluations.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 20,070,000 |
| Temporary service | 180,000 |
| Holiday/overtime compensation | 170,000 |
| Amount available for personal service | 20,420,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 600,000 |
| Travel | 600,000 |
| Contractual services | 12,692,000 |
| Equipment | 600,000 |
| Fringe benefits | 9,328,000 |
| Indirect costs | 896,000 |
| Amount available for nonpersonal service | 24,716,000 |
| Program account subtotal | 45,136,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Teacher Certification Program Account

For services and expenses related to the administration of the teacher certification program.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,982,000 |
| Temporary service | 282,000 |
| Holiday/overtime compensation | 140,000 |
| Amount available for personal service | 3,404,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 71,000 |
| Travel | 71,000 |
| Contractual services | 1,949,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Equipment | 71,000 | |
| Fringe benefits | 1,495,000 | |
| Indirect costs | 204,000 | |
| Amount available for nonpersonal service | 3,861,000 | |
| Program account subtotal | 7,265,000 | |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Teacher Education Accreditation Account

For services and expenses of teacher education accreditation activities, pursuant to section 212-c of the education law.

PERSONAL SERVICE

| | | |
|---|---|---|
| Personal service--regular | 2,000 | |
| Temporary service | 22,000 | |
| Amount available for personal service | 24,000 | |

NONPERSONAL SERVICE

| | | |
|---|---|---|
| Supplies and materials | 2,000 | |
| Travel | 40,000 | |
| Contractual services | 157,000 | |
| Amount available for nonpersonal service | 199,000 | |
| Program account subtotal | 223,000 | |
| OFFICE OF MANAGEMENT SERVICES PROGRAM | | 55,060,000 |

General Fund
State Purposes Account

PERSONAL SERVICE

| | | |
|---|---|---|
| Personal service--regular | 6,161,000 | |
| Temporary service | 114,000 | |
| Holiday/overtime compensation | 114,000 | |
| Amount available for personal service | 6,389,000 | |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 187,000 |
| Travel | 95,000 |
| Contractual services | 1,314,000 |
| Equipment | 656,000 |
| Amount available for nonpersonal service | 2,252,000 |
| Program account subtotal | 8,641,000 |

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

For services and expenses related to the administration of funds paid to the education department from private foundations, corporations and individuals and from public or private funds received as payment in lieu of honorarium for services rendered by employees which are related to such employees' official duties or responsibilities.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 284,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 40,000 |
| Travel | 234,000 |
| Contractual services | 1,663,000 |
| Equipment | 141,000 |
| Fringe benefits | 124,000 |
| Amount available for nonpersonal service | 2,202,000 |
| Program account subtotal | 2,486,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Indirect Cost Recovery Account

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

provided to other state agencies, governmental bodies and other entities.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 13,465,000 |
| Temporary service | 224,000 |
| Holiday/overtime compensation | 447,000 |
| Amount available for personal service | 14,136,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 570,000 |
| Travel | 123,000 |
| Contractual services | 1,462,000 |
| Equipment | 491,000 |
| Fringe benefits | 6,237,000 |
| Amount available for nonpersonal service | 8,883,000 |
| Program account subtotal | 23,019,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Automation and Printing Chargeback Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 10,056,000 |
| Holiday/overtime compensation | 175,000 |
| Amount available for personal service | 10,231,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,505,000 |
| Contractual services | 3,832,000 |
| Equipment | 348,000 |
| Fringe benefits | 4,998,000 |
| Amount available for nonpersonal service | 10,683,000 |
| Program account subtotal | 20,914,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION
PROGRAM ..... 232,268,000

General Fund
State Purposes Account

For services and expenses of the office of prekindergarten through grade twelve education program, including but not limited to the summer school of the arts program and accountability activities including but not limited to the development of performance metrics and school standards of excellence, provided further that expenditures for accountability activities shall be pursuant to a plan developed by the commissioner of education and approved by the director of the budget.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 13,745,000 |
| Temporary service | 1,429,000 |
| Holiday/overtime compensation | 127,000 |
| Amount available for personal service | 15,301,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 83,000 |
| Travel | 103,000 |
| Contractual services | 8,829,000 |
| Equipment | 195,000 |
| Amount available for nonpersonal service | 9,210,000 |
| Program account subtotal | 24,511,000 |

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

For the administration of federal grants pursuant to various federal laws including: elementary and secondary education act (ESEA); no child left behind act (NCLB); including title I improving the academic achievement of the disadvantaged;

title II preparing, training, and recruiting high quality teachers and principals; title III language instruction for limited English proficient and immigrant students; title IV 21st century schools; title V promoting informed parental choice and innovative programs; title VI flexibility and accountability; Carl D. Perkins vocational and applied technology education act (VTEA) and workforce investment 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 | 56,897,000 |
| Nonpersonal service | 34,729,000 |
| Fringe benefits | 24,397,000 |
| Indirect costs | 13,086,000 |
| Total amount available | 129,109,000 |

For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 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 | 20,502,000 |
| Nonpersonal service | 17,211,000 |
| Fringe benefits | 10,940,000 |
| Indirect costs | 6,317,000 |
| Total amount available | 54,970,000 |

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 agen-

cy 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 accountability 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 |
| Nonpersonal service | 8,900,000 |
| Fringe benefits | 250,000 |
| Indirect costs | 250,000 |
| Total amount available | 10,000,000 |

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 |
| Nonpersonal service | 26,000 |
| Fringe benefits | 48,000 |
| Indirect costs | 23,000 |
| Total amount available | 200,000 |
| Program account subtotal | 194,279,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

For the administration of federal grants for health education including HIV/AIDS education. 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 ..... 728,000
Nonpersonal service ..... 200,000
Fringe benefits ..... 370,000
Indirect costs ..... 164,000
Program account subtotal ..... 1,462,000

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

For administration of programs funded through the national school lunch 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 ..... 4,545,000
Nonpersonal service ..... 2,331,000
Fringe benefits ..... 1,905,000
Indirect costs ..... 1,604,000
Program account subtotal ..... 10,385,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Miscellaneous United States Department of Education
Contracts Account

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

NONPERSONAL SERVICE

Contractual services ..... 150,000
Program account subtotal ..... 150,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

Summer School of Arts Account

For services and expenses of the summer school of the arts. 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

| | |
|---|---|
| Temporary service | 88,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 60,000 |
| Travel | 45,000 |
| Contractual services | 1,273,000 |
| Equipment | 15,000 |
| Amount available for nonpersonal service | 1,393,000 |
| Program account subtotal | 1,481,000 |
| SCHOOL FOR THE BLIND PROGRAM | 10,070,000 |

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

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

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 28,400 |
| Travel | 1,000 |
| Contractual services | 18,600 |
| Equipment | 2,000 |
| Program account subtotal | 50,000 |

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

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

For services and expenses related to the operation of the school for the blind.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 5,349,000 |
| Temporary service | 576,000 |
| Holiday/overtime compensation | 31,000 |
| Amount available for personal service | 5,956,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 221,000 |
| Travel | 7,000 |
| Contractual services | 710,000 |
| Equipment | 17,000 |
| Fringe benefits | 2,909,000 |
| Indirect costs | 200,000 |
| Amount available for nonpersonal service | 4,064,000 |
| Program account subtotal | 10,020,000 |

SCHOOL FOR THE DEAF PROGRAM ..... 9,661,000

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

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

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,000 |
| Travel | 1,000 |
| Contractual services | 15,000 |
| Equipment | 3,000 |
| Program account subtotal | 20,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rome School for the Deaf Account

For services and expenses related to the operation of the school for the deaf.

EDUCATION DEPARTMENT

STATE OPERATIONS 2012-13

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 5,042,000 |
| Temporary service | 507,000 |
| Holiday/overtime compensation | 25,000 |
| Amount available for personal service | 5,574,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 252,000 |
| Travel | 8,000 |
| Contractual services | 868,000 |
| Equipment | 43,000 |
| Fringe benefits | 2,723,000 |
| Indirect costs | 173,000 |
| Amount available for nonpersonal service | 4,067,000 |
| Program account subtotal | 9,641,000 |

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADULT CAREER AND CONTINUING EDUCATION SERVICES PROGRAM

Special Revenue Fund - Federal
Federal Department of Education Fund
Federal Department of Education Account

By chapter 50, section 1, of the laws of 2011:
For the administration of grants for specific programs including, but not limited to, vocational rehabilitation, supported employment, independent living centers, and the workforce investment act.
Personal service ... 56,045,000 ..... (re. $56,045,000)
Nonpersonal service ... 18,980,390 ..... (re. $18,980,390)
Fringe benefits ... 29,620,880 ..... (re. $29,620,880)
Indirect costs ... 17,104,730 ..... (re. $17,104,730)
For expenses of vocational rehabilitation in-service training for counselors and staff pursuant to the rehabilitation act of 1973.
Nonpersonal service ... 642,000 ..... (re. $642,000)

By chapter 53, section 1, of the laws of 2010:
For expenses of vocational rehabilitation in-service training for counselors and staff pursuant to the rehabilitation act of 1973.
Nonpersonal service ... 642,000 ..... (re. $63,000)

By chapter 53, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 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. $10,000)
Nonpersonal service ... 17,151,000 ..... (re. $5,500,000)
Fringe benefits ... 8,943,000 ..... (re. $2,980,000)
Indirect costs ... 7,698,000 ..... (re. $1,000,000)
For services and expenses of programs providing basic support for vocational rehabilitation, supported employment and independent living for individuals with disabilities pursuant to the rehabilitation act of 1973.
Personal service ... 53,342,000 ..... (re. $27,100,000)
Nonpersonal service ... 16,107,000 ..... (re. $16,107,000)
Fringe benefits ... 23,732,000 ..... (re. $4,200,000)
Indirect costs ... 20,430,000 ..... (re. $3,000,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses for school age children and preschool children pursuant to the individuals with disabilities education act of 1991.
Nonpersonal service ... 25,372,000 ..... (re. $16,000)
For services and expenses of programs providing basic support for vocational rehabilitation, supported employment and independent

living for individuals with disabilities pursuant to the rehabilitation act of 1973.
Personal service ... 56,442,000 ..... (re. $50,000)
Nonpersonal service ... 16,129,000 ..... (re. $150,000)
Fringe benefits ... 22,083,000 ..... (re. $50,000)
Indirect costs ... 18,957,000 ..... (re. $20,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
VESID Social Security Account

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

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

CULTURAL EDUCATION PROGRAM

Special Revenue Fund - Federal
Federal Operating Grants Fund
Federal Operating Grants Account

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

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

By chapter 50, section 1, of the laws of 2011:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
Personal service ... 6,727,000 ..... (re. $6,727,000)
Nonpersonal service ... 4,245,000 ..... (re. $4,245,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

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

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

By chapter 53, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2011:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
Personal service ... 6,531,000 ..... (re. $5,000)
Nonpersonal service ... 4,121,000 ..... (re. $20,000)
Fringe benefits ... 3,195,000 ..... (re. $13,000)
Indirect costs ... 1,211,000 ..... (re. $12,000)

By chapter 53, section 1, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2011:
For administration of federal grants pursuant to various federal laws including library services technology act, funds from the national endowment of humanities, the institute of museum and library services, the United States geological survey, the United States department of energy, and the United States department of the interior.
For the grant period April 1, 2007 to March 31, 2008:
Personal service ... 731,000 ..... (re. $2,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

OFFICE OF HIGHER EDUCATION AND THE PROFESSIONS PROGRAM

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

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

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

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

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

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

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

OFFICE OF MANAGEMENT SERVICES PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Indirect Cost Recovery Account

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

OFFICE OF PREKINDERGARTEN THROUGH GRADE TWELVE EDUCATION PROGRAM

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

By chapter 50, section 1, of the laws of 2011:
For the administration of federal grants pursuant to various federal laws including: elementary and secondary education act (ESEA); no child left behind act (NCLB); including title I improving the academic achievement of the disadvantaged; title II preparing, training, and recruiting high quality teachers and principals; title III language instruction for limited English proficient and immigrant students; title IV 21st century schools; title V promoting informed parental choice and innovative programs; title VI flexibility and accountability; Carl D. Perkins vocational and applied technology education act (VTEA) and workforce investment 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 ... 56,706,000 ..... (re. $56,706,000)
Nonpersonal service ... 34,614,000 ..... (re. $34,614,000)
Fringe benefits ... 24,303,000 ..... (re. $24,303,000)
Indirect costs ... 13,026,000 ..... (re. $13,026,000)
For the administration of various grants.
Personal service ... 191,000 ..... (re. $191,000)
Nonpersonal service ... 115,000 ..... (re. $115,000)
Fringe benefits ... 94,000 ..... (re. $94,000)
Indirect costs ... 60,000 ..... (re. $60,000)
For services and expenses for school age children and preschool children 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

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

For the administration of federal grants pursuant to various federal laws including: elementary and secondary education act (ESEA); no child left behind act (NCLB); including title I improving the academic achievement of the disadvantaged; title II preparing, training, and recruiting high quality teachers and principals; title III language instruction for limited English proficient and immigrant students; title IV 21st century schools; title V promoting informed parental choice and innovative programs; title VI flexibility and accountability; Carl D. Perkins vocational and applied technology education act (VTEA) and workforce investment 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 ... 59,425,000 ..... (re. $9,500,000)
Nonpersonal service ... 38,146,000 ..... (re. $25,000,000)
Fringe benefits ... 25,470,000 ..... (re. $10,000,000)
Indirect costs ... 13,709,000 ..... (re. $6,000,000)

For the administration of various grants.

Personal service ... 191,000 ..... (re. $191,000)
Nonpersonal service ... 115,000 ..... (re. $115,000)
Fringe benefits ... 94,000 ..... (re. $94,000)
Indirect costs ... 60,000 ..... (re. $60,000)

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 accountability requirements contained in such act.

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

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

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 accountability requirements contained in such act ... 10,000,000 ..... (re. $250,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For the administration of federal grants pursuant to various federal laws including: elementary and secondary education act (ESEA); no child left behind act (NCLB); including title I improving the academic achievement of the disadvantaged; title II preparing, training, and recruiting high quality teachers and principals; title III language instruction for limited English proficient and immigrant students; title IV 21st century schools; title V promoting informed parental choice and innovative programs; title VI flexibility and accountability; Carl D. Perkins vocational and applied technology education act (VTEA) and workforce investment act.
Personal service ... 55,748,000 ..... (re. $2,500,000)
Nonpersonal service ... 36,532,000 ..... (re. $6,500,000)
Fringe benefits ... 24,637,000 ..... (re. $1,600,000)
Indirect costs ... 13,103,000 ..... (re. $600,000)
For the administration of various grants.
Personal service ... 191,000 ..... (re. $100,000)
Nonpersonal service ... 115,000 ..... (re. $15,000)
Fringe benefits ... 94,000 ..... (re. $30,000)
Indirect costs ... 60,000 ..... (re. $25,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2011:
For the administration of federal grants pursuant to various federal laws including: elementary and secondary education act (ESEA); no child left behind act (NCLB); including title I improving the academic achievement of the disadvantaged; title II preparing, training, and recruiting high quality teachers and principals; title III language instruction for limited English proficient and immigrant students; title IV 21st century schools; title V promoting informed parental choice and innovative programs; title VI flexibility and accountability; Carl D. Perkins vocational and applied technology education act (VTEA) and workforce investment act.
Personal service ... 54,000,000 ..... (re. $50,000)
Nonpersonal service ... 34,403,000 ..... (re. $65,000)
Fringe benefits ... 24,586,000 ..... (re. $58,000)
Indirect costs ... 13,334,000 ..... (re. $10,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For the administration of federal grants for health education including HIV/AIDS education. 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 ... 728,000 ..... (re. $728,000)
Nonpersonal service ... 200,000 ..... (re. $200,000)
Fringe benefits ... 370,000 ..... (re. $370,000)

EDUCATION DEPARTMENT

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

By chapter 53, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For the administration of federal grants for health education including HIV/AIDS education. 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 ... 728,000 ..... (re. $300,000)
Nonpersonal service ... 200,000 ..... (re. $185,000)
Fringe benefits ... 370,000 ..... (re. $286,000)
Indirect costs ... 164,000 ..... (re. $72,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For the administration of federal grants for health education including HIV/AIDS education.
Personal service ... 728,000 ..... (re. $53,000)
Nonpersonal service ... 200,000 ..... (re. $150,000)
Fringe benefits ... 370,000 ..... (re. $30,000)
Indirect costs ... 164,000 ..... (re. $15,000)

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

By chapter 50, section 1, of the laws of 2011:
For administration of programs funded through the national school lunch 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 ... 4,545,000 ..... (re. $4,545,000)
Nonpersonal service ... 2,263,000 ..... (re. $2,263,000)
Fringe benefits ... 1,905,000 ..... (re. $1,905,000)
Indirect costs ... 1,604,000 ..... (re. $1,604,000)

By chapter 53, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For administration of programs funded through the national school lunch 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 ... 4,545,000 ..... (re. $1,100,000)
Nonpersonal service ... 2,197,000 ..... (re. $2,197,000)
Fringe benefits ... 1,905,000 ..... (re. $700,000)
Indirect costs ... 1,604,000 ..... (re. $320,000)

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 5,305,000 | 0 |
| Special Revenue Funds - Federal | 0 | 20,700,000 |
| Special Revenue Funds - Other | 0 | 2,600,000 |
| All Funds | 5,305,000 | 23,300,000 |

SCHEDULE

REGULATION OF ELECTIONS PROGRAM ..... 5,305,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular ..... 4,053,000
Temporary service ..... 90,000
Holiday/overtime compensation ..... 4,000

Amount available for personal service ..... 4,147,000

STATE BOARD OF ELECTIONS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 125,000 |
| Travel | 25,000 |
| Contractual services | 933,000 |
| Equipment | 75,000 |
| Amount available for nonpersonal service | 1,158,000 |

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

REGULATION OF ELECTIONS PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the implementation of federal election requirements including the help America vote act of 2002 and the military and overseas voter empowerment act of 2009.
Nonpersonal service ... 6,500,000 ..... (re. $6,500,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the implementation of the military and overseas voter empowerment act of 2009 .....
6,500,000 ..... (re. $6,000,000)

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For HAVA related expenditures ... 6,000,000 ..... (re. $5,000,000)

By chapter 50, section 1, of the laws of 2007:
For services and expenses, including prior year liabilities, related to testing and certification contracts for voting machines which have been determined by the state board of elections not to be the responsibility of vendors, including costs associated with the development of a statewide master testing plan. All expenditures from this appropriation shall be approved by a vote of the state board of elections pursuant to subdivision 4 of section 3-100 of the election law. This appropriation may be credited with any amount recovered by the state in relation to any such contract .....
5,000,000 ..... (re. $600,000)

By chapter 50, section 1, of the laws of 2005, as added by chapter 62, section 1, of the laws of 2005:
For services and expenses related to the help America vote act of 2002; provided however, expenditures shall be made from this appropriation only pursuant to a contract, or modified contract, approved by a vote of the state board of elections pursuant to subdivision 4 of section 3-100 of the election law, or, absent a contract, pursuant to a vote of the state board of elections for expenditure pursuant to subdivision 4 of section 3-100 of the election law. The amounts hereby appropriated may be increased or decreased through interchange with any other special revenue funds - federal, federal operating grants fund - 290 appropriation in the board or transferred to any other eligible state agency for the purpose of implementing the help America vote act of 2002, provided that any such interchange or transfer shall be approved by the state board of elections pursuant to subdivision 4 of section 3-100 of the election law and, in addition, any such interchange or transfer shall be approved by the director of the budget who shall file copies thereof

STATE BOARD OF ELECTIONS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

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

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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Voting Machine Examinations Account

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

OFFICE OF EMPLOYEE RELATIONS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,961,000 | 0 |
| Special Revenue Funds - Other | 121,000 | 0 |
| Internal Service Funds | 4,810,000 | 0 |
| All Funds | 7,892,000 | 0 |

SCHEDULE

CONTRACT NEGOTIATION AND ADMINISTRATION PROGRAM ..... 7,892,000

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 ..... 2,821,000
Temporary service ..... 10,000
Holiday / Overtime ..... 1,000

Amount available for personal service ..... 2,832,000

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

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 | 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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 8,090,000 | 0 |
| All Funds ..... | 8,090,000 | 0 |

SCHEDULE

RESEARCH, DEVELOPMENT AND DEMONSTRATION PROGRAM ..... 8,090,000

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

For services and expenses for the research, development and demonstration program and for services and expenses of the policy and planning program. Up to $1,000,000 may be suballocated for services and expenses 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.

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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 103,688,000 | 13,290,000 |
| Special Revenue Funds - Federal | 77,198,000 | 380,012,000 |
| Special Revenue Funds - Other | 252,685,000 | 94,624,300 |
| Internal Service Funds | 95,000 | 0 |
| All Funds | 433,666,000 | 487,926,300 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 24,400,000

General Fund
State Purposes Account

For services and expenses of the administration 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.

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

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 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 | 95,000 |

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Program account subtotal ..... 95,000

AIR AND WATER QUALITY MANAGEMENT PROGRAM ..... 124,572,000

General Fund
State Purposes Account

For services and expenses of the air and water quality management 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 ..... 13,767,000
Temporary service ..... 59,000
Holiday/overtime compensation ..... 57,000
Amount available for personal service ..... 13,883,000

NONPERSONAL SERVICE

Supplies and materials ..... 479,000
Travel ..... 44,000

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Contractual services ..... 970,000
Equipment ..... 117,000
Amount available for nonpersonal service ..... 1,610,000
Program account subtotal ..... 15,493,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Air Resources Grants Account

For services and expenses related to air resources 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 ..... 4,065,000
Nonpersonal service ..... 1,895,000
Fringe benefits ..... 2,040,000
Program account subtotal ..... 8,000,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Spills Management Grant Account

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For services and expenses related to spills management 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 | 2,310,000 |
| Nonpersonal service | 2,690,000 |
| Fringe benefits | 1,000,000 |
| Program account subtotal | 6,000,000 |

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

For services and expenses related to water resource 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) 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 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 | 9,657,000 |
| Nonpersonal service | 10,392,000 |
| Fringe benefits | 4,849,000 |
| Total amount available | 24,898,000 |

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

For the direct and indirect costs of the department of environmental conservation associated with developing, implementing and administering the mobile source 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 | 6,078,000 |
| Temporary service | 68,000 |
| Holiday/overtime compensation | 124,000 |
| Amount available for personal service | 6,270,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 463,000 |
| Travel | 174,000 |
| Contractual services | 1,170,000 |
| Equipment | 516,000 |
| Fringe benefits | 3,241,000 |
| Indirect costs | 201,000 |
| Amount available for nonpersonal service | 5,765,000 |
| Program account subtotal | 12,035,000 |

Special Revenue Funds - Other
Clean Air Fund
Operating Permit Program Account

For the direct and indirect costs of the department of environmental conservation associated with developing, implementing and administering the operating permit 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

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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

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,

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.

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

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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

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Program account subtotal ..... 21,200,000

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

For services and expenses for cleanup and removal of oil and chemical spills pursuant to chapter 845 of the laws of 1977.
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 | 8,511,000 |
| Temporary service | 66,000 |
| Holiday/overtime compensation | 282,000 |
| Amount available for personal service | 8,859,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 534,000 |
| Travel | 63,000 |
| Contractual services | 952,000 |
| Equipment | 637,000 |
| Fringe benefits | 4,579,000 |
| Indirect costs | 283,000 |

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Amount available for nonpersonal service ..... 7,048,000
Total amount available ..... 15,907,000

For services and expenses related to the oil spill 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 ..... 1,120,000

NONPERSONAL SERVICE

Supplies and materials ..... 5,000
Travel ..... 23,000
Contractual services ..... 306,000
Fringe benefits ..... 546,000
Amount available for nonpersonal service ..... 880,000
Total amount available ..... 2,000,000
Program account subtotal ..... 17,907,000

Special Revenue Funds - Other

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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 |

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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 suballocation to the environmental facilities 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 | 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 |

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Program account subtotal ..... 5,609,000

ENVIRONMENTAL ENFORCEMENT PROGRAM ..... 58,095,000

General Fund
State Purposes Account

For services and expenses of the enforcement 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 ..... 18,501,000
Temporary service ..... 15,000
Holiday/overtime compensation ..... 2,518,000

Amount available for personal service ..... 21,034,00

NONPERSONAL SERVICE

Supplies and materials ..... 304,000
Travel ..... 27,000
Contractual services ..... 802,000
Equipment ..... 31,000

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Amount available for nonpersonal service ..... 1,164,000
---
Total amount available ..... 22,198,000
---

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

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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

ENCON-Seized Assets Account

For services and expenses of the environmental enforcement program in accordance with a programmatic and financial plan to be 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.

NONPERSONAL SERVICE

| | |
|---|---|
| Equipment | 500,000 |
| Program account subtotal | 500,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Environmental Regulatory Account

For services and expenses of the environmental enforcement 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 | 7,724,000 |
| Temporary service | 76,000 |
| Holiday/overtime compensation | 495,000 |
| Amount available for personal service | 8,295,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 943,000 |
| Travel | 360,000 |
| Contractual services | 1,495,000 |
| Equipment | 252,000 |
| Fringe benefits | 4,291,000 |
| Indirect costs | 270,000 |
| Amount available for nonpersonal service | 7,611,000 |
| Program account subtotal | 15,906,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Public Safety Recovery Account

For services and expenses related to fire suppression, homeland security and other public safety activities. This includes access to miscellaneous special revenue receipts associated with the pass-thru of funds from federal agencies/departments in conjunction with public safety or homeland security purposes. Specifically, access to

funds deposited into this account from the Port Authority of New York/New Jersey, in their capacity as fiduciary agency for federal agencies/departments.
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 | 21,000 |
| Travel | 21,000 |
| Equipment | 1,688,000 |
| Program account subtotal | 1,730,000 |
| FISH, WILDLIFE AND MARINE RESOURCES PROGRAM | 73,581,000 |

General Fund
State Purposes Account

For services and expenses of the fish, wildlife and marine resources 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 tech-

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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-

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,

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 | 9,384,000 |
| Nonpersonal service | 11,907,000 |
| Fringe benefits | 4,709,000 |
| Program account subtotal | 26,000,000 |

Special Revenue Funds - Other
Conservation Fund
Traditional Account

For services and expenses of the fish, wildlife and marine resources program, including suballocation to other state departments and agencies.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 14,426,000 |
| Temporary service | 954,000 |
| Holiday/overtime compensation | 561,000 |
| Amount available for personal service | 15,941,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,276,000 |
| Travel | 280,000 |
| Contractual services | 2,651,000 |
| Equipment | 372,000 |
| Fringe benefits | 8,239,000 |
| Indirect costs | 509,000 |
| Amount available for nonpersonal service | 14,327,000 |

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

| | |
|---|---|
| Total amount available | 30,268,000 |

For services and expenses for return a gift to wildlife program projects pursuant to chapter 4 of the laws of 1982.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 1,000,000 |

For services and expenses related to the operation and maintenance of the department of environmental conservation's automated computer license system.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 4,653,000 |

For services and expenses related to the federal electronic duck stamp act of 2005.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 480,000 |
| Program account subtotal | 36,401,000 |

Special Revenue Funds - Other
Conservation Fund
Guides License Account

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 48,000 |
| Holiday/overtime compensation | 5,000 |
| Amount available for personal service | 53,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 21,000 |
| Contractual services | 4,000 |
| Fringe benefits | 28,000 |
| Indirect costs | 2,000 |

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

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Amount available for nonpersonal service ..... 55,000
---
Program account subtotal ..... 108,000
---

Special Revenue Funds - Other
Conservation Fund
Habitat Account

For services and expenses including habitat management and the improvement and development of public access for wildlife-related recreation and study.

NONPERSONAL SERVICE

Supplies and materials ..... 63,000
Contractual services ..... 60,000
---
Program account subtotal ..... 123,000
---

Special Revenue Funds - Other
Conservation Fund
Marine Resources Account

PERSONAL SERVICE

Personal service--regular ..... 737,000
Temporary service ..... 185,000
Holiday/overtime compensation ..... 202,000
---
Amount available for personal service ..... 1,124,000
---

NONPERSONAL SERVICE

Supplies and materials ..... 547,000
Travel ..... 39,000
Contractual services ..... 2,493,000
Equipment ..... 64,000
Fringe benefits ..... 581,000
Indirect costs ..... 36,000
---
Amount available for nonpersonal service ..... 3,760,000
---
Program account subtotal ..... 4,884,000
---

Special Revenue Funds - Other
Conservation Fund
Surf Clam/Ocean Quahog Account

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

For services and expenses related to surf clam and ocean quahog programs.

PERSONAL SERVICE

| | |
|---|---|
| Temporary service | 58,000 |
| Holiday/overtime compensation | 4,000 |
| Amount available for personal service | 62,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 1,000 |
| Contractual services | 39,000 |
| Equipment | 3,000 |
| Fringe benefits | 33,000 |
| Indirect costs | 2,000 |
| Amount available for nonpersonal service | 80,000 |
| Program account subtotal | 142,000 |

Special Revenue Funds - Other
Conservation Fund
Venison Donation Account

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 116,000 |
| Program account subtotal | 116,000 |

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) 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 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

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 |
| FOREST AND LAND RESOURCES PROGRAM | 51,734,000 |

General Fund
State Purposes Account

For services and expenses of the forest and land resources 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 | 18,767,000 |
| Temporary service | 241,000 |
| Holiday/overtime compensation | 1,006,000 |
| Amount available for personal service | 20,014,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,807,000 |
| Travel | 41,000 |
| Contractual services | 421,000 |
| Equipment | 70,000 |
| Amount available for nonpersonal service | 2,339,000 |
| Program account subtotal | 22,353,000 |

Special Revenue Funds - Federal
Federal USDA - Food and Nutrition Services Fund
Federal Environmental Conservation USDA Account

For services and expenses related to the federal environmental conservation lands and forest grants, 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 chair-

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

| | |
|---|---|
| Personal service | 637,000 |
| Nonpersonal service | 4,041,000 |
| Fringe benefits | 322,000 |
| Program account subtotal | 5,000,000 |

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 | 250,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 44,000 |
| Travel | 34,000 |
| Contractual services | 26,000 |
| Equipment | 53,000 |

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

| | |
|---|---|
| Fringe benefits | 123,000 |
| Indirect costs | 10,000 |
| Amount available for nonpersonal service | 290,000 |
| Program account subtotal | 540,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Mined Land Reclamation 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 | 1,707,000 |
| Temporary service | 59,000 |
| Holiday/overtime compensation | 11,000 |
| Amount available for personal service | 1,777,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 120,000 |
| Travel | 23,000 |
| Contractual services | 120,000 |
| Equipment | 66,000 |

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Fringe benefits ..... 919,000
Indirect costs ..... 57,000

Amount available for nonpersonal service ..... 1,305,000

Program account subtotal ..... 3,082,000

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Natural Resources Account

For services and expenses of the forest and land resources 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 ..... 1,290,000
Temporary service ..... 852,000
Holiday/overtime compensation ..... 76,000

Amount available for personal service ..... 2,218,000

NONPERSONAL SERVICE

Supplies and materials ..... 356,000

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| | |
|---|---|
| Travel | 50,000 |
| Contractual services | 249,000 |
| Equipment | 69,000 |
| Fringe benefits | 968,000 |
| Indirect costs | 77,000 |
| Amount available for nonpersonal service | 1,769,000 |
| Program account subtotal | 3,987,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Oil and Gas 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 | 270,000 |
| Program account subtotal | 270,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Recreation Account

For services and expenses of the forest and land resources program, including suballo-

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cation to other state departments, agencies and the olympic regional development authority.

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 | 1,874,000 |
| Temporary service | 6,972,000 |
| Holiday/overtime compensation | 684,000 |
| Amount available for personal service | 9,530,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,089,000 |
| Travel | 3,000 |
| Contractual services | 3,204,000 |
| Equipment | 49,000 |
| Fringe benefits | 1,322,000 |
| Indirect costs | 305,000 |
| Amount available for nonpersonal service | 6,972,000 |
| Program account subtotal | 16,502,000 |

| | |
|---|---|
| OPERATIONS PROGRAM | 35,281,000 |

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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

Conservation Fund
Traditional Account

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 513,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 889,000 |
| Travel | 32,000 |
| Contractual services | 1,769,000 |
| Fringe benefits | 266,000 |
| Indirect costs | 17,000 |
| Amount available for nonpersonal service | 2,973,000 |
| Program account subtotal | 3,486,000 |

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Energy Efficient Rebate Account

For services and expenses related to energy rebate 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.

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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

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Amount available for nonpersonal service ..... 260,000
---
Program account subtotal ..... 379,000
---

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Indirect Charges 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 ..... 1,531,000
Holiday/overtime compensation ..... 14,000
---
Amount available for personal service ..... 1,545,000
---

NONPERSONAL SERVICE

Contractual services ..... 6,719,000
Fringe benefits ..... 799,000
Indirect costs ..... 50,000
---
Amount available for nonpersonal service ..... 7,568,000
---
Program account subtotal ..... 9,113,000
---

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS 2012-13

SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM ..... 66,003,000

General Fund
State Purposes Account

For services and expenses of the solid and hazardous waste management program, including suballocation 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

| | |
|---|---|
| Personal service--regular | 1,238,000 |
| Temporary service | 114,000 |
| Holiday/overtime compensation | 5,000 |
| Amount available for personal service | 1,357,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 116,000 |
| Travel | 18,000 |
| Contractual services | 458,000 |
| Equipment | 2,000 |
| Amount available for nonpersonal service | 594,000 |

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 suballocation 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 |

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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

For services and expenses related to the waste management and cleanup 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 | 10,491,000 |
| Holiday/overtime compensation | 94,000 |
| Amount available for personal service | 10,585,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 16,000 |
| Contractual services | 9,978,000 |
| Fringe benefits | 5,471,000 |
| Indirect costs | 323,000 |
| Amount available for nonpersonal service | 15,790,000 |
| Program account subtotal | 26,375,000 |

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of special revenue funds - federal.
Personal service--regular ... 9,382,000 ..... (re. $9,382,000)
Supplies and materials ... 32,000 ..... (re. $32,000)
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 810,000 ..... (re. $810,000)
Fringe benefits ... 4,152,000 ..... (re. $4,152,000)

AIR AND WATER QUALITY MANAGEMENT PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Air Resources Grants Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 4,150,000 ..... (re. $4,150,000)
Nonpersonal service ... 2,061,000 ..... (re. $2,061,000)
Fringe benefits ... 1,789,000 ..... (re. $1,789,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 4,125,000 ..... (re. $4,125,000)
Nonpersonal service ... 2,049,000 ..... (re. $2,049,000)
Fringe benefits ... 1,826,000 ..... (re. $1,826,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 4,000,000 ..... (re. $4,000,000)
Nonpersonal service ... 2,200,000 ..... (re. $2,200,000)
Fringe benefits ... 1,800,000 ..... (re. $1,800,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to air resources purposes, including suballocation to other state departments and agencies.
Personal service ... 3,646,000 ..... (re. $3,646,000)
Nonpersonal service ... 2,694,000 ..... (re. $2,694,000)
Fringe benefits ... 1,660,000 ..... (re. $1,660,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008, including suballocation to other state departments and agencies:

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Personal service ... 1,995,000 ..... (re. $1,995,000)
Nonpersonal service ... 1,086,000 ..... (re. $1,086,000)
Fringe benefits ... 919,000 ..... (re. $919,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Spills Management Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 2,310,000 ..... (re. $2,310,000)
Nonpersonal service ... 2,690,000 ..... (re. $2,690,000)
Fringe benefits ... 1,000,000 ..... (re. $1,000,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 2,000,000 ..... (re. $2,000,000)
Nonpersonal service ... 1,615,000 ..... (re. $1,615,000)
Fringe benefits ... 885,000 ..... (re. $885,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 1,820,000 ..... (re. $1,820,000)
Nonpersonal service ... 1,360,000 ..... (re. $1,360,000)
Fringe benefits ... 820,000 ..... (re. $820,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to spills management purposes, including suballocation to other state departments and agencies.
Personal service ... 1,710,000 ..... (re. $1,710,000)
Nonpersonal service ... 1,104,000 ..... (re. $1,104,000)
Fringe benefits ... 786,000 ..... (re. $786,000)

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 9,340,000 ..... (re. $9,340,000)
Nonpersonal service ... 9,545,000 ..... (re. $9,545,000)
Fringe benefits ... 4,566,000 ..... (re. $4,566,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,440,000 ..... (re. $8,440,000)
Nonpersonal service ... 5,191,000 ..... (re. $5,191,000)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Fringe benefits ... 3,738,000 ..... (re. $3,738,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,260,000 ..... (re. $8,260,000)
Nonpersonal service ... 5,215,000 ..... (re. $5,215,000)
Fringe benefits ... 3,525,000 ..... (re. $3,525,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies.
Personal service ... 8,120,000 ..... (re. $8,120,000)
Nonpersonal service ... 7,436,000 ..... (re. $7,436,000)
Fringe benefits ... 3,696,000 ..... (re. $3,696,000)

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

Special Revenue Funds - Federal
Federal Operating Grants Fund
Great Lakes Restoration Initiative Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to water resource purposes, including suballocation to other state departments and agencies .....
59,000,000 ..... (re. $59,000,000)

Special Revenue Funds - Other
New York Great Lakes Protection Fund
Great Lakes Protection Account

By chapter 50, section 1, of the laws of 2011:
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.
Contractual services ... 725,000 ..... (re. $725,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

state finance law, including suballocation to other state departments and agencies including the state university of New York.
Contractual services ... 550,000 ..... (re. $400,000)

ENVIRONMENTAL ENFORCEMENT PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
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 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.
Personal service--regular ... 3,159,000 ..... (re. $3,159,000)
Contractual services ... 2,555,000 ..... (re. $2,555,000)

By chapter 55, section 1, of the laws of 2010:
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 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.
Personal service--regular ... 3,127,000 ..... (re. $3,127,000)
Contractual services ... 2,555,000 ..... (re. $2,555,000)

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 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

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 ... 8,800,000 ..... (re. $8,800,000)
Nonpersonal service ... 11,240,000 ..... (re. $11,240,000)
Fringe benefits ... 3,960,000 ..... (re. $3,960,000)

By chapter 55, section 1, of the laws of 2008:
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 ... 8,300,000 ..... (re. $8,300,000)
Nonpersonal service ... 9,875,000 ..... (re. $9,875,000)
Fringe benefits ... 3,825,000 ..... (re. $3,825,000)

By chapter 55, section 1, of the laws of 2007:
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.
For the grant period April 1, 2007 to March 31, 2008:
Personal service ... 8,300,000 ..... (re. $8,300,000)
Nonpersonal service ... 9,875,000 ..... (re. $9,875,000)
Fringe benefits ... 3,825,000 ..... (re. $3,825,000)

Special Revenue Funds - Other
Conservation Fund
Marine Resources Account

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

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

Special Revenue Funds - Other
Conservation Fund
Migratory Bird Account

By chapter 55, section 1, of the laws of 2008:
For administrative services and expenses including the acquisition, preservation, improvement and development of wetlands and access sites within the state.
Supplies and materials ... 166,000 ..... (re. $166,000)
Contractual services ... 34,000 ..... (re. $34,000)

Special Revenue Funds - Other

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Conservation Fund
Ivison Bequest Account

By chapter 55, section 1, of the laws of 2010:
Contractual services ... 24,300 ..... (re. $24,300)

FOREST AND LAND RESOURCES PROGRAM

Special Revenue Funds - Federal
Federal USDA - Food and Nutrition Services Fund
Federal Environmental Conservation USDA Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 651,000 ..... (re. $651,000)
Nonpersonal service ... 4,068,000 ..... (re. $4,068,000)
Fringe benefits ... 281,000 ..... (re. $281,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 648,000 ..... (re. $648,000)
Nonpersonal service ... 4,064,000 ..... (re. $4,064,000)
Fringe benefits ... 288,000 ..... (re. $288,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 620,000 ..... (re. $620,000)
Nonpersonal service ... 4,100,000 ..... (re. $4,100,000)
Fringe benefits ... 280,000 ..... (re. $280,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.
Personal service ... 613,000 ..... (re. $613,000)
Nonpersonal service ... 4,107,000 ..... (re. $4,107,000)
Fringe benefits ... 280,000 ..... (re. $280,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Lands and Forests Grants Account

By chapter 55, section 1, of the laws of 2007:
For services and expenses related to the federal environmental conservation lands and forest grants, including suballocation to other state departments and agencies.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For the grant period October 1, 2006 to September 30, 2007:
Personal service ... 304,000 ..... (re. $304,000)
Nonpersonal service ... 2,056,000 ..... (re. $2,056,000)
Fringe benefits ... 140,000 ..... (re. $140,000)
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 304,000 ..... (re. $304,000)
Nonpersonal service ... 2,056,000 ..... (re. $2,056,000)
Fringe benefits ... 140,000 ..... (re. $140,000)

OPERATIONS PROGRAM

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Indirect Charges Account

By chapter 50, section 1, of the laws of 2011:
Contractual services ... 5,719,000 ..... (re. $5,719,000)

By chapter 55, section 1, of the laws of 2010:
Contractual services ... 5,719,000 ..... (re. $5,719,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 7,372,000 ..... (re. $5,500,000)

By chapter 55, section 1, of the laws of 2008:
Contractual services ... 7,372,000 ..... (re. $2,100,000)

By chapter 55, section 1, of the laws of 2007:
Contractual services ... 7,549,000 ..... (re. $2,300,000)

SOLID AND HAZARDOUS WASTE MANAGEMENT PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Conservation Solid Waste Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,545,000 ..... (re. $3,545,000)
Nonpersonal service ... 1,323,000 ..... (re. $1,323,000)
Fringe benefits ... 1,532,000 ..... (re. $1,532,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,488,000 ..... (re. $3,488,000)
Nonpersonal service ... 1,368,000 ..... (re. $1,368,000)
Fringe benefits ... 1,544,000 ..... (re. $1,544,000)

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

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,450,000 ..... (re. $3,450,000)
Nonpersonal service ... 1,400,000 ..... (re. $1,400,000)
Fringe benefits ... 1,550,000 ..... (re. $1,550,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to solid waste purposes, including suballocation to other state departments and agencies.
Personal service ... 3,438,000 ..... (re. $3,438,000)
Nonpersonal service ... 1,394,000 ..... (re. $1,394,000)
Fringe benefits ... 1,568,000 ..... (re. $1,568,000)

Special Revenue Funds - Other
Environmental Conservation Special Revenue Fund
Waste Management and Cleanup Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the waste management and cleanup program including suballocation to other state departments and agencies.
Contractual services ... 16,978,000 ..... (re. $16,978,000)

By chapter 55, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the waste management and cleanup program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 16,000 ..... (re. $16,000)
Contractual services ... 16,978,000 ..... (re. $12,000,000)

By chapter 55, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the waste management and cleanup program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 20,000 ..... (re. $20,000)
Contractual services ... 21,978,000 ..... (re. $12,000,000)

By chapter 55, section 1, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the waste management and cleanup program including suballocation to other state departments and agencies.
Supplies and materials ... 2,000 ..... (re. $2,000)
Travel ... 20,000 ..... (re. $20,000)
Contractual services ... 27,478,000 ..... (re. $14,000,000)

EXECUTIVE CHAMBER

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 17,854,000 | 0 |
| All Funds | 17,854,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 17,854,000

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 | 13,011,000 |
| Temporary service | 180,000 |
| Holiday/overtime compensation | 180,000 |
| Amount available for personal service | 13,371,000 |

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

For payment according to the following schedule:

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

SCHEDULE

ADMINISTRATION PROGRAM ..... 630,000

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 | 488,000 |
| Temporary service | 4,000 |
| Holiday/overtime compensation | 3,000 |
| Amount available for personal service | 495,000 |

OFFICE OF THE LIEUTENANT GOVERNOR

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 9,000 |
| Travel | 27,000 |
| Contractual services | 81,000 |
| Equipment | 18,000 |
| Amount available for nonpersonal service | 135,000 |

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 320,569,200 | 50,528,200 |
| Special Revenue Funds - Federal | 137,938,000 | 273,700,000 |
| Special Revenue Funds - Other | 70,046,000 | 91,171,000 |
| Enterprise Funds | 475,000 | 200,000 |
| Internal Service Funds | 100,000 | 0 |
| All Funds | 529,128,200 | 415,599,200 |

SCHEDULE

CENTRAL ADMINISTRATION PROGRAM ..... 34,523,200

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 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 | 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-

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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 | 215,000 |
| Nonpersonal service | 211,000 |
| Fringe benefits | 94,000 |
| Indirect costs | 8,000 |
| Program account subtotal | 528,000 |

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

For services and expenses related to research, evaluation and demonstration projects, including fringe benefits. 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 | 36,000 |

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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.

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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

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For services and expenses related to vocational programs at office 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.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 25,000 |
| Contractual services | 25,000 |
| Equipment | 50,000 |
| Program account subtotal | 100,000 |

CHILD CARE PROGRAM ..... 51,254,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Day Care Account

Funds appropriated herein shall be available for aid to municipalities, for services and expenses related to administering activities under the child care block grant and for payments to the federal government for expenditures made pursuant to the social services law and the state plan for individual and family grant

program under the disaster relief act of 1974.

Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. 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.

Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of paying local social services districts' costs of the above program and may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the office of children and family services general fund - local assistance account or special revenue funds federal/aid to localities federal day care account 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, the money hereby appropriated including any funds transferred by the office of temporary and disability assistance special revenue funds - federal / aid to localities federal health and human services fund, federal temporary assistance to needy families block grant funds at the request of the local social services districts and, upon approval of the director of the budget, transfer of federal temporary assistance for needy families block grant funds made available from the New York works compliance fund program or otherwise specifically appropriated therefor, in combination with the money appropriated in the general fund /

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aid to localities local assistance account, appropriated for the state block grant for child care shall constitute the state block grant for child care. Pursuant to title 5-C of article 6 of the social services law, the state block grant for child care shall be used for child care assistance and for activities to increase the availability and/or quality of child care 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.

Personal service ..... 16,780,000
Nonpersonal service ..... 26,911,300
Fringe benefits ..... 7,260,700
Indirect costs ..... 302,000

COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM ... 42,713,000

General Fund
State Purposes Account

For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational reha-

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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 |

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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-

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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 | 8,440,000 |
| Nonpersonal service | 20,353,000 |
| Fringe benefits | 3,652,000 |
| Indirect costs | 160,000 |
| Program account subtotal | 32,605,000 |

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

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

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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 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 | 50,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 51,000 |

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NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 215,000 |
| Travel | 4,000 |
| Contractual services | 598,000 |
| Fringe benefits | 470,000 |
| Indirect costs | 55,000 |
| Amount available for nonpersonal service | 1,342,000 |
| Program account subtotal | 1,393,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
CBVH Highway Revenue Account

For services and expenses of programs that support the blind and visually handicapped.
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 |

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FAMILY AND CHILDREN'S SERVICES PROGRAM ..... 78,495,000

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

PERSONAL SERVICE

Personal service--regular ..... 25,543,000
Holiday/overtime compensation ..... 2,340,000

Amount available for personal service ..... 27,883,000

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NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 323,000 |
| Travel | 304,000 |
| Contractual services | 10,625,000 |
| Equipment | 59,000 |
| Amount available for nonpersonal service | 11,311,000 |
| Total amount available | 39,194,000 |

For services and expenses of the office of children and family services to prepare for the implementation of functions relating to the protection of vulnerable persons. 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 or to any other general fund appropriations of any state department, agency or public authority, 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 | 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

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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 | 2,350,000 |
| Nonpersonal service | 10,155,000 |
| Fringe benefits | 1,017,000 |
| Indirect costs | 25,000 |
| Program account subtotal | 13,547,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Youth Rehabilitation Account

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

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the chairman of the assembly ways and means committee.

| | |
|---|---|
| Personal service | 1,668,000 |
| Nonpersonal service | 896,000 |
| Fringe benefits | 722,000 |
| Indirect costs | 50,000 |
| Program account subtotal | 3,336,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Youth Projects Account

For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services 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 | 3,038,000 |
| Nonpersonal service | 1,632,000 |
| Fringe benefits | 1,314,000 |
| Indirect costs | 91,000 |

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Program account subtotal ..... 6,075,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Central Register Account

For services and expenses related to administration of the state central register employment screening 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.

PERSONAL SERVICE

Personal service--regular ..... 106,000
Holiday/overtime compensation ..... 5,000

Amount available for personal service ..... 111,000

NONPERSONAL SERVICE

Contractual services ..... 1,179,000
Fringe benefits ..... 53,000

Amount available for nonpersonal service ..... 1,232,000

Program account subtotal ..... 1,343,000

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SYSTEMS SUPPORT PROGRAM ..... 96,200,000

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 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 ..... 6,629,000
Holiday/overtime compensation ..... 104,000
Amount available for personal service ..... 6,733,000

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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

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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 | 3,072,000 |
| Holiday/overtime compensation | 50,000 |
| Amount available for personal service | 3,122,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 129,000 |
| Travel | 129,000 |
| Contractual services | 34,046,400 |
| Equipment | 1,143,000 |
| Amount available for nonpersonal service | 35,447,400 |
| Total amount available | 38,569,400 |
| Program account subtotal | 55,607,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Connections Account

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

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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.
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 ..... 30,593,000

Program account subtotal ..... 30,593,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Connections Account

For services and expenses related to 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 of children and family services net of disallowances, refunds, reimbursements and credits.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the

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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.

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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 non-federal share of training contracts.

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.

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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.

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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.

NONPERSONAL SERVICE

Contractual services ..... 2,082,000

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.

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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.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 257,000 |
| Program account subtotal | 5,299,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Multiagency Training Contract Account

For services and expenses related to the operation of the training and development program including, but not limited to, personal service, fringe benefits and

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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

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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-

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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 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.

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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 publication and sale of training materials. 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.

| | |
|---|---|
| Contractual Services | 200,000 |

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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

to taking any such action, the commissioner of the office of children and family services shall provide notice of such action to the speaker of the assembly and the temporary president of the senate and shall post such notice upon its public website. Such notice may be provided at any time on or after the date the office of children and family services approves a plan authorizing the social services district to implement services for juvenile delinquents placed in the applicable setting level. The commissioner shall be authorized to conduct any and all preparatory actions which may be required to effectuate such closures or significant service or staffing reductions and/or transfer of operations during such sixty day period.

Any transfers of capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of the office of children and family services and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the civil service 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.

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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 |

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| | |
|---|---|
| Amount available for personal service | 28,553,000 |
| NONPERSONAL SERVICE | |
| Supplies and materials | 4,874,000 |
| Travel | 271,000 |
| Contractual services | 8,123,000 |
| Equipment | 271,000 |
| Amount available for nonpersonal service | 13,539,000 |
| Total amount available | 42,092,000 |
| Program account subtotal | 166,920,000 |

Enterprise Funds
Youth Commissary Account
DFY Account

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

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NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 155,000 |
| Contractual services | 40,000 |
| Equipment | 80,000 |
| Program account subtotal | 275,000 |

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OFFICE OF CHILDREN AND FAMILY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

CENTRAL ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Head Start Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the head start collaboration project grant program.
Personal service ... 215,000 ..... (re. $215,000)
Nonpersonal service ... 211,000 ..... (re. $211,000)
Fringe benefits ... 94,000 ..... (re. $94,000)
Indirect costs ... 8,000 ..... (re. $8,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the head start collaboration project grant program ... 528,000 ..... (re. $316,000)
For additional services and expenses related to the head start collaboration project grant program in accordance with the requirements of the American recovery and reinvestment act of 2009 (Public Law 111-5), which may include suballocation to agencies that administer or receive funding from this grant. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 6,000,000 ..... (re. $5,174,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the head start collaboration project grant program ... 528,000 ..... (re. $340,000)

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

By chapter 50, section 1, of the laws of 2011:
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.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

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

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Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

By chapter 53, section 1, of the laws of 2009:
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.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,490,000)
Equipment ... 60,000 ..... (re. $60,000)

By chapter 53, section 1, of the laws of 2008:
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.
Supplies and materials ... 60,000 ..... (re. $60,000)
Contractual services ... 2,880,000 ..... (re. $2,880,000)
Equipment ... 60,000 ..... (re. $60,000)

By chapter 53, section 1, of the laws of 2007:
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.
Contractual services ... 1,540,000 ..... (re. $760,000)

By chapter 53, section 1, of the laws of 2006:
For services and expenses related to studies, research, demonstration projects, recreation programs and other activities for youth in office of children and family services facilities ..... 1,600,000 ..... (re. $615,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OCFS Program Account

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the support of health and social services programs.
Contractual services ... 5,000,000 ..... (re. $2,800,000)

CHILD CARE PROGRAM

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Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Day Care Account

By chapter 50, section 1, of the laws of 2011:
Funds appropriated herein shall be available for aid to municipalities, for services and expenses related to administering activities under the child care block grant and for payments to the federal government for expenditures made pursuant to the social services law and the state plan for individual and family grant program under the disaster relief act of 1974.
Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. 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.
Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of paying local social services districts' costs of the above program and may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the office of children and family services general fund - local assistance account or special revenue funds federal/aid to localities federal day care account 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, the money hereby appropriated including any funds transferred by the office of temporary and disability assistance special revenue funds - federal / aid to localities federal health and human services fund, federal temporary assistance to needy families block grant funds at the request of the local social services districts and, upon approval of the director of the budget, transfer of federal temporary assistance for needy families block grant funds made available from the New York works compliance fund program or otherwise specifically appropriated therefor, in combination with the money appropriated in the general fund / aid to localities local assistance account, appropriated for the state block grant for child care shall constitute the state block grant for child care. Pursuant to title 5-C of article 6 of the social services law, the state block grant for child care shall be used for child care assistance and for activities to increase the availability and/or quality of child care programs.
Personal service ... 16,780,000 ..... (re. $11,023,000)
Nonpersonal service ... 26,911,300 ..... (re. $25,935,000)
Fringe benefits ... 7,260,700 ..... (re. $5,606,000)
Indirect costs ... 302,000 ..... (re. $238,000)

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By chapter 53, section 1, of the laws of 2010:
Funds appropriated herein shall be available for aid to municipalities, for services and expenses related to administering activities under the child care block grant and for payments to the federal government for expenditures made pursuant to the social services law and the state plan for individual and family grant program under the disaster relief act of 1974.
Such funds are to be available for payment of aid, services and expenses heretofore accrued or hereafter to accrue to municipalities. 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.
Notwithstanding any inconsistent provision of law, the amount herein appropriated may be transferred to any other appropriation within the office of children and family services and/or the office of temporary and disability assistance and/or suballocated to the office of temporary and disability assistance for the purpose of paying local social services districts' costs of the above program and may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the office of children and family services general fund - local assistance account or special revenue funds federal/aid to localities federal day care account 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, the money hereby appropriated including any funds transferred by the office of temporary and disability assistance special revenue funds - federal / aid to localities federal health and human services fund - 265 federal temporary assistance to needy families block grant funds at the request of the local social services districts and, upon approval of the director of the budget, transfer of federal - 265 federal temporary assistance for needy families block grant funds made available from the New York works compliance fund program or otherwise specifically appropriated therefor, in combination with the money appropriated in the general fund / aid to localities local assistance account 001, appropriated for the state block grant for child care shall constitute the state block grant for child care. Pursuant to title 5-C of article 6 of the social services law, the state block grant for child care shall be used for child care assistance and for activities to increase the availability and/or quality of child care programs ... 49,583,700 ..... (re. $11,964,000)

COMMISSION FOR THE BLIND AND VISUALLY HANDICAPPED PROGRAM

General Fund
State Purposes Account

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

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For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation 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.
Personal service--regular ... 1,661,000 ..... (re. $1,283,000)
Holiday/overtime compensation ... 12,000 ..... (re. $11,000)
Supplies and materials ... 8,000 ..... (re. $6,000)
Contractual services ... 6,507,000 ..... (re. $3,005,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation act and the federal randolphsheppard act and support-ive services for blind and visually handicapped children and blind and visually handicapped elderly persons.
Supplies and materials ... 9,000 ..... (re. $9,000)
Contractual services ... 7,230,000 ..... (re. $367,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses of service and training programs for the blind, including, but not limited to, state match of federal funds made available under various provisions of the federal vocational rehabilitation act and the federal randolph-sheppard act and supportive services for blind and visually handicapped children and blind and visually handicapped elderly persons.
Supplies and materials ... 9,000 ..... (re. $1,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
Rehabilitation Services/Basic Support Account

By chapter 50, section 1, of the laws of 2011:
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, reno-vate, furnish, equip or otherwise improve vending stands for the blind enterprise program pursuant to an agreement between the

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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)

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For additional services and expenses related to the commission for the blind and visually handicapped in accordance with the requirements of the American recovery and reinvestment act of 2009 (Public Law 111-5). Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act
8,000,000 ..... (re. $1,900,000)

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the commission for the blind and visually handicapped.
Supplies and materials ... 5,000 ..... (re. $5,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 2,000 ..... (re. $2,000)

By chapter 53, section 1 of the laws of 2010:
For services and expenses related to the commission for the blind and visually handicapped.
Supplies and materials ... 5,000 ..... (re. $5,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 2,000 ..... (re. $2,000)

By chapter 53, section 1 of the laws of 2009:
For services and expenses related to the commission for the blind and visually handicapped.
Supplies and materials ... 5,000 ..... (re. $5,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 2,000 ..... (re. $2,000)

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.
Personal service--regular ... 50,000 ..... (re. $34,000)
Holiday/overtime compensation ... 1,000 ..... (re. $1,000)
Supplies and materials ... 215,000 ..... (re. $206,000)
Travel ... 4,000 ..... (re. $4,000)
Contractual services ... 598,000 ..... (re. $429,000)
Fringe benefits ... 470,000 ..... (re. $461,000)
Indirect costs ... 55,000 ..... (re. $55,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.
Personal service--regular ... 49,000 ..... (re. $16,000)

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Holiday/overtime compensation ... 1,000 ..... (re. $1,000)
Supplies and materials ... 215,000 ..... (re. $128,000)
Travel ... 4,000 ..... (re. $4,000)
Contractual services ... 598,000 ..... (re. $343,000)
Indirect costs ... 55,000 ..... (re. $55,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the vending stand program and pension plan and establishing food service sites.
Supplies and materials ... 215,000 ..... (re. $143,000)
Travel ... 4,000 ..... (re. $2,000)
Contractual services ... 598,000 ..... (re. $339,000)
Indirect costs ... 55,000 ..... (re. $55,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
CBVH Highway Revenue Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $500,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $500,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses of programs that support the blind and visually handicapped.
Contractual services ... 500,000 ..... (re. $411,000)

FAMILY AND CHILDREN'S SERVICES PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Discretionary Demonstration Account

By chapter 50, section 1, of the laws of 2011:
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.
Personal service ... 2,350,000 ..... (re. $2,350,000)
Nonpersonal service ... 10,155,000 ..... (re. $10,155,000)
Fringe benefits ... 1,017,000 ..... (re. $1,017,000)
Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to administering federal health and human services discretionary demonstration program grants and grants

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from the national center on child abuse and neglect .....
13,547,000 ..... (re. $12,490,000)

By chapter 53, section 1, of the laws of 2009:
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 .....
13,547,000 ..... (re. $7,958,000)

By chapter 53, section 1, of the laws of 2008:
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 .....
13,301,000 ..... (re. $6,553,000)

By chapter 53, section 1, of the laws of 2007:
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.
For the grant period October 1, 2006 to September 30, 2007 .....
6,650,500 ..... (re. $4,589,000)
For the grant period October 1, 2007 to September 30, 2008 .....
6,650,500 ..... (re. $436,000)

By chapter 53, section 1, of the laws of 2006:
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.
For the grant period October 1, 2006 to September 30, 2007 .....
6,650,500 ..... (re. $178,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund [- 265]
Social Services Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For oversight of services and the administration of grants made available under subtitle H of title XX of the federal social security act in accordance with the elder justice act of 2009
Personal service ... 1,000,000 ..... (re. $1,000,000)
Nonpersonal service ... 1,549,300 ..... (re. $1,549,300)
Fringe benefits ... 432,700 ..... (re. $432,700)
Indirect costs ... 18,000 ..... (re. $18,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Youth Rehabilitation Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and

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19-H of the executive law and articles 2 and 6 of the social services law.
Personal service ... 1,668,000 ..... (re. $1,668,000)
Nonpersonal service ... 896,000 ..... (re. $896,000)
Fringe benefits ... 722,000 ..... (re. $722,000)
Indirect costs ... 50,000 ..... (re. $50,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 3,336,000 ..... (re. $3,336,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 3,336,000 ..... (re. $3,336,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Youth Projects Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law.
Personal service ... 3,038,000 ..... (re. $3,038,000)
Nonpersonal service ... 1,632,000 ..... (re. $1,632,000)
Fringe benefits ... 1,314,000 ..... (re. $1,314,000)
Indirect costs ... 91,000 ..... (re. $91,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 6,075,000 ..... (re. $6,075,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to studies, research, demonstration projects and other activities in accordance with articles 19-G and 19-H of the executive law and articles 2 and 6 of the social services law ... 6,088,000 ..... (re. $6,088,000)

SYSTEMS SUPPORT PROGRAM

General Fund
State Purposes Account

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

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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.

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Nonpersonal service ... 30,593,000 ..... (re. $30,593,000)

By chapter 53, section 1, of the laws of 2010:
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 ..... 30,593,000 ..... (re. $30,474,000)

By chapter 53, section 1, of the laws of 2009:
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 ..... 30,593,000 ..... (re. $6,436,000)

By chapter 53, section 1, of the laws of 2008:
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 ..... 30,593,000 ..... (re. $2,273,000)

TRAINING AND DEVELOPMENT PROGRAM

General Fund
State Purposes Account

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

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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 non-federal share of training contracts.

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 prohibied or otherwise restricted by law.

Contractual services ... 2,960,000 ..... (re. $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.

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,

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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.
Contractual services ... 2,082,000 ..... (re. $2,082,000)
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.
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.
Contractual services ... 257,000 ..... (re. $257,000)

By chapter 53, section 1, of the laws of 2010:
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 - other office of children and family services state match account have been fully expended. This appropriation shall only be available for payment of contractual obligations and may not be interchanged or transferred for any other program or purpose.
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 non-federal share of training contracts.
Contractual services ... 3,289,000 ..... (re. $1,410,000)
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,

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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)

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Fringe benefits ... 970,000 ..... (re. $620,000)
Indirect costs ... 65,000 ..... (re. $50,000)

By chapter 53, section 1, of the laws of 2010:
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. $210,000)
Contractual services ... 37,514,000 ..... (re. $12,000,000)

By chapter 53, section 1, of the laws of 2009:
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.
Contractual services ... 37,514,000 ..... (re. $1,700,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Match Account

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

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Contractual services ... 5,500,000 ..... (re. $5,487,000)

By chapter 53, section 1, of the laws of 2010:
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.
Contractual services ... 5,500,000 ..... (re. $3,239,000)

By chapter 53, section 1, of the laws of 2009:
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.
Contractual services ... 5,500,000 ..... (re. $1,505,000)

By chapter 53, section 1, of the laws of 2008:
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.
Contractual services ... 5,500,000 ..... (re. $500,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Training, Management and Evaluation Account

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

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until an expenditure plan has been approved by the director of the budget.
Personal service ... 3,227,000 ..... (re. $1,568,000)
Supplies and Materials ... 20,000 ..... (re. $16,000)
Travel ... 12,000 ..... (re. $11,000)
Contractual services ... 1,854,000 ..... (re. $1,829,000)
Equipment ... 100,000 ..... (re. $ 100,000)
Fringe benefits ... 1,555,000 ..... (re. $1,555,000)
Indirect costs ... 102,000 ..... (re. $102,000)

By chapter 53, section 1, of the laws of 2010:
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 expenditure plan has been approved by the director of the budget.
Personal service ... 3,227,000 ..... (re. $325,000)
Supplies and Materials ... 20,000 ..... (re. $7,000)
Travel ... 12,000 ..... (re. $5,000)
Contractual services ... 1,854,000 ..... (re. $250,000)
Equipment ... 100,000 ..... (re. $20,000)
Fringe benefits ... 1,555,000 ..... (re. $60,000)
Indirect costs ... 102,000 ..... (re. $10,000)

By chapter 53, section 1, of the laws of 2009:
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 expenditure plan has been approved by the director of the budget.
Supplies and Materials ... 20,000 ..... (re. $8,000)
Travel ... 12,000 ..... (re. $9,000)
Contractual services ... 1,854,000 ..... (re. $900,000)
Equipment ... 100,000 ..... (re. $33,000)

Enterprise Funds
Miscellaneous Enterprise Fund
Training Materials Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to publication and sale of training materials.
Contractual Services ... 200,000 ..... (re. $200,000)

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For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 207,699,000 | 37,013,000 |
| Special Revenue Funds - Federal | 257,981,000 | 258,221,000 |
| Special Revenue Funds - Other | 2,500,000 | 0 |
| Internal Service Funds | 1,000,000 | 0 |
| All Funds | 469,180,000 | 295,234,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 52,410,000

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. The agency is authorized to chargeback New York city human resources administration for their contributed share of costs for the training resource 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.

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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.

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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 |

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| | | |
|---|---|---|
| Fringe benefits | 87,000 | |
| Indirect costs | 6,000 | |
| Amount available for nonpersonal service | 832,000 | |
| Program account subtotal | 1,000,000 | |
| CHILD WELL BEING PROGRAM | | 48,073,000 |

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.

Amounts appropriated herein may be matched with available federal funds and without local financial participation. Subject to the approval of the director of the budget, funds may be used by the office either directly or through one or more contracts with private or public organizations, 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 section 153 of the social services law or any other inconsistent provision of law, the department shall reduce reimbursement otherwise payable to social services districts to recover 50 percent of the non-federal share of 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. Such

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reduction shall be prorated among districts based on the number of collections and disbursements processed or on an alternative methodology deemed appropriate by the commissioner.

Of the amounts appropriated herein, up to $2,000,000, in addition to such other funds as may be appropriated for such purpose, may be used, as matched by federal funds, 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.

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 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

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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

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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.

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 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 | 5,000,000 |
| Nonpersonal service | 29,300,000 |
| Fringe benefits | 2,408,000 |
| Indirect costs | 147,000 |
| Program account subtotal | 36,855,000 |

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DISABILITY DETERMINATIONS PROGRAM ..... 180,000,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Disability Determinations Account

For services and expenses related to the office of disability determinations.
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 ..... 83,000,000
Nonpersonal service ..... 54,828,000
Fringe benefits ..... 42,172,000

Program account subtotal ..... 180,000,000

EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM ..... 29,467,000

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. The agency is authorized to chargeback social

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services districts for 100 percent of costs incurred by the agency on their behalf for disability related consultative examination contracts.

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 | 15,392,000 |
| Holiday/overtime compensation | 35,000 |
| Amount available for personal service | 15,427,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 19,000 |
| Travel | 74,000 |
| Contractual services | 3,774,000 |
| Equipment | 18,000 |
| Amount available for nonpersonal service | 3,885,000 |
| Program account subtotal | 19,312,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Home Energy Assistance Program Account

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For services and expenses related to the administration of the low income home energy assistance program. Pursuant to provisions of the federal omnibus budget reconciliation act of 1981, and with the approval of the director of the budget, a portion of the funds appropriated herein may be transferred or suballocated to other state agencies for administration of the home energy assistance 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 | 5,000,000 |
| Program account subtotal | 5,000,000 |

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

Funds appropriated herein with the approval of the director of budget may be transferred or suballocated to other state agencies for the administration of nutrition education programs.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the

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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 | 503,000 |
| Nonpersonal service | 2,631,000 |
| Fringe benefits | 217,000 |
| Indirect costs | 120,000 |
| Total amount available | 3,471,000 |

For services and expenses of an initial pilot phase to establish a state-level operations center to assist local social services districts with the administration of certain food stamp program functions. Local social services districts shall be selected for the pilot phase based in part on their ability to track and report specified program and outcome metrics.

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 | 800,000 |
| Nonpersonal service | 500,000 |
| Fringe benefits | 352,000 |
| Indirect costs | 32,000 |
| Total amount available | 1,684,000 |
| Program account subtotal | 5,155,000 |

INFORMATION TECHNOLOGY PROGRAM ..... 124,401,000

General Fund
State Purposes Account

For services and expenses of the information technology program, including services and expenses of operating the welfare management system, development and implementation of a client notices system, costs of the imaging and enterprise document repository system, and the phone messaging system including but not limited to personal service costs, postage, other nonpersonal services costs, and contractor costs paid directly by the department including but not limited to costs for mail processing including the payment of liabilities incurred prior to April 1, 2012.

Notwithstanding any provision of law to the contrary, and subject to the approval of the director of the budget, reimbursement otherwise available to the city of New York for administration of public assistance programs for the period commencing April 1, 2012, and ending March 31, 2013, shall be reduced by up to $2,310,000. Such amount, in costs related to the operation

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of the New York city welfare management system, including staff costs associated with the operational management and oversight of the New York city welfare management system, and staff and contract costs necessary for the management and operation of the New York city computer center, shall be transferred to the credit of the amount appropriated herein.

No expenditure shall be made from this appropriation without approval by the director of the budget of a comprehensive expenditure plan. 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, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of temporary and disability assistance 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.

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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

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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

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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. 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.

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 ..... 17,500,000

Program account subtotal ..... 17,500,000

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

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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.

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 ..... 10,000,000

Program account subtotal ..... 10,000,000

LEGAL AFFAIRS PROGRAM ..... 27,880,000

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 the chairman of the assembly ways and means committee.

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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

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the chairman of the assembly ways and means committee.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,738,000 |
| Holiday/overtime compensation | 13,000 |
| Amount available for personal service | 2,751,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 11,000 |
| Travel | 95,000 |
| Contractual services | 613,000 |
| Equipment | 8,000 |
| Amount available for nonpersonal service | 727,000 |
| Program account subtotal | 3,478,000 |

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-

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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 | 1,650,000 |
| Nonpersonal service | 419,000 |
| Fringe benefits | 838,000 |
| Indirect costs | 68,000 |
| Program account subtotal | 2,975,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Homeless Housing Account

For services and expenses related to the administration of federal homeless and other support services grants.
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, make an amount appropriated herein available through interchange to any other fund in which federal homeless grants are received, for services and expenses related to federal homeless and other federal support services grants.
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-

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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 | 255,000 |
| Nonpersonal service | 100,000 |
| Fringe benefits | 130,000 |
| Indirect costs | 11,000 |
| Total amount available | 496,000 |

DEPARTMENT OF FAMILY ASSISTANCE
OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medicaid Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the office of temporary and disability assistance including, but not limited to, medicaid fraud prevention and other audit activities.
Fringe benefits ... 1,145,000 ..... (re. $1,145,000)
Indirect costs ... 115,000 ..... (re. $115,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Temporary Assistance for Needy Families Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the office of temporary and disability assistance including, but not limited to, welfare fraud prevention and other audit activities as well as welfare reform, data verification and federal program compliance activities.
Nonpersonal service ... 1,590,000 ..... (re. $1,590,000)
Fringe benefits ... 1,145,000 ..... (re. $1,145,000)
Indirect costs ... 115,000 ..... (re. $115,000)

CHILD WELL BEING PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Child Support Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of the child support enforcement program.
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.

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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

Nonpersonal service ... 53,000,000 ..... (re. $3,299,000)
Fringe benefits ... 34,000,000 ..... (re. $4,555,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the office of disability determinations.
Nonpersonal service ... 58,000,000 ..... (re. $21,478,000)

EMPLOYMENT AND ECONOMIC SUPPORT PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Home Energy Assistance Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of the low income home energy assistance program. Pursuant to provisions of the federal omnibus budget reconciliation act of 1981, and with the approval of the director of the budget, a portion of the funds appropriated herein may be transferred or suballocated to other state agencies for administration of the home energy assistance program.
Nonpersonal service ... 5,000,000 ..... (re. $4,831,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Temporary Assistance for Needy Families Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the office of temporary and disability assistance including, but not limited to, administration of the flexible fund for family services, activities necessary for the state to comply with federal data reporting, case tracking and financial management requirements, and administration of employment services.
Personal service ... 7,852,000 ..... (re. $2,752,000)
Nonpersonal service ... 1,040,000 ..... (re. $765,000)
Fringe benefits ... 3,384,000 ..... (re. $2,407,000)
Indirect costs ... 324,000 ..... (re. $223,000)

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:
Funds appropriated herein shall be available for services related to the food stamp employment and training program including food stamp outreach. With the approval of the director of budget, a portion of the funds appropriated herein may be transferred or suballocated to the department of health for the administration of nutrition education programs.

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Nonpersonal service ... 150,000 ..... (re. $150,000)
Fringe benefits ... 863,000 ..... (re. $538,000)
Indirect costs ... 107,000 ..... (re. $77,000)

INFORMATION TECHNOLOGY PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the information technology program, including services and expenses of operating the welfare management system. No expenditure shall be made from this appropriation without approval by the director of the budget of a comprehensive expenditure plan. 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, authorize the transfer or interchange of moneys appropriated herein with any other state operations - general fund appropriation within the office of temporary and disability assistance except where transfer or interchange of appropriations is prohibited or otherwise restricted by law.
Contractual services ... 17,851,000 ..... (re. $8,000,000)
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). 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 ... 18,000 ..... (re. $18,000)
Travel ... 9,000 ..... (re. $9,000)
Contractual services ... 7,393,000 ..... (re. $7,393,000)
Equipment ... 963,000 ..... (re. $963,000)

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

DEPARTMENT OF FAMILY ASSISTANCE
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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-

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

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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
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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

Special Revenue Funds - Federal
Federal Operating Grants Fund - 290
Homeless Housing Account

By chapter 53, section 1, of the laws of 2009:
For additional services related to the administration of federal homeless and support services grants, consistent with the purposes and rules established in 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.
Personal service ... 300,000 ..... (re. $195,000)
Nonpersonal service ... 200,000 ..... (re. $196,000)
Fringe benefits ... 135,000 ..... (re. $96,000)
Indirect costs ... 15,000 ..... (re. $11,000)

NEW YORK STATE FINANCIAL CONTROL BOARD

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 3,131,700 | 0 |
| All Funds ..... | 3,131,700 | 0 |

SCHEDULE

NEW YORK STATE FINANCIAL CONTROL BOARD ..... 3,131,700

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
NYS Financial Control 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 ..... 1,558,000

NONPERSONAL SERVICE

Supplies and materials ..... 35,700
Travel ..... 10,500
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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 0 | 1,000,000 |
| Special Revenue Funds - Other ..... | 326,630,823 | 1,000,000 |
| All Funds ..... | 326,630,823 | 2,000,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 38,497,146

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Banking Department Account

For services and expenses related to the administration and operation of the department of financial services. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges made between banking department account appropriations and insurance department account appropriations may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular ..... | 4,639,000 |
| Holiday/overtime compensation ..... | 30,000 |
| Amount available for personal service ..... | 4,669,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 90,000 |
| Travel | 110,000 |
| Contractual services | 168,000 |
| Equipment | 1,000 |
| Fringe benefits | 2,366,000 |
| Indirect costs | 164,000 |
| Amount available for nonpersonal service | 2,899,000 |
| Program account subtotal | 7,568,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Insurance Department Account

For services and expenses related to the administration and operation of the department of financial services. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges made between banking department account appropriations and insurance department account appropriations may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 8,837,151 |
| Holiday/overtime compensation | 5,000 |
| Amount available for personal service | 8,842,151 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 172,372 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Travel | | 342,282 |
| Contractual services | | 658,709 |
| Equipment | | 75,105 |
| Fringe benefits | | 6,332,485 |
| Indirect costs | | 406,042 |
| Amount available for nonpersonal service | | 7,986,995 |
| Program account subtotal | | 16,829,146 |

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
State Transmitter of Money Insurance Fund Account

For services and expenses related to the state transmitter of money insurance fund in accordance with article 13-C of the banking law.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 14,000,000 |
| Program account subtotal | 14,000,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Banking Department Settlement Account

For services and expenses related to the enforcement actions in accordance with the purpose outlined in the settlement under which funding is obtained. Notwithstanding any inconsistent provision of law, all or a portion of this appropriation may, subject to the approval of the director of the budget, be transferred to the special revenue funds - other / aid to localities, miscellaneous special revenue fund - other / aid to localities, banking department settlement account. Notwithstanding any inconsistent provision of law, the director of the budget may suballocate up to the full amount of this appropriation to any department, agency or authority.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 50,000 |

DEPARTMENT OF FINANCIAL SERVICES

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| | | |
|---|---|---|
| Program account subtotal | 50,000 | |
| Special Revenue Funds - Other | | |
| Miscellaneous Special Revenue Fund | | |
| Financial Services Seized Assets Account | | |
| NONPERSONAL SERVICE | | |
| Contractual services | 25,000 | |
| Equipment | 25,000 | |
| Program account subtotal | 50,000 | |
| BANKING PROGRAM | | 84,545,000 |
| Special Revenue Funds - Other | | |
| Miscellaneous Special Revenue Fund | | |
| Banking Department Account | | |

For services and expenses related to consumer protection activities. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges made between banking department account appropriations and insurance department account appropriations may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

| | |
|---|---|
| PERSONAL SERVICE | |
| Personal service--regular | 3,049,000 |
| Holiday/overtime compensation | 7,000 |
| Amount available for personal service | 3,056,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,000 |
| Travel | 100,000 |
| Contractual services | 65,000 |
| Fringe benefits | 1,493,000 |
| Indirect costs | 103,000 |
| Amount available for nonpersonal service | 1,764,000 |
| Total amount available | 4,820,000 |

For services and expenses related to the regulatory activities of the department of financial services. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges made between banking department account appropriations and insurance department account appropriations may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

PERSONAL SERVICE

| | |
|---|---|
| Personal service-regular | 41,181,000 |
| Holiday/overtime compensation | 58,000 |
| Amount available for personal service | 41,239,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 150,000 |
| Travel | 2,138,000 |
| Contractual services | 12,000,000 |
| Equipment | 573,000 |
| Fringe benefits | 21,038,000 |
| Indirect costs | 1,422,000 |
| Amount available for nonpersonal service | 37,321,000 |
| Total amount available | 78,560,000 |

For suballocation to the office of the inspector general for services and expenses.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 55,000 |
| Contractual services | 55,000 |
| Travel | 55,000 |
| Equipment | 62,000 |
| Total amount available | 227,000 |

For services and expenses related to the crime proceeds task force. All or a portion of these funds may be suballocated to the departments of law and taxation and finance for services and expenses incurred on behalf of the crime proceeds task force pursuant to an allocation plan developed by the superintendent of the department of financial services, the attorney general and the commissioner of taxation and finance, as appropriate, subject to the approval of the director of the budget.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 400,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 340,000 |
| Fringe benefits | 182,000 |
| Indirect costs | 16,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 538,000
Total amount available ..... 938,000

INSURANCE PROGRAM ..... 203,588,677

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Insurance Department Account

For services and expenses related to consumer services activities. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

PERSONAL SERVICE

Personal service--regular ..... 9,484,287
Holiday/overtime compensation ..... 25,000
Amount available for personal service ..... 9,509,287

NONPERSONAL SERVICE

Supplies and materials ..... 35,000
Travel ..... 110,000
Contractual services ..... 405,000
Equipment ..... 26,000
Fringe benefits ..... 4,645,287
Indirect costs ..... 290,033
Amount available for nonpersonal service ..... 5,511,320
Total amount available ..... 15,020,607

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

For services and expenses related to the regulatory activities of the department of financial services. Notwithstanding section 51 of the state finance law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the department of financial services. Such annual interchanges may not, in the aggregate, total more than five million dollars. The superintendent of the department of financial services shall report quarterly to the governor, the speaker of the assembly and the majority leader of the senate regarding any interchanges made pursuant to this provision. Such report shall specify the amount of moneys so interchanged and detail the expenditures funded as a result of such interchange.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 55,822,605 |
| Temporary service | 18,000 |
| Holiday/overtime compensation | 145,000 |
| Amount available for personal service | 55,985,605 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 780,000 |
| Travel | 2,690,000 |
| Contractual services | 21,819,530 |
| Equipment | 600,000 |
| Fringe benefits | 28,071,717 |
| Indirect costs | 1,797,255 |
| Amount available for nonpersonal service | 55,758,502 |
| Total amount available | 111,744,107 |

For suballocation to the department of state for expenses incurred in the enforcement, development and maintenance of the state building code.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 4,422,222 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 571,000 |
| Travel | 300,000 |
| Contractual services | 326,000 |
| Equipment | 201,000 |
| Fringe benefits | 1,813,291 |
| Indirect costs | 154,000 |
| Amount available for nonpersonal service | 3,365,291 |
| Total amount available | 7,787,513 |

For suballocation to the department of health for expenses incurred in the development of inpatient hospital rates for insurance payments.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 191,601 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 19,160 |
| Travel | 19,160 |
| Contractual services | 19,160 |
| Equipment | 19,160 |
| Fringe benefits | 88,136 |
| Indirect costs | 8,623 |
| Amount available for nonpersonal service | 173,399 |
| Total amount available | 365,000 |

For suballocation to the department of health for expenses incurred in the certification of managed care programs.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 150,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 10,000 |
| Contractual services | 35,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

| | |
|---|---|
| Equipment | 10,000 |
| Fringe benefits | 69,000 |
| Indirect costs | 6,000 |
| Amount available for nonpersonal service | 150,000 |
| Total amount available | 300,000 |

For suballocation to the department of health for expenses incurred in the approval of managed care implementation plans.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 150,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 10,000 |
| Contractual services | 35,000 |
| Equipment | 10,000 |
| Fringe benefits | 69,000 |
| Indirect costs | 6,000 |
| Amount available for nonpersonal service | 150,000 |
| Total amount available | 300,000 |

For suballocation to the division of homeland security and emergency services for expenses related to the urban search and rescue program.

PERSONAL SERVICE

| | |
|---|---|
| Personal service-regular | 161,596 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 75,000 |
| Travel | 50,000 |
| Contractual services | 100,000 |
| Equipment | 61,000 |
| Fringe benefits | 45,705 |
| Indirect costs | 4,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

| | |
|---|---|
| Amount available for nonpersonal service | 335,705 |
| Total amount available | 497,301 |

For suballocation to the division of homeland security and emergency services for services and expenses related to the fire prevention and control program and the state fire reporting system.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 8,385,274 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,000,000 |
| Travel | 1,250,000 |
| Contractual services | 1,034,000 |
| Equipment | 626,000 |
| Fringe benefits | 2,715,465 |
| Indirect costs | 231,000 |
| Amount available for nonpersonal service | 6,856,465 |
| Total amount available | 15,241,739 |

For suballocation to the office of the inspector general for services and expenses.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 60,000 |
| Travel | 60,000 |
| Contractual services | 60,000 |
| Equipment | 70,000 |
| Total amount available | 250,000 |

For suballocation to the division of homeland security and emergency services for services and expenses of developing and promulgating fire safety standards for cigarettes pursuant to section 156-c of 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 homeland 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 homeland 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

| | | |
|---|---|---|
| Fringe benefits | | 181,826 |
| Indirect costs | | 16,000 |
| Amount available for nonpersonal service | | 627,826 |
| Total amount available | | 1,169,765 |

For suballocation to the department of law for services and expenses associated with the implementation of executive order 109 appointing the attorney general as special prosecutor for no-fault auto insurance fraud.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,599,396 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 324,705 |
| Travel | 324,705 |
| Contractual services | 324,705 |
| Equipment | 360,426 |
| Fringe benefits | 1,194,476 |
| Indirect costs | 125,000 |
| Amount available for nonpersonal service | 2,654,017 |
| Total amount available | 5,253,413 |

For suballocation to the department of health for services and expenses of the center for community health program.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 6,000,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,250,000 |
| Travel | 1,500,000 |
| Contractual services | 900,000 |
| Equipment | 1,386,000 |
| Fringe benefits | 2,733,000 |
| Indirect costs | 231,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS 2012-13

| | |
|---|---|
| Amount available for nonpersonal service | 8,000,000 |
| Total amount available | 14,000,000 |

For suballocation to the department of law for services and expenses associated with investigating broker/insurer practices in the insurance industry.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 585,938 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 178,419 |
| Travel | 327,102 |
| Contractual services | 178,419 |
| Equipment | 211,131 |
| Fringe benefits | 269,442 |
| Indirect costs | 39,000 |
| Amount available for nonpersonal service | 1,203,513 |
| Total amount available | 1,789,451 |

For suballocation to the division of criminal justice services for services and expenses associated with the traffic and criminal software (TraCS) project. Notwithstanding any inconsistent provision of law, funds may be used to support grants with localities or to support state operations expenses associated with this program.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 100,000 |
| Travel | 100,000 |
| Contractual services | 100,000 |
| Equipment | 1,650,000 |
| Total amount available | 1,950,000 |

For suballocation to the department of health for services and expenses incurred

for implementation of a forge-proof pharmaceutical prescription program.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,288,372 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 375,293 |
| Travel | 209,767 |
| Contractual services | 10,304,651 |
| Equipment | 190,698 |
| Fringe benefits | 1,042,735 |
| Indirect costs | 88,484 |
| Amount available for nonpersonal service | 12,211,628 |
| Total amount available | 14,500,000 |

For suballocation to the department of health for services and expenses related to the enhanced newborn screening program.

PERSONAL SERVICE

| | |
|---|---|
| Personal service-regular | 4,326,000 |
| Holiday/overtime compensation | 15,000 |
| Amount available for personal service | 4,341,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,691,000 |
| Travel | 22,000 |
| Contractual services | 899,000 |
| Equipment | 803,000 |
| Fringe benefits | 1,977,000 |
| Indirect costs | 167,000 |
| Amount available for nonpersonal service | 7,559,000 |
| Total amount available | 11,900,000 |

DEPARTMENT OF FINANCIAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

BANKING PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Banking Department Account

By chapter 55, section 1, of the laws of 2010, as transferred by chapter 50, section 1, of the laws of 2011:
For services and expenses of the holocaust claims processing office.
Personal service ... 575,700 ..... (re. $575,700)
Nonpersonal service ... 151,900 ..... (re. $151,900)
Fringe benefits ... 252,600 ..... (re. $252,600)
Indirect costs ... 19,800 ..... (re. $19,800)

INSURANCE PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Insurance Department Account

By chapter 50, section 1, of the laws of 2011:
For suballocation to the division of homeland security and emergency services for services and expenses related to the repair and rehabilitation of the state fire training academy.
Supplies and materials ... 61,095 ..... (re. $61,095)
Travel ... 61,095 ..... (re. $61,095)
Contractual services ... 305,474 ..... (re. $305,474)
Equipment ... 72,336 ..... (re. $72,336)

By chapter 55, section 1, of the laws of 2010, as transferred by chapter 50, section 1, of the laws of 2011:
For suballocation to the division of homeland security and emergency services and/or the department of state for services and expenses related to the repair and rehabilitation of the state fire training academy.
Supplies and materials ... 61,095 ..... (re. $61,095)
Travel ... 61,095 ..... (re. $61,095)
Contractual services ... 305,474 ..... (re. $305,474)
Equipment ... 72,336 ..... (re. $72,336)

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 149,632,000 | 0 |
| Special Revenue Funds - Federal | 8,230,000 | 9,873,000 |
| Special Revenue Funds - Other | 22,064,000 | 0 |
| Enterprise Service Funds | 1,266,000 | 0 |
| Internal Service Funds | 802,344,000 | 0 |
| Fiduciary Funds | 750,000 | 0 |
| All Funds | 984,286,000 | 9,873,000 |

SCHEDULE

CURATORIAL SERVICES PROGRAM ..... 750,000

Fiduciary Funds
Miscellaneous New York State Agency Fund
Empire State Plaza Art Commission Account

For services and expenses related to the operation of the empire state plaza art commission in accordance with article 4 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.

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

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 | 27,500,000 |
| Temporary service | 14,000 |
| Holiday/overtime compensation | 223,000 |
| Amount available for personal service | 27,737,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 494,000 |
| Travel | 1,285,000 |
| Contractual services | 17,852,000 |
| Equipment | 621,000 |
| Fringe benefits | 14,334,000 |
| Indirect costs | 746,000 |
| Amount available for nonpersonal service | 35,332,000 |

| | |
|---|---|
| ENTERPRISE SERVICES PROGRAM | 507,232,000 |

General Fund
State Purposes Account

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

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 | 3,232,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 4,000,000 |
| Program account subtotal | 7,232,000 |

Internal Service Funds
Centralized Services Account
Enterprise Contracting 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 | 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

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-

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

Equipment ..... 9,000
Fringe benefits ..... 103,000
Indirect costs ..... 6,000

Amount available for nonpersonal service ..... 501,000

Program account subtotal ..... 701,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cuba Lake 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.

NONPERSONAL SERVICE

Contractual services ..... 193,000

Program account subtotal ..... 193,000

Enterprise Funds
Miscellaneous Enterprise Fund
Asset Preservation 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 | 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

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 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.

| | |
|---|---|
| Contractual services | 90,000,000 |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

Program account subtotal ..... 189,692,000

REAL PROPERTY MANAGEMENT AND DEVELOPMENT PROGRAM ..... 158,838,000

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 ..... 29,543,000
Temporary service ..... 2,221,000
Holiday/overtime compensation ..... 1,319,000

Amount available for personal service ..... 33,083,000

NONPERSONAL SERVICE

Supplies and materials ..... 6,577,000
Travel ..... 109,000
Contractual services ..... 74,325,000
Equipment ..... 489,000

Amount available for nonpersonal service .... 81,500,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

Program account subtotal ..... 114,583,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
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 | 1,887,000 |
| Temporary service | 765,000 |
| Holiday/overtime compensation | 348,000 |
| Amount available for personal service | 3,000,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 143,000 |
| Travel | 24,000 |
| Contractual services | 11,480,000 |
| Equipment | 169,000 |
| Fringe benefits | 1,550,000 |
| Indirect costs | 81,000 |
| Amount available for nonpersonal service | 13,447,000 |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| | Program account subtotal | 16,447,000 |

Enterprise Funds
Miscellaneous Enterprise Fund
Convention 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 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 | 524,000 |
| Holiday/overtime compensation | 50,000 |
| Amount available for personal service | 574,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 96,000 |
| Travel | 9,000 |
| Contractual services | 226,000 |
| Equipment | 24,000 |
| Fringe benefits | 297,000 |
| Indirect costs | 15,000 |
| Amount available for nonpersonal service | 667,000 |
| Program account subtotal | 1,241,000 |

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

For services and expenses related to environmental projects, including but not limited to training, research and technical assistance and demonstration projects, personal services, fringe benefits and indirect costs.
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 | 500,000 |
| Program account subtotal | 500,000 |

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Emergency Assistance-OGS-9461 Account

For services and expenses related to the temporary emergency feeding assistance 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-

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 ..... 6,865,000

Program account subtotal ..... 6,865,000

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

For services and expenses related to state administrative costs for the national lunch 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 ..... 865,000

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

Program account subtotal ..... 865,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Standards and Purchase 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 | 737,000 |
| Temporary service | 10,000 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 757,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 320,000 |
| Travel | 87,000 |
| Contractual services | 3,103,000 |
| Equipment | 20,000 |
| Fringe benefits | 414,000 |
| Indirect costs | 22,000 |
| Amount available for nonpersonal service | 3,966,000 |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS 2012-13

Program account subtotal ..... 4,723,000

Internal Service Funds
Centralized Services Account
Standards and Purchase 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 | 2,282,000 |
| Temporary service | 180,000 |
| Holiday/overtime compensation | 58,000 |
| Amount available for personal service | 2,520,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,215,000 |
| Travel | 156,000 |
| Contractual services | 15,193,000 |
| Equipment | 2,562,000 |
| Fringe benefits | 1,302,000 |
| Indirect costs | 68,000 |
| Amount available for nonpersonal service | 20,496,000 |

| | | |
|---|---|---|
| 1 | Program account subtotal ..... | 23,016,000 |
| 2 | | ---------- |

OFFICE OF GENERAL SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

PROCUREMENT PROGRAM

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Emergency Assistance-OGS-9461 Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the temporary emergency feeding assistance program.
Nonpersonal service ... 6,865,000 ..... (re. $5,500,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to the temporary emergency feeding assistance program.
Nonpersonal service ... 6,865,000 ..... (re. $2,200,000)

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Emergency Food Assistance Program

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to administering the emergency food assistance program 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 ... 3,110,000 ..... (re. $1,300,000)

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 services and expenses related to state administrative costs for the national lunch program.
Nonpersonal service ... 865,000 ..... (re. $800,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to state administrative costs for the national lunch program.
Nonpersonal service ... 865,000 ..... (re. $73,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 238,499,000 | 24,300,000 |
| Special Revenue Funds - Federal | 1,475,010,000 | 2,924,309,000 |
| Special Revenue Funds - Other | 517,210,100 | 251,555,000 |
| All Funds | 2,230,719,100 | 3,200,164,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 280,579,500

General Fund
State Purposes Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the department of health, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the medicaid inspector general, office of mental health, office for people with developmental disabilities and office of alcoholism and substance abuse services 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. For services and expenses for payment of liabilities accrued heretofore and hereafter to accrue. Up to $375,000 of this amount may be used for the department of health's share of costs related to the services of a monitor appointed pursuant to a remedial order of a federal district court, in the 2009 case, Disability Advocates, Inc. v. Paterson.

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 | 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

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 ..... 675,000

---

For suballocation to the office of children and family services through a memorandum of understanding with the AIDS institute, for services and expenses related to HIV policy development and training.

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 ..... 135,000

---

For suballocation to the state education department through a memorandum of understanding with the AIDS institute, for services and expenses of the provision of AIDS education by AIDS regional training coordinators for staff in elementary and secondary schools.

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 ..... 180,000

For suballocation to the division of human rights through a memorandum of understanding with the AIDS institute, for services and expenses of the office of AIDS discrimination investigation.

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 | 87,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 1,000 |
| Amount available for nonpersonal service | 3,000 |
| Total amount available | 90,000 |

For evaluation of the partnership and F-SHRP waiver programs.

Notwithstanding any other provisions of law, the money herein appropriated, together with any available federal matching funds, is available for transfer or suballocation to the state university of New York and its subsidiaries, to provide support for an evaluation of New York state's section 1115 demonstration program, the federal-state health reform partnership (F-SHRP).

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 ..... 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

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 | 115,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 16,000 |
| Travel | 45,000 |
| Equipment | 70,000 |
| Amount available for nonpersonal service | 131,000 |
| Total amount available | 246,000 |

For services and expenses related to the home health aide registry.

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-

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 |

Program account subtotal ..... 419,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

For various health prevention, diagnostic, detection and treatment 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.

Personal service ..... 3,195,000
Nonpersonal service ..... 1,703,000
Fringe benefits ..... 1,534,000
Indirect costs ..... 224,000

Program account subtotal ..... 6,656,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

For various food and nutritional 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.

| | |
|---|---|
| Personal service | 497,000 |
| Nonpersonal service | 264,000 |
| Fringe benefits | 239,000 |
| Indirect costs | 35,000 |
| Program account subtotal | 1,035,000 |

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

For various food and nutritional 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.

| | |
|---|---|
| Personal service | 1,200,000 |
| Nonpersonal service | 640,000 |
| Fringe benefits | 576,000 |
| Indirect costs | 84,000 |
| Program account subtotal | 2,500,000 |

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

For services and expenses related to the department of health's patent and technology transfer program. The department of health may receive and deposit revenue from the sale and licensing of inventions pursuant to a technology and patent transfer policy established in accordance with section 64-a of the public officers law.
Notwithstanding any other provision of law, these funds may be used for payments to Health Research, Inc. as reimbursement for expenses incurred in its patent and technology transfer operations, to support research, training, and infrastructure development in the department's research facilities, and for payments to inventors.
The moneys hereby appropriated shall be available for liabilities heretofore and hereafter to accrue.
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 | 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

| | | |
|---|---|---|
| Supplies and materials | 30,000 | |
| Travel | 2,000 | |
| Contractual services | 480,000 | |
| Equipment | 17,000 | |
| Fringe benefits | 448,500 | |
| Indirect costs | 204,700 | |
| Amount available for nonpersonal service | 1,182,200 | |
| Program account subtotal | 2,212,200 | |
| CENTER FOR COMMUNITY HEALTH PROGRAM | | 158,025,000 |

Special Revenue Funds - Federal
Federal Department of Education Fund
Individuals with Disabilities-Part C Account

For activities related to a handicapped infants and toddlers 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 | 11,640,000 | |
| Nonpersonal service | 6,207,000 | |
| Fringe benefits | 5,587,000 | |
| Indirect costs | 815,000 | |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Total amount available ..... 24,249,000

For activities related to a handicapped infants and toddlers program 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. The amount appropriated for state operations may be tranferred to the appropriation for handicapped infants and toddlers aid to localities without limitation.
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 ..... 1,344,000
Nonpersonal service ..... 717,000
Fringe benefits ..... 645,000
Indirect costs ..... 94,000

Total amount available ..... 2,800,000

Program account subtotal ..... 27,049,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health, Education, and Human Services Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to 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 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 | 13,692,000 |
| Nonpersonal service | 7,303,000 |
| Fringe benefits | 6,572,000 |
| Indirect costs | 958,000 |
| Program account subtotal | 28,525,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation

subject to 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 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 | 11,527,000 |
| Nonpersonal service | 6,147,000 |
| Fringe benefits | 5,533,000 |
| Indirect costs | 807,000 |
| Program account subtotal | 24,014,000 |

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

For various food and nutritional 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.

| | |
|---|---|
| Personal service | 4,645,000 |
| Nonpersonal service | 2,477,000 |
| Fringe benefits | 2,230,000 |
| Indirect costs | 325,000 |
| Program account subtotal | 9,677,000 |

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

For various food and nutritional services. A portion of this appropriation 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 | 28,320,000 |
| Nonpersonal service | 15,104,000 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Fringe benefits ..... 13,594,000
Indirect costs ..... 1,982,000

Program account subtotal ..... 59,000,000

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Women, Infants, and Children (WIC) Civil Monetary Account

For services and expenses of the department of health related to the special supplemental nutrition program for women, infants and 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.

Nonpersonal service ..... 5,000,000

Program account subtotal ..... 5,000,000

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

For services and expenses related to autism awareness and research pursuant to section 404-v of the vehicle and traffic law and

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 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 | 2,159,000 |
| 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 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 ..... 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

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Drive Out Diabetes Research and Education Account

For diabetes research and education pursuant to chapter 339 of the laws of 2001.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) transferred between any other state operations appropriations within this agency or to any other state operations appropriations of any state department, agency or public authority, and/or (iii) suballocated to any state department, agency or public authority with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 100,000 |
| Program account subtotal | 100,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Tobacco Enforcement and Education Account

For services and expenses related to tobacco enforcement, education and related activities, pursuant to chapter 162 of the laws of 2002.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information technology and/or other functions shared among agencies to improve the efficiency and

effectiveness of government operations, the amounts appropriated herein may be (i) interchanged without limit, (ii) 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 | 75,000 |
| Program account subtotal | 75,000 |
| CENTER FOR ENVIRONMENTAL HEALTH PROGRAM | 43,758,500 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant CEH Account

For various health prevention, diagnostic, detection and treatment 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.

| | |
|---|---|
| Personal service | 803,000 |
| Nonpersonal service | 429,000 |
| Fringe benefits | 385,000 |
| Indirect costs | 56,000 |
| Program account subtotal | 1,673,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

For services and expenses of various health prevention, diagnostic, detection and treatment 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.

| | |
|---|---|
| Personal service | 3,268,000 |
| Nonpersonal service | 1,742,000 |
| Fringe benefits | 1,569,000 |
| Indirect costs | 229,000 |
| Program account subtotal | 6,808,000 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Protection Agency Grants Account

For various environmental projects including suballocation for 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 | 4,657,000 |
| Nonpersonal service | 2,485,000 |
| Fringe benefits | 2,235,000 |
| Indirect costs | 326,000 |
| Program account subtotal | 9,703,000 |

Special Revenue Funds - Other
Clean Air Fund
Operating Permit Program Account

For services and expenses of the department of health in developing, implementing and operating the operating permit 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 | 415,600 |
| Holiday/overtime compensation | 5,500 |
| Amount available for personal service | 421,100 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,500 |
| Travel | 5,000 |
| Contractual services | 25,000 |
| Equipment | 8,000 |
| Fringe benefits | 185,300 |
| Indirect costs | 125,700 |
| Amount available for nonpersonal service | 352,500 |
| Program account subtotal | 773,600 |

Special Revenue Funds - Other
Drinking Water Program Management and Administration Fund
Drinking Water Program Account

For services and expenses of the state revolving funds 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 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) 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

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 | 668,400 |
| Holiday/overtime compensation | 5,500 |
| Amount available for personal service | 673,900 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 41,000 |
| Contractual services | 184,800 |
| Equipment | 15,500 |
| Fringe benefits | 298,000 |
| Indirect costs | 203,600 |
| Amount available for nonpersonal service | 762,900 |
| Total amount available | 1,436,800 |

For suballocation to the energy research and development authority, pursuant to chapter 673 of the laws of 1986, as amended by chapters 368 and 913 of the laws of 1990. 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 | 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 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 | 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

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

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-

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

Personal service ..... 30,772,000
Nonpersonal service ..... 16,411,000
Fringe benefits ..... 14,771,000
Indirect costs ..... 2,154,000
Program account subtotal ..... 64,108,000

Special Revenue Funds - Other
HCRA Resources 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 authorized pursuant to title 1-A of article 25 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 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 ..... 3,023,400
Temporary service ..... 5,000
Holiday/overtime compensation ..... 45,000
Amount available for personal service ..... 3,073,400

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

| | |
|---|---|
| Supplies and materials | 22,000 |
| Travel | 18,000 |
| Contractual services | 9,400,000 |
| Equipment | 11,000 |
| Fringe benefits | 567,000 |
| Amount available for nonpersonal service | 10,018,000 |
| Total amount available | 11,625,000 |

For suballocation to the state office for the aging for the administration of the elderly pharmaceutical insurance coverage 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 | 225,000 |
| Program account subtotal | 11,850,000 |

| | |
|---|---|
| HEALTH CARE FINANCING PROGRAM | 9,501,700 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
HCRA Resources Fund
Provider Collection Monitoring Account

For services and expenses related to administration of statutory duties for the collections authorized by sections 2807-j, 2807-s, 2807-t and 2807-v of the public health law and the assessments authorized by sections 2807-d, 3614-a and 3614-b of the public health law and section 367-i of the social services law pursuant to chapter 41 of the laws of 1992.

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 | 2,372,700 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 2,382,700 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 62,000 |
| Travel | 13,000 |
| Contractual services | 73,000 |
| Equipment | 331,000 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Fringe benefits ..... 1,051,200
Indirect costs ..... 695,900

Amount available for nonpersonal service ..... 2,226,100

Program account subtotal ..... 4,608,800

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.
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 ..... 2,477,500
Holiday/overtime compensation ..... 40,000

Amount available for personal service ..... 2,517,500

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

Program account subtotal ..... 50,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Helen Hayes Hospital 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 ..... 35,000

Program account subtotal ..... 35,000

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

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 |

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

Amount available for nonpersonal service .... 19,456,000
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Program account subtotal ..... 54,333,000
---

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York City Veterans' Home Account

For services and expenses of the New York city veterans' home. Up to $360,000 of this amount may be suballocated to the department of law for services and expenses of a collection unit at the New York city veterans' home for the New York state home for veterans and their dependents at Oxford, the New York city veterans' home, the Western New York veterans' home and New York state veterans' home at Montrose.
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 ..... 12,577,000
Temporary service ..... 1,902,000
Holiday/overtime compensation ..... 2,100,000
---
Amount available for personal service ..... 16,579,000
---

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 dependents at Oxford.
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 | 14,465,000 |
| Temporary service | 795,000 |
| Holiday/overtime compensation | 1,551,000 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

| | |
|---|---|
| Amount available for personal service | 16,811,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,951,000 |
| Travel | 63,000 |
| Contractual services | 2,325,000 |
| Equipment | 498,000 |
| Fringe benefits | 1,122,000 |
| Indirect costs | 58,000 |
| Amount available for nonpersonal service | 8,017,000 |
| Program account subtotal | 24,828,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York State Home for Veterans in the Lower-Hudson Valley Account

For services and expenses of the New York state home for veterans in the lower-Hudson Valley 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 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

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 ..... 11,800,000

Program account subtotal ..... 11,800,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Nurses Aide Registry 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 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 ..... 300,000

Program account subtotal ..... 300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Quality of Care 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 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 ..... 99,472,000

Program account subtotal ..... 99,472,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Third-Party Health Insurance Recoveries 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 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 ..... 1,250,000

Program account subtotal ..... 1,250,000

MEDICAID MANAGEMENT INFORMATION SYSTEM PROGRAM ..... 202,000,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Electronic Medicaid System Account

For services and expenses related to the operation of an electronic medicaid eligibility verification system and operation of a medicaid override application system, and operation of a medicaid management information system, and development and operation of a replacement medicaid system. The moneys hereby appropriated shall be available for payment of liabilities heretofore accrued and hereafter to accrue.
Notwithstanding any inconsistent provision of law and subject to the approval of the director of the budget, the amount appropriated herein may be increased or decreased by interchange with any other appropriation or with any other item or items within the amounts appropriated within the department of health special revenue funds - federal 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 commit-

tee and the chairman of the assembly ways and means committee.

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 | 202,000,000 |
| Program account subtotal | 202,000,000 |
| OFFICE OF HEALTH INSURANCE PROGRAMS | 1,031,983,600 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medical Assistance and Survey Account

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 agencies and appropriations of the department of health. Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance 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 | 406,279,000 |
| Nonpersonal service | 216,681,000 |
| Fringe benefits | 195,014,000 |
| Indirect costs | 28,440,000 |
| Total amount available | 846,414,000 |

For services and expenses of the department of health for planning and implementing various healthcare and insurance reform initiatives authorized by federal legislation, including, but not limited 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) 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.

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.

Ombudsman; Resource Centers; Home Visitation Programs; Medicaid Psychiatric Demo, Chronic Disease Incentive Program ..... 20,000,000

Personal Responsibility Education Grant Program ..... 4,000,000

Abstinence Education ..... 3,000,000

Early Innovators Grant ..... 60,000,000

Consumer Assistance -- Independent Health Insurance Consumer Assistance Designee Community Service Society of New York (CSS) for Community Health Advocates (CHA) statewide consortium ..... 6,000,000

Insurance Exchange ..... 70,000,000

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

Total amount available ..... 167,000,000

Program account subtotal ..... 1,013,414,000

Special Revenue Funds - Other
HCRA Resources Fund
Medicaid Fraud Hotline and Medicaid Administration Account

For services and expenses related to the medicaid fraud hotline established pursuant to chapter 1 of the laws of 1999 and administrative expenses related to the family health plus program pursuant to section 369-ee of the social services 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 ..... 227,900

NONPERSONAL SERVICE

Supplies and materials ..... 25,000
Contractual services ..... 494,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Fringe benefits ..... 88,000
Indirect costs ..... 82,000

Amount available for nonpersonal service ..... 689,000

Program account subtotal ..... 916,900

Special Revenue Funds - Other
HCRA Resources Fund
Medical Assistance Account

For services and expenses related to the administration and marketing of the family health plus program established pursuant to chapter 1 of the laws of 1999. 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 ..... 989,000
Temporary services ..... 20,000
Holiday/overtime compensation ..... 10,000

Amount available for personal service ..... 1,019,000

NONPERSONAL SERVICE

Supplies and materials ..... 30,000

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

| | |
|---|---|
| Travel | 29,000 |
| Contractual services | 5,172,000 |
| Equipment | 29,000 |
| Fringe benefits | 422,000 |
| Indirect costs | 290,000 |
| Amount available for nonpersonal service | 5,972,000 |
| Program account subtotal | 6,991,000 |

Special Revenue Funds - Other
HCRA Resources Fund
Pilot Health Insurance Account

For services and expenses related to the administration of the program authorized by section 2807-l 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 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 | 1,001,200 |
| Holiday/overtime compensation | 3,000 |
| Amount available for personal service | 1,004,200 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 15,000 |
| Travel | 20,000 |
| Contractual services | 73,000 |
| Equipment | 100,000 |
| Fringe benefits | 443,500 |
| Indirect costs | 341,800 |
| Amount available for nonpersonal service | 993,300 |
| Program account subtotal | 1,997,500 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Disease Management Account

For services and expenses related to disease management.
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 | 5,000,000 |
| Program account subtotal | 5,000,000 |

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 improving services to medical assistance recipients and other medical assistance research 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.

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 assistance pursuant to chapter 590 of the laws of 1999.
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 | 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 tranferred 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

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)

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 | 240,000 |
| Nonpersonal service | 128,000 |
| Fringe benefits | 115,000 |
| Indirect costs | 17,000 |
| Program account subtotal | 500,000 |

Special Revenue Funds - Other
HCRA Resources Fund
Emergency Medical Services Account

For services and expenses related to emergency medical services (EMS) administration including but not limited to, expenses related to training courses and instructor development, expenses of the state EMS council, expenses of the EMS regional councils and program agencies, and expenses of the general public health work - EMS reimbursement.
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 | 2,672,300 |
| Temporary service | 5,000 |
| Holiday/overtime compensation | 75,000 |
| Amount available for personal service | 2,752,300 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 110,000 |
| Travel | 160,000 |
| Contractual services | 14,494,000 |
| Equipment | 280,000 |
| Fringe benefits | 1,136,000 |
| Indirect costs | 858,400 |
| Amount available for nonpersonal service | 17,038,400 |
| Program account subtotal | 19,790,700 |

Special Revenue Funds - Other
HCRA Resources Fund
Health Care Delivery Administration Account

For services and expenses related to administration of the health care and cancer initiative programs pursuant to section 2807-l 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 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 | 288,400 |
| Temporary service | 5,000 |
| Amount available for personal service | 293,400 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 62,500 |
| Contractual services | 179,600 |
| Equipment | 34,500 |
| Fringe benefits | 129,600 |
| Indirect costs | 99,500 |
| Amount available for nonpersonal service | 525,700 |
| Program account subtotal | 819,100 |

Special Revenue Funds - Other
HCRA Resources Fund
Health Occupation Development and Workplace Demo Account

For services and expenses related to administration of the health occupation development and workplace demonstration program established pursuant to sections 2807-g and 2807-h of the public health law. Up to 50 percent of this appropriation may be suballocated to the department of labor. 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 | 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-l 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

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

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 | 476,500 |
| Temporary service | 2,000 |
| Holiday/overtime compensation | 7,000 |
| Amount available for personal service | 485,500 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 8,000 |
| Contractual services | 19,000 |
| Equipment | 15,000 |
| Fringe benefits | 196,000 |
| Indirect costs | 145,500 |
| Amount available for nonpersonal service | 385,500 |
| Program account subtotal | 871,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Certificate of Need Account

For services and expenses, including indi-

rect costs, related to the certificate of need 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 | 2,818,700 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 2,828,700 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 21,000 |
| Travel | 33,000 |
| Contractual services | 1,899,000 |
| Equipment | 32,600 |
| Fringe benefits | 1,215,000 |
| Indirect costs | 914,500 |
| Amount available for nonpersonal service | 4,115,100 |
| Program account subtotal | 6,943,800 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Funeral Directing Account

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

For services and expenses of a statewide program, including indirect costs, related to the funeral direction 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 | 222,000 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 232,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 14,000 |
| Travel | 24,000 |
| Contractual services | 45,000 |
| Equipment | 25,000 |
| Fringe benefits | 102,100 |
| Indirect costs | 76,100 |
| Amount available for nonpersonal service | 286,200 |
| Program account subtotal | 518,200 |

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 article 29-D 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 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 | 949,000 |
| Program account subtotal | 949,000 |

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 | 10,115,900 |
| Temporary service | 340,000 |
| Holiday/overtime compensation | 49,000 |
| Amount available for personal service | 10,504,900 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 154,000 |
| Travel | 276,000 |
| Contractual services | 5,512,000 |
| Equipment | 250,000 |
| Fringe benefits | 4,609,600 |
| Indirect costs | 3,536,800 |
| Amount available for nonpersonal service | 14,338,400 |
| Total amount available | 24,843,300 |

For services and expenses of the medical society contract authorized pursuant to chapter 582 of the laws of 1984.

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 | 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

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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

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Amount available for nonpersonal service ..... 214,000
---
Program account subtotal ..... 247,500
---

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Nurses Aide Registry Account

For services and expenses of administrative costs related to the nurses aide registry 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 ..... 174,000
Holiday/overtime compensation ..... 1,000
---
Amount available for personal service ..... 175,000
---

NONPERSONAL SERVICE

Supplies and materials ..... 10,000
Travel ..... 5,000
Contractual services ..... 3,741,600
Equipment ..... 8,000

DEPARTMENT OF HEALTH

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| | |
|---|---|
| Fringe benefits | 78,900 |
| Indirect costs | 61,300 |
| Amount available for nonpersonal service | 3,904,800 |
| Program account subtotal | 4,079,800 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Quality of Care Improvement Account

For services and expenses related to the protection of the health or property of residents of residential health care facilities that are found to be deficient including, but not limited to, payment for the cost of relocation of residents to other facilities and the maintenance and operation of a facility pending correction of deficiencies or 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.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 147,600 |
| Holiday/overtime compensation | 20,000 |
| Amount available for personal service | 167,600 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 33,000 |
| Travel | 50,000 |
| Contractual services | 1,528,000 |
| Equipment | 117,000 |
| Fringe benefits | 70,000 |
| Indirect costs | 52,000 |
| Amount available for nonpersonal service | 1,850,000 |
| Program account subtotal | 2,017,600 |

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM ..... 85,345,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Grant WCLR Account

For health prevention, diagnostic, detection and treatment 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.

| | |
|---|---|
| Personal service | 747,000 |
| Nonpersonal service | 398,000 |
| Fringe benefits | 359,000 |
| Indirect costs | 52,000 |

DEPARTMENT OF HEALTH

STATE OPERATIONS 2012-13

Program account subtotal ..... 1,556,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

For health prevention, diagnostic, detection and treatment 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.

Personal service ..... 5,459,000
Nonpersonal service ..... 2,912,000
Fringe benefits ..... 2,620,000
Indirect costs ..... 382,000

Program account subtotal ..... 11,373,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Breast Cancer Research and Education Account

For breast cancer research and education pursuant to section 97-yy of the state finance law as amended by chapter 550 of the laws of 2000.
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 | 2,536,000 |
| 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-

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

| | |
|---|---|
| Supplies and materials | 846,000 |
| Travel | 300,000 |
| Contractual services | 1,665,000 |
| Equipment | 1,441,000 |
| Fringe benefits | 3,447,000 |
| Indirect costs | 4,407,000 |
| Amount available for nonpersonal service | 12,106,000 |
| Program account subtotal | 20,035,000 |

Special Revenue Fund - Other
Miscellaneous Special Revenue Fund
Empire State Stem Cell Research Account

For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007.
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 | 44,800,000 |
| Program account subtotal | 44,800,000 |

DEPARTMENT OF HEALTH

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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 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 | 1,949,000 |
| 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

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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 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 | 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

ADMINISTRATION PROGRAM

General Fund
State Purposes Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to creation of a state enrollment portal.
Contractual services ... 24,300,000 ..... (re. $24,300,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For various health prevention, diagnostic, detection and treatment services.
Personal service ... 3,195,000 ..... (re. $3,195,000)
Nonpersonal service ... 1,703,000 ..... (re. $1,703,000)
Fringe benefits ... 1,534,000 ..... (re. $1,534,000)
Indirect costs ... 224,000 ..... (re. $224,000)

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

By chapter 50, section 1, of the laws of 2011:
For various food and nutritional services.
Personal service ... 497,000 ..... (re. $264,000)
Nonpersonal service ... 264,000 ..... (re. $143,000)
Fringe benefits ... 239,000 ..... (re. $127,000)
Indirect costs ... 35,000 ..... (re. $17,000)

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 various food and nutritional services.
Personal service ... 1,200,000 ..... (re. $576,000)
Nonpersonal service ... 640,000 ..... (re. $312,000)
Fringe benefits ... 576,000 ..... (re. $276,000)
Indirect costs ... 84,000 ..... (re. $36,000)

ADMINISTRATION AND EXECUTIVE DIRECTION PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

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

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For various health prevention, diagnostic, detection and treatment services ... 6,654,000 ..... (re. $4,549,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services ... 6,656,000 ..... (re. $4,734,000)

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services .....
940,700 ..... (re. $325,000)

By chapter 54, section 1, of the laws of 2009:
For various food and nutritional services .....
818,000 ..... (re. $85,000)

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

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services .....
2,264,500 ..... (re. $1,037,000)

CENTER FOR COMMUNITY HEALTH PROGRAM

Special Revenue Funds - Federal
Federal Department of Education Fund
Individuals with Disabilities-Part C Account

By chapter 50, section 1, of the laws of 2011:
For activities related to a handicapped infants and toddlers program.
Personal service ... 11,640,000 ..... (re. $11,640,000)
Nonpersonal service ... 6,207,000 ..... (re. $6,207,000)
Fringe benefits ... 5,587,000 ..... (re. $5,587,000)
Indirect costs ... 815,000 ..... (re. $815,000)

By chapter 54, section 1, of the laws of 2010:
For activities related to a handicapped infants and toddlers program ... 24,249,000 ..... (re. $24,249,000)

By chapter 54, section 1, of the laws of 2009:
For activities related to a handicapped infants and toddlers program ... 24,265,000 ..... (re. $13,199,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health, Education and Human Services Account

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 2011:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget.
Personal service ... 13,692,000 ..... (re. $13,692,000)
Nonpersonal service ... 7,303,000 ..... (re. $7,303,000)
Fringe benefits ... 6,572,000 ..... (re. $6,572,000)
Indirect costs ... 958,000 ..... (re. $958,000)

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ... 29,993,000 ..... (re. $29,993,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ..... 29,819,000 ..... (re. $13,242,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget.
Personal service ... 11,527,000 ..... (re. $11,527,000)
Nonpersonal service ... 6,147,000 ..... (re. $6,147,000)
Fringe benefits ... 5,533,000 ..... (re. $5,533,000)
Indirect costs ... 807,000 ..... (re. $807,000)

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ... 24,014,000 ..... (re. $24,014,000)

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

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For various health prevention, diagnostic, detection and treatment services. The amounts appropriated pursuant to such appropriation may be suballocated to other state agencies or accounts for expenditures incurred in the operation of programs funded by such appropriation subject to the approval of the director of the budget ..... 24,023,000 ..... (re. $11,449,000)

Special Revenue Funds - Federal
Federal USDA-Food and Nutrition Services Fund
Child and Adult Care Food Account

By chapter 50, section 1, of the laws of 2011:
For various food and nutritional services.
Personal service ... 4,645,000 ..... (re. $4,645,000)
Nonpersonal service ... 2,477,000 ..... (re. $2,477,000)
Fringe benefits ... 2,230,000 ..... (re. $2,230,000)
Indirect costs ... 325,000 ..... (re. $325,000)

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services ..... 9,262,000 ..... (re. $2,500,000)

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 various food and nutritional services. A portion of this appropriation may be suballocated to other state agencies.
Personal service ... 28,320,000 ..... (re. $28,320,000)
Nonpersonal service ... 15,104,000 ..... (re. $15,104,000)
Fringe benefits ... 13,594,000 ..... (re. $13,594,000)
Indirect costs ... 1,982,000 ..... (re. $1,982,000)

The appropriation made by chapter 53, section 1, of the laws of 2011, to the office of temporary and disability assistance, aid to localities, employment and economic support program, federal food and nutrition services account, is amended by transferring $2,000,000 to the department of health, state operations, center for community health program, federal food and nutrition services account, and is reappropriated to read:
FOR REIMBURSEMENT TO SOCIAL SERVICES DISTRICTS FOR ADMINISTRATIVE EXPENDITURES ASSOCIATED WITH THE FOOD STAMP PROGRAM, AND FOR REIMBURSEMENT TO THE UNITED STATES DEPARTMENT OF AGRICULTURE FOR FOOD STAMP RECOVERIES. SUCH REIMBURSEMENT SHALL CONSTITUTE TOTAL STATE REIMBURSEMENT FOR LOCAL DISTRICT ADMINISTRATIVE CLAIMS.
NOTWITHSTANDING ANY INCONSISTENT PROVISION OF LAW, A PORTION OF THE FUNDS APPROPRIATED HEREIN MAY BE MADE AVAILABLE TO THE DEPARTMENT OF HEALTH, IN ACCORDANCE WITH A MEMORANDUM OF UNDERSTANDING BETWEEN THE OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE AND THE DEPARTMENT OF HEALTH, CONSISTENT WITH FEDERAL LAW, REGULATIONS OR WAIVERS FOR

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

EXPENSES RELATED TO NUTRITION EDUCATION PROGRAMS .....
2,000,000 ..... (re. $2,000,000)

By chapter 54, section 1, of the laws of 2010:
For various food and nutritional services .....
58,947,000 ..... (re. $9,750,000)

By chapter 54, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For federal food and nutritional services grants 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. A portion of these funds may be transferred to aid to localities appropriations .....
5,093,000 ..... (re. $4,500,000)

Special Revenue Funds - Federal
Federal USDA - Food and Nutrition Services Fund
Women, Infants, and Children (WIC) Civil Monetary Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the department of health related to the special supplemental nutrition program for women, infants and children.
Nonpersonal service ... 5,000,000 ..... (re. $5,000,000)

By chapter 54, section 1, of the laws of 2010:
For services and expenses of the department of health related to the special supplemental nutrition program for women, infants and children.
Contractual services ... 5,000,000 ..... (re. $5,000,000)

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Prostate and Testicular Cancer Research and Education Account

By chapter 50, section 1, of the laws of 2011:
For prostate and testicular cancer research and education pursuant to section 97-ccc of the state finance law.
Nonpersonal service ... 149,000 ..... (re. $149,000)

CENTER FOR ENVIRONMENTAL HEALTH PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant CEH Account

By chapter 50, section 1, of the laws of 2011:
For various health prevention, diagnostic, detection and treatment services.
Personal service ... 803,000 ..... (re. $434,000)
Nonpersonal service ... 429,000 ..... (re. $419,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Fringe benefits ... 385,000 ..... (re. $294,000)
Indirect costs ... 56,000 ..... (re. $56,000)

By chapter 54, section 1, of the laws of 2010:
For various health prevention, diagnostic, detection and treatment services ... 1,673,000 ..... (re. $494,000)

By chapter 54, section 1, of the laws of 2009:
For various health prevention, diagnostic, detection and treatment services ... 1,673,000 ..... (re. $427,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of various health prevention, diagnostic, detection and treatment services.
Personal service ... 3,268,000 ..... (re. $3,268,000)
Nonpersonal service ... 1,742,000 ..... (re. $1,742,000)
Fringe benefits ... 1,569,000 ..... (re. $1,569,000)
Indirect costs ... 229,000 ..... (re. $229,000)

By chapter 54, section 1, of the laws of 2010:
For services and expenses of various health prevention, diagnostic, detection and treatment services ... 6,808,000 .... (re. $2,123,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses of various health prevention, diagnostic, detection and treatment services ... 6,808,000 .... (re. $2,400,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Environmental Protection Agency Grants Account

By chapter 50, section 1, of the laws of 2011:
For various environmental projects including suballocation for the department of environmental conservation.
Personal service ... 4,657,000 ..... (re. $4,657,000)
Nonpersonal service ... 2,485,000 ..... (re. $2,485,000)
Fringe benefits ... 2,235,000 ..... (re. $2,235,000)
Indirect costs ... 326,000 ..... (re. $326,000)

By chapter 54, section 1, of the laws of 2010:
For various environmental projects including suballocation for the department of environmental conservation ..... 9,703,000 ..... (re. $3,951,000)

By chapter 54, section 1, of the laws of 2009:
For various environmental projects including suballocation for the department of environmental conservation ..... 9,703,000 ..... (re. $3,877,000)

DEPARTMENT OF HEALTH

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By chapter 54, section 1, of the laws of 2008:
For various environmental projects including suballocation for the department of environmental conservation .....
9,624,000 ..... (re. $4,105,000)

By chapter 54, section 1, of the laws of 2007:
For various environmental projects including suballocation for the department of environmental conservation.
For the grant period October 1, 2007 to September 30, 2008 .....
4,334,000 ..... (re. $333,000)

By chapter 54, section 1, of the laws of 2006:
For various environmental projects including suballocation for the department of environmental conservation:
For the grant period October 1, 2006 to September 30, 2007 .....
4,334,000 ..... (re. $1,560,000)

By chapter 54, section 1, of the laws of 2005:
For various environmental projects including suballocation for the department of environmental conservation:
For the grant period October 1, 2005 to September 30, 2006 .....
4,164,000 ..... (re. $1,060,000)

By chapter 54, section 1, of the laws of 2004:
For various environmental projects including suballocation for the department of environmental conservation:
For the grant period October 1, 2004 to September 30, 2005 .....
8,494,000 ..... (re. $5,533,000)

Special Revenue Funds - Other
Drinking Water Program Management and Administration Fund
Federal ARRA Account

By chapter 54, section 1, of the laws of 2010:
For services and expenses of the drinking water state revolving Fund 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 .....
5,208,700 ..... (re. $4,858,000)

CHILD HEALTH INSURANCE PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Children's Health Insurance Account

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

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Personal service ... 30,772,000 ..... (re. $30,772,000)
Nonpersonal service ... 16,411,000 ..... (re. $16,365,000)
Fringe benefits ... 14,771,000 ..... (re. $14,771,000)
Indirect costs ... 2,154,000 ..... (re. $2,154,000)

HEALTH CARE FINANCING PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Nursing Home Receivership Account

By chapter 50, section 1, of the laws of 1986:
For purposes of making payments pursuant to subdivision 3 of section 2810 of the public health law ... 2,000,000 ..... (re. $2,000,000)

INSTITUTIONAL MANAGEMENT PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Health Services Account

By chapter 54, section 1, of the laws of 1997, as amended by chapter 54, section 2, of the laws of 2002:
For advances to Roswell Park cancer institute account, the Helen Hayes hospital account, the New York city veterans' home account, the New York state home for veterans and their dependents at Oxford account, New York state home for veterans in the lower-Hudson Valley account, and the Western New York veterans' home account. Notwithstanding any existing provision of law, amounts from this appropriation may be made available only upon request of the commissioner of the department of health and issuance of a certificate of approval by the director of the budget. No moneys may be allocated from this appropriation until a repayment agreement has been signed between the commissioner of the department of health and the director of the budget regarding the outstanding balance in the miscellaneous special revenue fund - health services account. Each allocation must be repaid within 90 days of the date of the respective certificate provided, however, an outstanding balance amount up to $500,000 for each institutional account may be carried over into the ensuing fiscal year ... 20,000,000 ..... (re. $20,000,000)

OFFICE OF HEALTH INSURANCE PROGRAMS

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medical Assistance and Survey Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the department of health for planning and implementing various healthcare and insurance reform initiatives authorized by federal legislation, including, but not limited to, the Patient Protection and Affordable Care Act (P.L. 111-148) and

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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-

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

cies and appropriations of the department of health. Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program.

Personal service ... [406,279,000] 331,279,000 .... (re. $276,552,000)
Nonpersonal service ... 216,681,000 ..... (re. $190,424,000)
Fringe benefits ... 195,014,000 ..... (re. $168,452,000)
Indirect costs ... 28,440,000 ..... (re. $21,972,000)

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

For services and expenses of the department of health for planning and implementing various healthcare and insurance reform initiatives authorized by federal legislation, including, but not limited 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) 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 ... 123,400,000 ..... (re. $123,400,000)

sub-schedule

Ombudsman; Resource Centers; Home Visitation Programs; Medicaid Psychiatric Demo, Chronic Disease Incentive Program ..... 20,000,000
Personal Responsibility Education Grant Program ..... 3,000,000
Medicare Outreach for low income beneficiaries ..... 600,000
Prevention and Public Health Fund ..... 20,000,000
Incentives for Prevention of Chronic Disease in Medicaid ..... 4,000,000
Workforce demo for low income health care workers ..... 3,000,000
Demonstration Project to Develop Training and Certification ..... 2,000,000
Program for background checks on patient contact personnel in Long Term Care facilities ..... 2,000,000
Pregnancy Assessment Fund ..... 1,000,000
Program for Early Detection of Certain Medical Conditions Related to Environmental Health Hazards ..... 400,000

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Long Term Care Grants ..... 4,000,000
High Risk Pools ..... 59,400,000
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

By chapter 54, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
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 agencies and appropriations of the department of health.
Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program ..... 771,414,000 ..... (re. $768,602,000)

By chapter 54, section 1, of the laws of 2009, as amended by chapter 54, section 1, of the laws of 2010:
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 agencies and appropriations of the department of health.
Notwithstanding any inconsistent provision of law and subject to approval of the director of the budget, moneys hereby appropriated may be transferred or suballocated to other state agencies for reimbursement to local government entities for services and expenses related to administration of the medical assistance program ..... 771,697,000 ..... (re. $750,719,000)

OFFICE OF HEALTH SYSTEMS MANAGEMENT

Special Revenue Funds - Federal
Federal Health and Human Services Fund
NASPER Account

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

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For expenses incurred in the administration of the prescription drug monitoring program relating to the prescribing and dispensing of controlled substances (NASPER).
Personal service ... 240,000 ..... (re. $240,000)
Nonpersonal service ... 128,000 ..... (re. $128,000)
Fringe benefits ... 115,000 ..... (re. $115,000)
Indirect costs ... 17,000 ..... (re. $17,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Certificate of Need Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses, including indirect costs, related to the certificate of need program.
Contractual services ... 1,899,000 ..... (re. $650,000)

WADSWORTH CENTER FOR LABORATORIES AND RESEARCH PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Grant WCLR Account

By chapter 50, section 1, of the laws of 2011:
For health prevention, diagnostic, detection and treatment services.
Personal service ... 747,000 ..... (re. $747,000)
Nonpersonal service ... 398,000 ..... (re. $398,000)
Fringe benefits ... 359,000 ..... (re. $359,000)
Indirect costs ... 52,000 ..... (re. $52,000)

By chapter 54, section 1, of the laws of 2010:
For health prevention, diagnostic, detection and treatment services ... 1,556,000 ..... (re. $1,556,000)

By chapter 54, section 1, of the laws of 2009:
For health prevention, diagnostic, detection and treatment services ... 1,556,000 ..... (re. $970,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For health prevention, diagnostic, detection and treatment services.
Personal service ... 5,459,000 ..... (re. $5,459,000)
Nonpersonal service ... 2,912,000 ..... (re. $2,912,000)
Fringe benefits ... 2,620,000 ..... (re. $2,620,000)
Indirect costs ... 382,000 ..... (re. $382,000)

By chapter 54, section 1, of the laws of 2010:
For health prevention, diagnostic, detection and treatment services ... 11,373,000 ..... (re. $11,373,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 54, section 1, of the laws of 2009:
For health prevention, diagnostic, detection and treatment services ... 11,376,000 ..... (re. $7,223,000)

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Breast Cancer Research and Education Account

By chapter 50, section 1, of the laws of 2011:
For breast cancer research and education pursuant to section 97-yy of the state finance law as amended by chapter 550 of the laws of 2000.
Contractual services ... 2,536,000 ..... (re. $2,536,000)

By chapter 54, section 1, of the laws of 2010:
For breast cancer research and education pursuant to section 97-yy of the state finance law as amended by chapter 550 of the laws of 2000.
Contractual services ... 2,536,000 ..... (re. $2,330,000)

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

By chapter 50, section 1, of the laws of 2011:
For research into the causes and treatment of pediatric multiple sclerosis pursuant to section 95-d of the state finance law.
Contractual services ... 20,000 ..... (re. $20,000)

Special Revenue Fund - Other
Miscellaneous Special Revenue Fund
Empire State Stem Cell Research Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 44,800,000 ..... (re. $44,444,000)

By chapter 54, section 1, of the laws of 2010:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 44,800,000 ..... (re. $43,780,000)

By chapter 54, section 1, of the laws of 2009:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 50,000,000 ..... (re. $47,333,000)

By chapter 54, section 1, of the laws of 2008:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 50,000,000 ..... (re. $31,597,000)

DEPARTMENT OF HEALTH

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 54, section 1, of the laws of 2007, as amended by chapter 54, section 1, of the laws of 2008:
For services and expenses, including grants, related to stem cell research pursuant to chapter 58 of the laws of 2007:
Contractual services ... 100,000,000 ..... (re. $38,923,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Spinal Cord Injury Research Fund Account

By chapter 54, section 1, of the laws of 2009:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Supplies and materials ... 50,000 ..... (re. $43,000)
Travel ... 45,000 ..... (re. $38,000)
Contractual services ... 7,978,000 ..... (re. $7,170,000)
Equipment ... 15,000 ..... (re. $12,000)

By chapter 54, section 1, of the laws of 2008:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Contractual services ... 7,860,800 ..... (re. $3,004,000)

By chapter 54, section 1, of the laws of 2007:
For services and expenses related to spinal cord injury research pursuant to chapter 338 of the laws of 1998, in accordance with the following.
Contractual services ... 8,004,794 ..... (re. $2,668,000)

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 28,461,000 | 0 |
| Special Revenue Funds - Federal .... | 43,726,000 | 43,702,000 |
| Special Revenue Funds - Other ..... | 3,700,000 | 0 |
| All Funds ..... | 75,887,000 | 43,702,000 |

SCHEDULE

MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM ..... 72,187,000

General Fund
State Purposes Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services 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, 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

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

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

| | |
|---|---|
| Personal service--regular | 20,680,000 |
| Holiday/overtime compensation | 80,000 |
| Amount available for personal service | 20,760,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 783,000 |
| Travel | 278,000 |
| Contractual services | 7,764,000 |
| Equipment | 2,576,000 |
| Amount available for nonpersonal service | 11,401,000 |

| | |
|---|---|
| Less the amount appropriated as an offset from the special revenue funds - other, miscellaneous special revenue fund, recoveries and revenue account. Notwithstanding any contrary provision of law, this offset shall reduce general fund appropriations within the medicaid audit and fraud prevention program of the office of medicaid inspector general funded from the state purposes account | (3,700,000) |
| Program account subtotal | 28,461,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medicaid Fraud and Abuse Account

For services and expenses related to the medicaid fraud and abuse program.
Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange,

DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS 2012-13

with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services 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, 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 | 20,760,000 |
| Nonpersonal service | 11,401,000 |
| Fringe benefits | 10,414,000 |
| Indirect costs | 1,151,000 |
| Program account subtotal | 43,726,000 |
| DEPARTMENTAL ADMINISTRATIVE REIMBURSEMENT | 3,700,000 |

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 medicaid 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 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 ..... 3,700,000

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DEPARTMENT OF HEALTH
OFFICE OF MEDICAID INSPECTOR GENERAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

MEDICAID AUDIT AND FRAUD PREVENTION PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medicaid Fraud and Abuse Account

By chapter 50, section 1, of the laws of 2011:
Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of medicaid inspector general, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the department of health, office of mental health, office of mental retardation and developmental disabilities and office of alcoholism and substance abuse services 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.
For services and expenses related to the medicaid fraud and abuse program.
Personal service ... 22,403,000 ..... (re. $19,405,000)
Nonpersonal service ... 13,431,000 ..... (re. $13,055,000)
Fringe benefits ... 9,694,000 ..... (re. $9,694,000)
Indirect costs ... 1,548,000 ..... (re. $1,548,000)

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 7,052,000 | 15,901,000 |
| Special Revenue Funds - Other ..... | 84,699,000 | 0 |
| All Funds ..... | 91,751,000 | 15,901,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 84,669,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
HESC-Insurance Premium Payments Account

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

PERSONAL SERVICE

Personal service--regular ..... 30,534,000
Holiday/overtime compensation ..... 22,000
Amount available for personal service ..... 30,556,000

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 523,000 |
| Travel | 397,000 |
| Contractual services | 34,223,000 |
| Equipment | 926,000 |
| Fringe benefits | 15,299,000 |
| Indirect costs | 2,775,000 |
| Amount available for nonpersonal service | 54,143,000 |

STUDENT GRANT AND AWARD PROGRAMS ..... 7,052,000

Special Revenue Funds - Federal
Federal Department of Education Fund
HESC-College Access Challenge Grant Account

For services and expenses of the college access challenge grant program, including tuition assistance awards.

Nothwithstanding any law to the contrary, portion of these funds may be transferred or suballocated, subject to the approval of the director of the budget, 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.

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

DIVISION OF GUARANTEED LOAN PROGRAMS

Special Revenue Funds - Federal
Federal Department of Education Fund
HESC-Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be suballocated to the state education department for costs related to administration of this program.
Nonpersonal service ... 5,000,000 ..... (re. $1,800,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses including current and prior year refunds related to the administration for GEAR UP. A portion of the amount appropriated herein may be suballocated to the state education department for costs related to administration of this program ..... 5,000,000 ..... (re. $500,000)

STUDENT GRANT AND AWARD PROGRAMS

Special Revenue Funds - Federal
Federal Department of Education Fund
HESC-College Access Challenge Grant Account

The appropriation made by chapter 50, section 1, of the laws of 2011, is hereby amended and reappropriated to read:
For services and expenses of the college access challenge grant program, including tuition assistance awards. NOTWITHSTANDING ANY LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET, TO OTHER STATE AGENCIES.
Personal service ... 836,000 ..... (re. $836,000)
Nonpersonal service ... 6,081,000 ..... (re. $6,081,000)
Fringe benefits ... 369,000 ..... (re. $369,000)
Indirect costs ... 315,000 ..... (re. $315,000)

The appropriation made by chapter 53, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For services and expenses of the college access challenge grant program, including tuition assistance awards. NOTWITHSTANDING ANY LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET, TO OTHER STATE ... 5,000,000 ..... (re. $5,000,000)

The appropriation made by chapter 53, section 1, of the laws of 2009, as amended by chapter 53, section 1, of the laws of 2010, is hereby amended and reappropriated to read:
For services and expenses of the college access challenge grant program, including tuition assistance awards. NOTWITHSTANDING ANY

HIGHER EDUCATION SERVICES CORPORATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

LAW TO THE CONTRARY, A PORTION OF THESE FUNDS MAY BE TRANSFERRED OR SUBALLOCATED, SUBJECT TO THE APPROVAL OF THE DIRECTOR OF THE BUDGET, TO OTHER STATE AGENCIES ... 5,000,000 ..... (re. $1,000,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 5,766,000 | 0 |
| Special Revenue Funds - Federal | 17,111,000 | 25,411,000 |
| Special Revenue Funds - Other | 39,403,000 | 39,596,000 |
| Enterprise Funds | 0 | 100,000,000 |
| Internal Service Funds | 2,000,000 | 0 |
| All Funds | 64,280,000 | 165,007,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 19,236,000

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 ..... 5,245,000
Temporary service ..... 236,000
Holiday/overtime compensation ..... 15,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

Amount available for personal service ..... 5,496,000

NONPERSONAL SERVICE

Supplies and materials ..... 18,000
Contractual services ..... 234,000
Equipment ..... 18,000
Amount available for nonpersonal service ..... 270,000
Program account subtotal ..... 5,766,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications 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 ..... 2,370,000

NONPERSONAL SERVICE

Supplies and materials ..... 3,400,000
Travel ..... 70,000
Contractual services ..... 4,700,000

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Equipment | 2,145,000 | |
| Fringe benefits | 650,000 | |
| Indirect costs | 135,000 | |
| Amount available for nonpersonal service | 11,100,000 | |
| Program account subtotal | 13,470,000 | |
| CYBER SECURITY PROGRAM | | 17,879,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Critical Infrastructure 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 | 1,321,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 61,000 |
| Travel | 250,000 |
| Contractual services | 3,150,000 |
| Equipment | 600,000 |

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS 2012-13

Fringe benefits ..... 582,000
Indirect costs ..... 36,000

Amount available for nonpersonal service ..... 4,679,000

Program account subtotal ..... 6,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cyber Upgrade 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 ..... 2,800,000

Program account subtotal ..... 2,800,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications 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-

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)

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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.

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| | | |
|---|---|---|
| Personal service | 2,200,000 | |
| Nonpersonal service | 1,586,000 | |
| Fringe benefits | 1,000,000 | |
| Program account subtotal | 4,786,000 | |
| EMERGENCY MANAGEMENT PROGRAM | | 15,387,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Emergency Management Performance 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.

For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.

| | | |
|---|---|---|
| Personal service | 3,385,000 | |
| Nonpersonal service | 3,950,000 | |
| Fringe benefits | 1,690,000 | |
| Program account subtotal | 9,025,000 | |

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Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Radiological Emergency Preparedness 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 | 1,639,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 10,000 |
| Travel | 43,000 |
| Contractual services | 292,000 |
| Equipment | 128,000 |
| Fringe benefits | 805,000 |
| Indirect costs | 36,000 |
| Amount available for nonpersonal service | 1,314,000 |
| Program account subtotal | 2,953,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 1,840,000 |
| Temporary service | 36,000 |
| Holiday/overtime compensation | 33,000 |
| Amount available for personal service | 1,909,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 170,000 |
| Travel | 80,000 |
| Contractual services | 950,000 |
| Equipment | 300,000 |
| Amount available for nonpersonal service | 1,500,000 |
| Program account subtotal | 3,409,0000 |
| FIRE PREVENTION AND CONTROL PROGRAM | 4,992,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Fire Prevention and Control Account

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

For services and expenses of the office of fire prevention and control, including suballocation to other state departments and agencies.

| | |
|---|---|
| Nonpersonal service | 3,300,000 |
| Program account subtotal | 3,300,000 |

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Emergency Services Revolving Loan 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

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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

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the chairman of the assembly ways and means committee.
For services and expenses of the cigarette fire safety program, including suballocation to other state departments or agencies.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 20,000 |
| Contractual services | 171,000 |
| Equipment | 20,000 |
| Program account subtotal | 231,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Fire 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 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.
For services and expenses of the fire protection program, including suballocation to other state departments or agencies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

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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

| | | |
|---|---|---|
| Fringe benefits | 117,000 | |
| Indirect costs | 11,000 | |
| Amount available for nonpersonal service | 809,000 | |
| Program account subtotal | 1,157,000 | |
| INTEROPERABLE COMMUNICATIONS PROGRAM | | 2,000,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications 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 | 1,000,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,000,000 |
| Program account subtotal | 2,000,000 |

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

DISASTER ASSISTANCE PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Disaster Assistance Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 2,200,000 ..... (re. $2,200,000)
Nonpersonal service ... 1,586,000 ..... (re. $1,586,000)
Fringe benefits ... 1,000,000 ..... (re. $1,000,000)

By chapter 50, section 1, of the laws of 2010:
Personal service ... 2,200,000 ..... (re. $2,200,000)
Nonpersonal service ... 1,586,000 ..... (re. $1,586,000)
Fringe benefits ... 1,000,000 ..... (re. $1,000,000)

By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
Personal service ... 2,365,000 ..... (re. $2,365,000)
Nonpersonal service ... 1,049,000 ..... (re. $1,049,000)
Fringe benefits ... 1,372,000 ..... (re. $1,372,000)

By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
Personal service ... 2,650,000 ..... (re. $1,615,000)
Nonpersonal service ... 1,035,000 ..... (re. $500,000)
Fringe benefits ... 1,176,000 ..... (re. $385,000)

By chapter 50, section 1, of the laws of 2007, as transferred by chapter 50, section 1, of the laws of 2010:
For the grant period October 1, 2006 to September 30, 2007:
Personal service ... 1,263,000 ..... (re. $268,000)
Nonpersonal service ... 445,000 ..... (re. $395,000)
Fringe benefits ... 590,000 ..... (re. $540,000)
For the grant period October 1, 2007 to September 30, 2008:
Personal service ... 1,400,000 ..... (re. $1,055,000)
Nonpersonal service ... 500,000 ..... (re. $414,000)
Fringe benefits ... 645,000 ..... (re. $531,000)

EMERGENCY MANAGEMENT PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Grants for Emergency Management Performance Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
Personal service ... 235,000 ..... (re. $235,000)
Nonpersonal service ... 680,000 ..... (re. $680,000)
Fringe benefits ... 110,000 ..... (re. $110,000)

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 2010:
For services and expenses of state emergency management activities, including suballocation to other state departments and agencies.
Personal service ... 235,000 ..... (re. $235,000)
Nonpersonal service ... 680,000 ..... (re. $680,000)
Fringe benefits ... 110,000 ..... (re. $110,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
New York Alert Account

By chapter 50, section 1, of the laws of 2009, as transferred by chapter 50, section 1, of the laws of 2010:
Contractual services ... 4,600,000 ..... (re. $350,000)

By chapter 50, section 1, of the laws of 2008, as transferred by chapter 50, section 1, of the laws of 2010:
Contractual services ... 5,400,000 ..... (re. $800,000)

Enterprise Funds
Miscellaneous Enterprise Fund
New York Alert Account

By chapter 50, section 1, of the laws of 2011:
Contractual services ... 50,000,000 ..... (re. $50,000,000)

By chapter 50, section 1, of the laws of 2010:
Contractual services ... 50,000,000 ..... (re. $50,000,000)

FIRE PREVENTION AND CONTROL PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Fire Prevention and Control Account

By chapter 50, section 1, of the laws of 2010:
For services and expenses of the office of fire prevention and control, including suballocation to other state departments and agencies ... 3,300,000 ..... (re. $3,300,000)

INTEROPERABLE COMMUNICATIONS PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the purchase of emergency communications equipment for state departments or agencies. The amounts appropriated herein may be transferred to any other state department or agency pursuant to a plan submitted by the division of homeland

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

security and emergency services and approved by the director of the budget.
Equipment ... 30,000,000 ..... (re. $30,000,000)

By chapter 50, section 1, of the laws of 2010:
Notwithstanding any inconsistent provision of law, the money hereby appropriated may be increased or decreased by interchange with any other appropriation within the division of homeland security and emergency services state operations miscellaneous special revenue fund - 339 statewide public safety communications account with the approval of the director of the budget.
For services and expenses related to the purchase of emergency communications equipment for state departments or agencies. The amounts appropriated herein may be transferred to any other state department or agency pursuant to a plan submitted by the division of homeland security and emergency services and approved by the director of the budget.
Equipment ... 30,000,000 ..... (re. $8,446,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 18,579,000 | 0 |
| Special Revenue Funds - Federal .... | 14,269,000 | 15,295,000 |
| Special Revenue Funds - Other ..... | 64,839,000 | 29,247,000 |
| All Funds ..... | 97,687,000 | 44,542,000 |

SCHEDULE

OFFICE OF PROFESSIONAL SERVICES (OPS)

OPS-ADMINISTRATION PROGRAM ..... 14,652,000

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 ..... | 3,046,000 |
| Holiday/overtime compensation ..... | 15,000 |
| Amount available for personal service ..... | 3,061,000 |

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 185,000 |
| Travel | 157,000 |
| Contractual services | 4,675,000 |
| Equipment | 353,000 |
| Amount available for nonpersonal service | 5,370,000 |
| Program account subtotal | 8,431,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Housing Indirect Cost Recovery Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 2,850,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 50,000 |

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Travel | 70,000 | |
| Contractual services | 1,818,000 | |
| Equipment | 107,000 | |
| Fringe benefits | 1,246,000 | |
| Indirect costs | 80,000 | |
| Amount available for nonpersonal service | 3,371,000 | |
| Program account subtotal | 6,221,000 | |
| OPS-HOUSING INFORMATION SYSTEM PROGRAM | | 5,929,000 |

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 | 3,320,000 |
| Holiday/overtime compensation | 15,000 |
| Amount available for personal service | 3,335,000 |

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

| | |
|---|---|
| Supplies and materials | 1,000 |
| Travel | 1,000 |
| Contractual services | 2,000 |
| Equipment | 1,000 |
| Amount available for nonpersonal service | 5,000 |
| Program account subtotal | 908,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Housing and Urban Development Section 8 Account

For expenditures related to administering federal section 8 program grants. 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 | 5,500,000 |
| Nonpersonal service | 2,018,000 |
| Fringe benefits | 2,434,000 |
| Indirect costs | 245,000 |
| Program account subtotal | 10,197,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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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

Program account subtotal ..... 7,110,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Low Income Housing Monitoring Account

For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit 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.

PERSONAL SERVICE

Personal service--regular ..... 1,900,000
Holiday/overtime compensation..... 10,000

Amount available for personal service ..... 1,910,000

NONPERSONAL SERVICE

Supplies and materials ..... 5,000
Travel ..... 40,000
Contractual services ..... 215,000
Equipment ..... 170,000
Fringe benefits ..... 1,134,000
Indirect costs ..... 66,000

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 1,630,000
Program account subtotal ..... 3,540,000

OHP-LOW INCOME WEATHERIZATION PROGRAM ..... 4,072,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Department of Energy Weatherization Account

For services and expenses related to administering low income weatherization grants. 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 ..... 2,500,000
Nonpersonal service ..... 378,000
Fringe benefits ..... 1,082,000
Indirect costs ..... 112,000

OHP-RENT ADMINISTRATION PROGRAM ..... 45,757,000

General Fund
State Purposes Account

Notwithstanding any other provision of law 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

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 533,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Fringe benefits | 288,000 |
| Indirect costs | 17,000 |
| Amount available for nonpersonal service | 305,000 |
| Program account subtotal | 838,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue Other 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.
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 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

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 | 1,590,000 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 1,600,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 25,000 |
| Travel | 20,000 |
| Contractual services | 2,100,000 |
| Equipment | 40,000 |
| Fringe benefits | 950,000 |
| Indirect costs | 60,000 |
| Amount available for nonpersonal service | 3,195,000 |
| Program account subtotal | 4,795,000 |

OFFICE OF FINANCE AND DEVELOPMENT (F&D)

F&D-COMMUNITY DEVELOPMENT PROGRAM ..... 4,935,000

General Fund
State Purposes Account

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

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 | 674,000 |
| Holiday/overtime compensation | 10,000 |
| Amount available for personal service | 684,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,000 |
| Travel | 1,000 |
| Contractual services | 2,000 |
| Equipment | 1,000 |
| Amount available for nonpersonal service | 5,000 |
| Program account subtotal | 689,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account

For services and expenses related to the administration of the federal low-income housing tax credit program.
Notwithstanding any other provision of law to the contrary, for the purpose of planning, developing and/or implementing the consolidation of administration, business services, procurement, information tech-

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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 | 1,865,000 |
| Holiday/overtime compensation | 2,000 |
| Amount available for personal service | 1,867,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 61,000 |
| Travel | 98,000 |
| Contractual services | 490,000 |
| Equipment | 130,000 |
| Fringe benefits | 1,063,000 |
| Indirect costs | 537,000 |
| Amount available for nonpersonal service | 2,379,000 |
| Program account subtotal | 4,246,000 |

OFFICE OF COMMUNITY RENEWAL (OCR)

OCR-COMMUNITY RENEWAL PROGRAM ..... 587,000

General Fund
State Purposes Account

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

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 | 575,000 |
| Holiday/overtime compensation | 7,000 |
| Amount available for personal service | 582,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,000 |
| Travel | 1,000 |
| Contractual services | 2,000 |
| Equipment | 1,000 |
| Amount available for nonpersonal service | 5,000 |

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

OPS-ADMINISTRATION PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Housing Indirect Cost Recovery Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of special revenue funds - other and special revenue funds - federal.
Personal service--regular ... 2,600,000 ..... (re. $400,000)
Supplies and materials ... 50,000 ..... (re. $14,000)
Contractual services ... 1,368,000 ..... (re. $297,000)
Equipment ... 7,000 ..... (re. $7,000)
Fringe benefits ... 1,246,000 ..... (re. $600,000)
Indirect costs ... 80,000 ..... (re. $20,000)

[ADMINISTRATION PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Housing Indirect Cost Recovery Account]

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of special revenue funds - other and special revenue funds - federal.
Supplies and materials ... 50,000 ..... (re. $9,000)
Contractual services ... 1,604,000 ..... (re. $220,000)
Equipment ... 71,000 ..... (re. $10,000)

OHP-HOUSING PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Housing and Urban Development Section 8 Account

By chapter 50, section 1, of the laws of 2011:
For expenditures related to administering federal section 8 program grants.
Personal service ... 5,500,000 ..... (re. $2,710,000)
Nonpersonal service ... 2,018,000 ..... (re. $1,847,000)
Fringe benefits ... 2,434,000 ..... (re. $2,339,000)
Indirect costs ... 245,000 ..... (re. $245,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR Mortgage Servicing Account

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Personal service--regular ... 3,950,000 ..... (re. $1,000,000)
Supplies and materials ... 28,000 ..... (re. $15,000)
Travel ... 258,000 ..... (re. $100,000)
Contractual services ... 93,000 ..... (re. $47,000)
Equipment ... 26,000 ..... (re. $10,000)
Fringe benefits ... 1,893,000 ..... (re. $950,000)
Indirect costs ... 121,000 ..... (re. $61,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Low Income Housing Monitoring Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.
Personal service--regular ... 1,980,000 ..... (re. $1,200,000)
Temporary service ... 20,000 ..... (re. $2,000)
Supplies and materials ... 10,000 ..... (re. $5,000)
Travel ... 50,000 ..... (re. $30,000)
Contractual services ... 235,000 ..... (re. $180,000)
Equipment ... 200,000 ..... (re.$100,000)
Fringe benefits ... 959,000 ..... (re. $240,000)
Indirect costs ... 61,000 ..... (re. $12,000)

[HOUSING PROGRAM]

Special Revenue Funds - Federal
Federal Operating Grants Fund
Housing and Urban Development Section 8 Account

By chapter 53, section 1, of the laws of 2010:
For expenditures related to administering federal section 8 program grants.
Personal service ... 6,382,000 ..... (re. $1,000,000)
Nonpersonal service ... 4,697,000 ..... (re. $1,777,000)

By chapter 53, section 1, of the laws of 2009:
For expenditures related to administering federal section 8 program grants.
Personal service ... 6,397,000 ..... (re. $1,532,000)
Nonpersonal service ... 4,701,000 ..... (re. $1,500,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR Mortgage Servicing Account

By chapter 53, section 1, of the laws of 2010:
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.
Personal service--regular ... 4,072,000 ..... (re. $181,000)

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Travel ... 210,000 ..... (re. $210,000)
Contractual services ... 124,000 ..... (re. $121,000)
Equipment ... 35,000 ..... (re. $35,000)
Fringe benefits ... 1,970,000 ..... (re. $525,000)
Indirect costs ... 180,000 ..... (re. $100,000)

By chapter 53, section 1, of the laws of 2009:
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.
Personal service--regular ... 4,493,000 ..... (re. $906,000)
Supplies and materials ... 41,000 ..... (re. $38,000)
Contractual services ... 140,000 ..... (re. $125,000)

By chapter 55, section 1, of the laws of 2008:
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.
Personal service--regular ... 4,323,000 ..... (re. $900,000)
Contractual services ... 207,000 ..... (re. $152,000)
Fringe benefits ... 1,946,000 ..... (re. $85,000)
Indirect costs ... 148,000 ..... (re. $72,000)

By chapter 55, section 1, of the laws of 2007:
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.
Personal service--regular ... 4,323,000 ..... (re. $530,000)
Supplies and materials ... 60,000 ..... (re. $59,000)
Travel ... 350,000 ..... (re. $176,000)
Contractual services ... 207,000 ..... (re. $133,000)
Equipment ... 60,000 ..... (re. $56,000)
Fringe benefits ... 1,946,000 ..... (re. $1,900,000)
Indirect costs ... 148,000 ..... (re. $148,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Low Income Housing Monitoring Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the monitoring of housing projects constructed under low-income housing tax credit programs.
Personal service--regular ... 1,324,000 ..... (re. $227,000)
Temporary service ... 20,000 ..... (re. $15,000)
Fringe benefits ... 558,000 ..... (re. $207,000)
Indirect costs ... 36,000 ..... (re. $25,000)

OHP-LOW INCOME WEATHERIZATION PROGRAM

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Special Revenue Funds - Federal
Federal Operating Grants Fund
Department of Energy Weatherization Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to administering low income weatherization grants.
Personal service ... 2,500,000 ..... (re. $267,000)
Nonpersonal service ... 378,000 ..... (re. $138,000)
Fringe benefits ... 1,082,000 ..... (re. $168,000)
Indirect costs ... 112,000 ..... (re. $66,000)

[COMMUNITY DEVELOPMENT PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Department of Energy Weatherization Account]

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to administering low income weatherization grants.
Personal service ... 2,734,000 ..... (re. $627,000)
Nonpersonal service ... 278,000 ..... (re. $278,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to administering low income weatherization grants.
Personal service ... 3,061,000 ..... (re. $100,000)
Nonpersonal service ... 278,000 ..... (re. $123,000)
Fringe benefits ... 1,278,000 ..... (re. $578,000)

OHP-RENT ADMINISTRATION PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue Account

By chapter 50, section 1, of the laws of 2011:
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.
Personal service--regular ... 453,000 ..... (re. $100,000)
Fringe benefits ... 218,000 ..... (re. $105,000)
Indirect costs ... 14,000 ..... (re. $14,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue Other Account

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

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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.
Personal service--regular ... 22,220,000 ..... (re. $1,485,000)
Supplies and materials ... 471,000 ..... (re. $200,000)
Contractual services ... 2,548,000 ..... (re. $302,000)
Equipment ... 405,000 ..... (re. $300,000)
Fringe benefits ... 10,660,000 ..... (re. $5,000,000)
Indirect costs ... 679,000 ..... (re. $347,000)

[RENT ADMINISTRATION PROGRAM]

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue Account

By chapter 53, section 1, of the laws of 2010:
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.
Personal service--regular ... 436,000 ..... (re. $100,000)
Fringe benefits ... 207,000 ..... (re. $90,000)
Indirect costs ... 28,000 ..... (re. $4,000)

By chapter 53, section 1, of the laws of 2009:
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.
Personal service--regular ... 700,000 ..... (re. $200,000)
Fringe benefits ... 309,000 ..... (re. $200,000)
Indirect costs ... 28,000 ..... (re. $20,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rent Revenue Other Account

By chapter 53, section 1, of the laws of 2009:
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.
Personal service--regular ... 27,425,000 ..... (re. $1,830,000)
Temporary service ... 30,000 ..... (re. $30,000)
Supplies and materials ... 371,000 ..... (re. $307,000)
Travel ... 66,000 ..... (re. $56,000)
Contractual services ... 3,048,000 ..... (re. $1,350,000)
Equipment ... 305,000 ..... (re. $260,000)
Fringe benefits ... 12,124,000 ..... (re. $788,000)
Indirect costs ... 1,098,000 ..... (re. $579,000)

F&D-COMMUNITY DEVELOPMENT PROGRAM

Special Revenue Funds - Other

DIVISION OF HOUSING AND COMMUNITY RENEWAL

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of the federal low-income housing tax credit program.
Personal service--regular ... 1,800,000 ..... (re. $500,000)
Supplies and materials ... 63,000 ..... (re. $19,000)
Travel ... 100,000 ..... (re. $24,000)
Contractual services ... 190,000 ..... (re. $100,000)
Equipment ... 31,000 ..... (re. $10,000)
Fringe benefits ... 863,000 ..... (re. $366,000)
Indirect costs ... 55,000 ..... (re. $34,000)

[COMMUNITY DEVELOPMENT PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DHCR-HCA Application Fee Account]

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of the federal low-income housing tax credit program.
Personal service--regular ... 1,104,000 ..... (re. $200,000)
Supplies and materials ... 48,000 ..... (re. $48,000)
Travel ... 87,000 ..... (re. $64,000)
Contractual services ... 164,000 ..... (re. $50,000)
Equipment ... 54,000 ..... (re. $51,000)
Fringe benefits ... 397,000 ..... (re. $100,000)
Indirect costs ... 384,000 ..... (re. $91,000)

HOUSING DEVELOPMENT FUND PROGRAM

Special Revenue Funds - Other
Housing Development Fund
Housing Development Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the administration of the housing development fund program.
Personal service--regular ... 833,000 ..... (re. $339,000)
Fringe benefits ... 409,000 ..... (re. $403,000)
Indirect costs ... 37,000 ..... (re. $37,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the administration of the housing development fund program.
Personal service--regular ... 925,000 ..... (re. $336,000)
Fringe benefits ... 409,000 ..... (re. $319,000)
Indirect costs ... 37,000 ..... (re. $34,000)

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 76,800,000 | 0 |
| All Funds | 76,800,000 | 0 |

SCHEDULE

HOMEOWNER MORTGAGE REVENUES REIMBURSEMENT PROGRAM ..... 61,800,000

General Fund
State Purposes Account

For deposit to the appropriate account or accounts of the homeowner mortgage revenue bonds general resolution pursuant to chapter 261 of the laws of 1988. Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available ..... 39,800,000

The sum of $22,000,000 is hereby appropriated to the state of New York mortgage agency, for deposit in the appropriate account or fund of the homeowner mortgage revenue bonds general resolution. Such appropriation shall only be made available, upon certification by the director of the budget, to the state of New York mortgage agency when and to the extent that the agency certifies to the director of the budget that monies available to the agency are not sufficient to meet the agency's obligations with respect to all bonds issued under the homeowner mortgage revenue bonds general resolution dated September 10, 1987 as amended. Copies of the certification made by the director of the budget shall be filed with the chairs of the senate finance committee and the assembly ways and means committee.

Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available ..... 22,000,000

STATE OF NEW YORK MORTGAGE AGENCY

STATE OPERATIONS 2012-13

MORTGAGE INSURANCE FUND REIMBURSEMENT PROGRAM ..... 15,000,000

General Fund
State Purposes Account

The sum of fifteen million dollars ($15,000,000), or so much thereof as may be necessary and available, is hereby appropriated from the state purposes account of the general fund to the state of New York mortgage agency, for deposit in the mortgage insurance fund established by section 2429-b of the public authorities law as the aggregate reserve amount of the mortgage insurance fund. Any moneys expended pursuant to the provisions of this appropriation shall forthwith be transferred to the general fund, to the extent moneys are available, from the housing reserve account of the New York state infrastructure trust fund established pursuant to section 88 of the state finance law. Such appropriation shall only be made available, upon certification by the director of the budget, to the state of New York mortgage agency to the extent and if the agency requires the use of the aggregate reserve amount of the mortgage insurance fund. Copies of such certification shall be filed with the chairs of the senate finance committee and the assembly ways and means committee.

Notwithstanding section 40 of the state finance law, this appropriation shall remain in effect until a subsequent appropriation is made available ..... 15,000,000

DIVISON OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 12,744,000 | 0 |
| Special Revenue Funds - Federal | 6,000,000 | 8,223,000 |
| All Funds | 18,744,000 | 8,223,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 18,744,000

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 | 10,029,000 |
| Temporary service | 292,000 |
| Holiday/overtime compensation | 17,000 |
| Amount available for personal service | 10,338,000 |

DIVISON OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 136,000 |
| Travel | 110,000 |
| Contractual services | 2,046,000 |
| Equipment | 114,000 |
| Amount available for nonpersonal service | 2,406,000 |
| Program account subtotal | 12,744,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Equal Employment Opportunity Account

For services and expenses related to equal employment opportunity 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.

| | |
|---|---|
| Personal service | 1,741,000 |
| Nonpersonal service | 771,000 |
| Fringe benefits | 751,000 |
| Indirect costs | 201,000 |
| Program account subtotal | 3,464,000 |

Special Revenue Funds - Federal

DIVISON OF HUMAN RIGHTS

STATE OPERATIONS 2012-13

Federal Operating Grants Fund
FHAP-Type I Account

For services and expenses related to fair housing assistance 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.

| | |
|---|---|
| Personal service | 1,274,000 |
| Nonpersonal service | 564,000 |
| Fringe benefits | 550,000 |
| Indirect costs | 148,000 |
| Program account subtotal | 2,536,000 |

DIVISON OF HUMAN RIGHTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Equal Employment Opportunity Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to equal employment opportunity program enforcement activities.
Personal service ... 2,191,000 ..... (re. $2,191,000)
Nonpersonal service ... 970,000 ..... (re. $970,000)
Fringe benefits ... 252,000 ..... (re. $252,000)
Indirect costs ... 948,000 ..... (re. $948,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
FHAP-Type I Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to fair housing assistance program enforcement activities.
Personal service ... 1,940,000 ..... (re. $1,940,000)
Nonpersonal service ... 858,000 ..... (re. $858,000)
Fringe benefits ... 224,000 ..... (re. $224,000)
Indirect costs ... 840,000 ..... (re. $840,000)

OFFICE OF INDIGENT LEGAL SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 1,500,000 | 0 |
| All Funds ..... | 1,500,000 | 0 |

SCHEDULE

INDIGENT LEGAL SERVICES PROGRAM ..... 1,500,000

Special Revenue Funds - Other
Indigent Legal Services Fund
Indigent Legal 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 ..... 794,000

NONPERSONAL SERVICE

Supplies and materials ..... 50,000
Travel ..... 90,000
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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 6,660,000 | 0 |
| Special Revenue Funds - Other | 100,000 | 0 |
| All Funds | 6,760,000 | 0 |

SCHEDULE

INSPECTOR GENERAL PROGRAM ..... 6,760,000

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 | 6,203,000 |
| Temporary service | 4,000 |
| Holiday/overtime compensation | 3,000 |
| Amount available for personal service | 6,210,000 |

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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 1,841,000 | 0 |
| All Funds ..... | 1,841,000 | 0 |

SCHEDULE

NEW YORK INTEREST ON LAWYER ACCOUNT ..... 1,841,000

Special Revenue Funds - Other
New York Interest on Lawyer Fund
IOLA Private Contribution Account

For administrative services and expenses of the interest on lawyer account fund in support of the provision of grants by the board of trustees.
Notwithstanding any other provision of law to the contrary, for the purpose of 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 ..... 719,000

INTEREST ON LAWYER ACCOUNT

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 20,000 |
| Travel | 33,000 |
| Contractual services | 612,000 |
| Equipment | 25,000 |
| Fringe benefits | 382,000 |
| Indirect costs | 50,000 |
| Amount available for nonpersonal service | 1,122,000 |

JUDICIAL COMMISSIONS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 5,452,000 | 0 |
| All Funds | 5,452,000 | 0 |

SCHEDULE

JUDICIAL CONDUCT PROGRAM ..... 5,384,000

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular ..... 4,057,000
Temporary service ..... 36,000

Amount available for personal service ..... 4,093,000

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

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 | 13,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Travel | 10,000 |
| Contractual services | 15,000 |
| Amount available for nonpersonal service | 25,000 |

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 503,264,000 | 377,017,000 |
| Special Revenue Funds - Other ..... | 72,321,000 | 16,835,000 |
| Enterprise Funds ..... | 175,000,000 | 0 |
| All Funds ..... | 750,585,000 | 393,852,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 458,208,000

Special Revenue Funds - Federal
Unemployment Insurance Administration Fund
Unemployment Insurance Administration Account

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.
Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance

advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices.

Notwithstanding 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 | 209,867,000 |
| Nonpersonal service | 63,253,500 |
| Fringe benefits | 106,130,000 |
| Indirect costs | 516,500 |
| Total amount available | 379,767,000 |

DEPARTMENT OF LABOR

STATE OPERATIONS 2012-13

For services and expenses of administering the Reemployment Services program. A portion of this appropriation may be transferred to aid to localities. The amount appropriated herein shall include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project.

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 | 22,029,000 |
| Nonpersonal service | 25,219,500 |
| Fringe benefits | 11,140,000 |
| Indirect costs | 378,900 |
| Total amount available | 58,767,400 |

For services and expenses of administering the Unemployment Insurance Control Fund program. The amount appropriated herein shall include up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000.

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 | 4,803,000 |
| Nonpersonal service | 359,000 |
| Fringe benefits | 2,429,000 |
| Indirect costs | 82,600 |
| Total amount available | 7,673,000 |

For services and expenses of the unemployment Insurance renovation fund. The amount appropriated herein shall include any funds credited to the unemployment insurance renovation sub fund as costs are incurred.

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-

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 ..... 12,000,000

Total amount available ..... 12,000,000

Program account subtotal ..... 458,208,000

EMPLOYMENT AND TRAINING PROGRAM ..... 49,582,000

Special Revenue Funds - Federal
Federal Workforce Investment Act Fund
Federal Emergency Employment Act Account

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:
For services and expenses of statewide activities, including but not limited to state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in devel-

oping programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed giving consideration to the strategic training alliance program and other existing programs.

Statewide employment and training activities may include one-to-one business advisement and training for qualified enrollees of the self-employment assistance program which may be operated by the state's small business development centers or the entrepreneurial assistance 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 | 4,119,000 |
| Nonpersonal service | 2,629,000 |
| Fringe benefits | 2,083,000 |
| Indirect costs | 179,000 |
| Total amount available | 9,010,000 |

For services and expenses of adult, youth and dislocated worker employment and

training local workforce investment area programs and statewide rapid response 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.

| | |
|---|---|
| Personal service | 6,242,000 |
| Nonpersonal service | 6,645,000 |
| Fringe benefits | 3,157,000 |
| Total amount available | 16,044,000 |

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered 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.

| | |
|---|---|
| Personal service | 2,000,000 |
| Nonpersonal service | 16,955,000 |
| Fringe benefits | 1,012,000 |
| Indirect costs | 35,000 |
| Total amount available | 20,002,000 |
| Program account subtotal | 45,056,000 |

Special Revenue Funds - Other
Unemployment Insurance Interest and Penalty Fund
Unemployment Insurance Interest and Penalty Account

For services and expenses of the department of labor employment 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.

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 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 | 6,397,000 |
| 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

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

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 | 12,042,000 |
| Holiday/overtime compensation | 6,000 |
| Amount available for personal service | 12,048,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 175,000 |
| Travel | 553,000 |
| Contractual services | 2,633,000 |
| Equipment | 820,000 |
| Fringe benefits | 6,276,000 |
| Indirect costs | 325,000 |
| Amount available for nonpersonal service | 10,782,000 |
| Program account subtotal | 22,830,000 |

Special Revenue Funds - Other
Training and Education Program on Occupational Safety and Health Fund
OSHA-Training and Education Account

For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
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 | 3,536,000 |
| Temporary service | 34,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 3,571,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 23,000 |
| Travel | 125,000 |
| Contractual services | 6,945,000 |
| Equipment | 82,000 |
| Fringe benefits | 1,861,000 |
| Indirect costs | 98,000 |
| Amount available for nonpersonal service | 9,134,000 |
| Program account subtotal | 12,705,000 |

| | |
|---|---|
| UNEMPLOYMENT INSURANCE BENEFIT PROGRAM | 175,000,000 |

Enterprise Funds
Unemployment Insurance Interest Assessment Fund
Interest Assessment Account

For payment of interest costs due on advances from the federal unemployment account under title XII of the social security act (42 U.S. code sections 1321-1324). Funds appropriated herein shall not be used in whole or in part for any

purpose or in any manner which would permit substitution for, or reduction in, federal funds for unemployment insurance administration or would cause the United States government to withhold any part of an administrative grant which would otherwise be made.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services ..... | 175,000,000 |

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Unemployment Insurance Administration Fund
Unemployment Insurance Administration Account

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

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the

remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project.
Personal service ... 232,000,000 ..... (re. $92,800,000)
Nonpersonal service ... 156,857,000 ..... (re. $62,743,000)
Fringe benefits ... 100,386,000 ..... (re. $40,155,000)
Indirect costs ... 1,000,000 ..... (re. $1,000,000)
For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of the unemployment benefit extension and unemployment insurance weekly benefit increase. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009.
Personal service ... 3,281,000 ..... (re. $1,312,000)
Nonpersonal service ... 881,000 ..... (re. $352,000)
Fringe benefits ... 1,420,000 ..... (re. $568,000)
Indirect costs ... 82,000 ..... (re. $32,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.
Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred,

and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project .....
465,755,000 ..... (re. $46,575,000)

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of unemployment modernization. The amount appropriated herein shall also include an amount up to $20,000,000, not to exceed the unobligated balance of funds made available to this state pursuant to Section 2003(a) of the American Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York State Department of Labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 .....
15,000,000 ..... (re. $15,000,000)

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

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009, including but not limited to funding for the administration of unemployment modernization. The amount appropriated herein shall also include an amount up to $20,000,000, not to exceed the unobligated balance of funds made available to this state pursuant to Section 2003(a) of the American Recovery and Reinvestment Act of 2009 (Public Law 111-5) and under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York State Department of Labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 .....
35,000,000 ..... (re. $13,628,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 53, section 1, of the laws of 2009, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be used to provide information and advice regarding unemployment insurance benefit appeals and hearing assistance. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project .....
468,628,000 ..... (re. $23,432,000)

By chapter 53, section 1, of the laws of 2008, as amended by chapter 53, section 1, of the laws of 2010:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses of administering unemployment insurance programs, job service programs, workforce investment act programs, employability development programs, other miscellaneous programs, and a reserve for unanticipated funding, pursuant to federal grants and contracts. A portion of this appropriation may be transferred to aid to localities.

Notwithstanding section 135 of the civil service law, the commissioner of the department of labor, subject to approval of the director of the budget, is hereby authorized to grant additional compensation to employees of the department of labor whose positions are funded in whole or in part by the disabled veterans' outreach program specialists and/or local veterans' employment representative grant or grants based on merit as determined pursuant to the performance incentive program provided for in the grant consistent with the terms of the grant and applicable provisions of federal law. The payment of such extra compensation shall be in addition to and shall not be part of an employee's basic annual salary and shall not affect or impair any performance advancement payments, performance awards, longevity payments or other rights or benefits to which an employee may be entitled. Furthermore, any additional compensation payable pursuant to this subdivision shall not be included as compensation for retirement purposes. The amount appropriated herein shall also include any moneys credited to the reemployment service fund, created pursuant to chapter 589 of the laws of 1998, as costs are incurred for allowable services pursuant to chapter 589 of the laws of 1998, up to $16,000,000 credited to the unemployment insurance control fund, created pursuant to chapter 5 of the laws of 2000, as costs are incurred for allowable services pursuant to chapter 5 of the laws of 2000, any funds credited to the career resource network account, as costs are incurred, any funds credited to the unemployment insurance renovation sub fund as costs are incurred, and any Reed act funds that may be made available to this state under section 903 of the social security act as amended and in accordance with federal regulations, to be used under the direction of the New York state department of labor subject to approval of the director of the budget to pay the administrative expenses of the employment security program, including the administration of the unemployment insurance law and the administration of state public employment offices. Notwithstanding section 581-b of the labor law, or any other provision of law to the contrary, when annual contributions paid into the reemployment services fund by all eligible employers exceed $35,000,000, any further contributions for the remainder of such year may be used for services and expenses of the unemployment insurance systems modernization project ..... 448,656,000 ..... (re. $8,974,000)

EMPLOYMENT AND TRAINING PROGRAM

Special Revenue Funds - Federal
Federal Workforce Investment Act Fund
Federal Emergency Employment Act Account

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:

For services and expenses of statewide activities, including but not limited to state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed giving consideration to the strategic training alliance program and other existing programs.

Statewide employment and training activities may include one-to-one business advisement and training for qualified enrollees of the self-employment assistance program which may be operated by the state's small business development centers or the entrepreneurial assistance program.

Personal service ... 8,071,000 ..... (re. $6,457,000)
Nonpersonal service ... 8,727,000 ..... (re. $6,982,000)
Fringe benefits ... 3,492,000 ..... (re. $2,794,000)
Indirect costs ... 236,000 ..... (re. $189,000)

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities.

Personal service ... 7,643,000 ..... (re. $6,115,000)
Nonpersonal service ... 5,131,000 ..... (re. $4,105,000)
Fringe benefits ... 3,308,000 ..... (re. $2,647,000)

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs.

Personal service ... 1,123,000 ..... (re. $899,000)
Nonpersonal service ... 18,374,000 ..... (re. $14,700,000)
Fringe benefits ... 486,000 ..... (re. $389,000)
Indirect costs ... 17,000 ..... (re. $14,000)

The appropriation made by chapter 53, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011, is hereby amended by transferring $4,496,000 to aid to localities:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a

portion may be transferred to aid to localities, according to the following:

For services and expenses of statewide activities, including but not limited to state administration and technical assistance to local workforce investment areas, pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed giving consideration to the strategic training alliance program and other existing programs.

Of the amount appropriated herein, subject to the approval of the director of the budget, up to $1,500,000 may be made available through transfer or suballocation to the office of children and family services, in accordance with a memorandum of understanding with the office of children and family services, to award to selected county youth bureaus for eligible workforce development programs including activities for at-risk youth.

Statewide employment and training activities may include one-to-one business advisement and training for qualified enrollees of the self-employment assistance program which may be operated by the state's small business development centers or the entrepreneurial assistance program ... [24,228,000] 19,732,000 .... (re. $4,083,000)

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

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs ..... 500,000 ..... (re. $400,000)

The appropriation made by chapter 53, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011, is amended by a transfer from aid to localities and is reappropriated to read:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities .....
[500,000] 10,297,000 ..... (re. $10,297,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, and suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:
For services and expenses of statewide activities, including but not limited to state administration and technical assistance to local workforce investment areas pursuant to an expenditure plan approved by the director of the budget. Of the moneys appropriated herein for statewide activities, the state workforce investment board shall assist the governor in developing programs and identifying activities to be funded through the statewide reserve pursuant to section 134 of the federal workforce investment act, PL 105-220, and the commissioner of labor shall periodically report to the state workforce investment board on such programs and activities which shall be developed giving consideration to the strategic training alliance program and other existing programs.
Of the amount appropriated herein, subject to the approval of the director of the budget, up to $1,500,000 may be made available through transfer or suballocation to the office of children and family services, in accordance with a memorandum of understanding with the office of children and family services, to award to selected county youth bureaus for eligible workforce development programs including activities for at-risk youth.
Statewide employment and training activities may include one-to-one business advisement and training for qualified enrollees of the self-employment assistance program which may be operated by the state's small business development centers or the entrepreneurial assistance program ... 24,594,000 ..... (re. 4,341,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:
For services and expenses of adult, youth and dislocated worker employment and training local workforce investment area programs and statewide rapid response activities .....
9,735,000 ..... (re. $4,965,000)

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

The appropriation made by chapter 53, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011, is amended by a transfer from aid to localities and is reappropriated to read:

For the administration and operation of employment and training programs as funded by grants under the workforce investment act, public law 105-220, including grants to other governmental units, community-based organizations, non-profit and for profit organizations, suballocations to state departments and agencies and a portion may be transferred to aid to localities, according to the following:

For services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs ..... [25,000] 1,000,000 ..... (re. $1,000,000)

By chapter 53, section 1, of the laws of 2009, as amended by chapter 53, section 1, of the laws of 2010:

For services and expenses of administering federal programs under the American Recovery and Reinvestment Act of 2009 including but not limited to funding for services and expenses of miscellaneous workforce investment act, public law 105-220 national reserve grants and other federal employment and training grants and federally administered programs, including WIA National Activities. A portion of this appropriation may be transferred to aid to localities. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in the American Recovery and Reinvestment Act of 2009 ... 10,000,000 ..... (re. $69,000)

Special Revenue Funds - Other

Unemployment Insurance Interest and Penalty Fund Unemployment Insurance Interest and Penalty Account

By chapter 53, section 1, of the laws of 2011, as amended by chapter 55, section 1, of the laws of 2011:

For services and expenses of the department of labor employment and training programs, including youth employment readiness training expenses and related stipends.

Personal service--regular ... 2,823,000 ..... (re. $495,000)

Supplies and materials ... 22,000 ..... (re. $22,000)

Travel ... 44,000 ..... (re. $44,000)

Contractual services ... 8,260,000 ..... (re. $8,260,000)

Equipment ... 26,000 ..... (re. $26,000)

Fringe benefits ... 1,381,000 ..... (re. $1,381,000)

Indirect costs ... 88,000 ..... (re. $88,000)

OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Special Revenue Funds - Other

Training and Education Program on Occupational Safety and Health Fund

OSHA-Training and Education Account

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

DEPARTMENT OF LABOR

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,098,000 ..... (re. $5,602,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,166,000 ..... (re. $910,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to occupational safety and health program enforcement activities, services and expenses associated with reporting requirements included in the workers' compensation reform law of 2007 as well as activities previously funded from the department of labor general fund administration appropriation.
Contractual services ... 7,296,000 ..... (re. $7,000)

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 98,846,000 | 0 |
| Special Revenue Funds - Federal | 36,207,000 | 22,992,000 |
| Special Revenue Funds - Other | 80,225,000 | 1,800,000 |
| All Funds | 215,278,000 | 24,792,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 15,436,000

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 | 12,334,000 | |
| Temporary service | 402,000 | |
| Holiday/overtime compensation | 24,000 | |
| Amount available for personal service | | 12,760,000 |

NONPERSONAL SERVICE

| | | |
|---|---|---|
| Supplies and materials | 853,000 | |
| Travel | 102,000 | |
| Contractual services | 1,576,000 | |
| Equipment | 145,000 | |
| Amount available for nonpersonal service | | 2,676,000 |

APPEALS AND OPINIONS PROGRAM ..... 8,013,000

General Fund
State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed 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 | 7,404,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 7,405,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 608,000 |

| | |
|---|---|
| COUNSEL FOR THE STATE PROGRAM | 61,847,000 |

General Fund
State Purposes Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed or transferred without limit to any other appropriation in any other program orfund within the department of law, with the approval of the director of the budget.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 29,543,000 |
| Holiday/overtime compensation | 13,000 |
| Amount available for personal service | 29,556,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Travel | 133,000 |
| Contractual services | 5,480,000 |
| Amount available for nonpersonal service | 5,613,000 |
| Program account subtotal | 35,169,000 |

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

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 | 3,367,000 |
| Holiday/overtime compensation | 4,000 |
| Amount available for personal service | 3,371,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 732,000 |
| Travel | 239,000 |
| Contractual services | 19,863,000 |
| Equipment | 629,000 |
| Fringe benefits | 1,753,000 |
| Indirect costs | 91,000 |
| Amount available for nonpersonal service | 23,307,000 |
| Program account subtotal | 26,678,000 |

CRIMINAL INVESTIGATIONS PROGRAM ..... 10,681,000

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.

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

Federal Operating Fund

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 | 250,000 |
| Nonpersonal service | 1,000,000 |
| Fringe benefits | 130,000 |
| Indirect costs | 7,000 |
| Program account subtotal | 1,387,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Department of Law Seized Assets 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 | 300,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 1,236,000 |
| Equipment | 1,000,000 |
| Fringe benefits | 156,000 |
| Indirect costs | 8,000 |
| Amount available for nonpersonal service | 2,400,000 |
| Program account subtotal | 2,700,000 |

| | |
|---|---|
| ECONOMIC JUSTICE PROGRAM | 23,974,000 |

General Fund
State Purposes Account

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

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 | 535,000 |
| Program account subtotal | 535,000 |

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 | 10,396,000 |
| Holiday/overtime compensation | 11,000 |
| Amount available for personal service | 10,407,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 55,000 |
| Travel | 15,000 |
| Contractual services | 5,000,000 |
| Fringe benefits | 5,411,000 |
| Indirect costs | 280,000 |
| Amount available for nonpersonal service | 10,761,000 |
| Program account subtotal | 21,168,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Real Estate Finance Account

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed 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 | 749,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 8,000 |
| Contractual services | 1,096,000 |
| Equipment | 8,000 |
| Fringe benefits | 390,000 |
| Indirect costs | 20,000 |
| Amount available for nonpersonal service | 1,522,000 |
| Program account subtotal | 2,271,000 |

| | |
|---|---|
| MEDICAID FRAUD CONTROL PROGRAM | 46,665,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

Notwithstanding any law to the contrary, the amounts herein appropriated may be inter-changed 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.
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.

| | |
|---|---|
| Personal service | 19,224,000 |
| Nonpersonal service | 6,612,000 |
| Fringe benefits | 8,476,000 |
| Indirect costs | 508,000 |
| Program account subtotal | 34,820,000 |

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Medicaid Fraud Seized Assets 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.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 17,000 |
| Travel | 17,000 |
| Contractual services | 104,000 |
| Equipment | 100,000 |
| Program account subtotal | 238,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Recoveries and Revenue 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 | 6,387,000 |
| Holiday/overtime compensation | 21,000 |
| Amount available for personal service | 6,408,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 107,000 |
| Travel | 99,000 |
| Contractual services | 1,293,000 |
| Equipment | 397,000 |
| Fringe benefits | 3,104,000 |
| Indirect costs | 199,000 |

DEPARTMENT OF LAW

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 5,199,000
Program account subtotal ..... 11,607,000

REGIONAL OFFICES PROGRAM ..... 15,417,000

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 ..... 12,219,000
Holiday/overtime compensation ..... 14,000
Amount available for personal service ..... 12,233,000

NONPERSONAL SERVICE

Travel ..... 139,000
Contractual services ..... 3,045,000
Amount available for nonpersonal service ..... 3,184,000

SOCIAL JUSTICE PROGRAM ..... 22,071,000

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.

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

COUNSEL FOR THE STATE PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Litigation Settlement and Civil Recovery Account

By chapter 50, section 1 of the laws of 2011:
Notwithstanding any law to the contrary, the amounts herein appropriated may be interchanged 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.
Contractual services ... 36,563,000 ..... (re. $1,800,000)

MEDICAID FRAUD CONTROL PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
Notwithstanding any law to the contrary, the amounts herein appropriated may be inter changed 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.
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Personal service ... 19,224,000 ..... (re. $6,000,000)
Nonpersonal service ... 6,612,000 ..... (re. $5,000,000)
Fringe benefits ... 8,476,000 ..... (re. $4,238,000)
Indirect costs ... 508,000 ..... (re. $254,000)

[Special Revenue Funds - Federal
Federal Health and Human Services Fund
Medicaid Fraud Control]

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Nonpersonal service ... 7,612,000 ..... (re. $4,300,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to grants for the investigation and prosecution of medicaid fraud.
Nonpersonal service ... 7,548,000 ..... (re. $3,200,000)

DIVISION OF LOTTERY

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 102,673,000 | 0 |
| All Funds ..... | 102,673,000 | 0 |

SCHEDULE

ADMINISTRATION OF THE LOTTERY PROGRAM ..... 78,446,000

Special Revenue Funds - Other
State Lottery Fund
State Lottery Account

For services and expenses of the division of the lottery including instant ticket printing, instant ticket vending machines (ITVMs), and terminal leasing and maintenance, providing that moneys hereby appropriated shall be available to the division net of refunds, rebates, reimbursements and credits. A portion of this appropriation may be used for suballocation to the office of the inspector general and/or other state departments or agencies for services and expenses, including fringe benefits.

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 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

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 | 3,087,000 |
| Temporary service | 204,000 |
| Holiday/overtime compensation | 22,000 |
| Amount available for personal service | 3,313,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 29,200 |
| Travel | 29,900 |
| Contractual services | 3,464,400 |
| Equipment | 71,500 |
| Fringe benefits | 1,618,000 |
| Indirect costs | 101,000 |
| Amount available for nonpersonal service | 5,314,000 |
| Total amount available | 8,627,000 |

For services and expenses incurred by the video lottery gaming agent at Aqueduct racetrack related to the remediation of preexisting environmental conditions associated with the construction of the video lottery gaming facility at Aqueduct racetrack. All or a portion of this appropriation may be transferred or suballocated to the office of general services or any other state departments or agencies for services and expenses related to the remediation.

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

DIVISION OF LOTTERY

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 ..... 15,600,000

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 600,000,000 | 0 |
| All Funds ..... | 600,000,000 | 0 |

SCHEDULE

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

Amount appropriated for the various offices of the department of mental hygiene and for employee fringe benefits of any other state agency. The director of the budget is hereby authorized to transfer this appropriation to state operations and/or local assistance in the office of mental health, office for people with developmental disabilities, and office of alcoholism and substance abuse services, or to the general fund 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 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 ..... 300,000,000

DEPARTMENT OF MENTAL HYGIENE

STATE OPERATIONS 2012-13

Program account subtotal ..... 300,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Amount appropriated for the various offices of the department of mental hygiene and for employee fringe benefits of any other state agency. The director of the budget is hereby authorized to transfer this appropriation to state operations and/or local assistance in the office of mental health, office for people with developmental disabilities, and office of alcoholism and substance abuse services, or to the general fund 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 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 ..... 300,000,000

Program account subtotal ..... 300,000,000

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 6,530,000 | 6,240,000 |
| Special Revenue Funds - Other ..... | 110,421,000 | 0 |
| All Funds ..... | 116,951,000 | 6,240,000 |

SCHEDULE

EXECUTIVE DIRECTION PROGRAM ..... 53,837,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.

Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms and conditions of the SAPT block grant award.

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

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

Nonpersonal service ..... 360,000

Program account subtotal ..... 360,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Statewide Data Collection Account

For services and expenses related to the statewide data collection program as mandated in the 1988 federal anti-drug abuse act.
Notwithstanding any inconsistent provision of law, moneys hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services.
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 ..... 200,000

Program account subtotal ..... 200,000

Special Revenue Funds - Other

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

Miscellaneous Special Revenue Fund
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 of alcoholism and substance abuse services, 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, the office for people with developmental disabilities, 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.

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.

Notwithstanding any inconsistent provision of law, funds hereby appropriated may, subject to the approval of the director of the budget, be used for services and expenses related to the credentialing of

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

prevention, alcohol and substance abuse, and problem gambling counselors.

Notwithstanding any inconsistent provision of law, funds hereby appropriated may, subject to the approval of the director of the budget, be used for services and expenses related to the operation of methadone services and a patient registry for the prevention of simultaneous enrollment in multiple methadone treatment programs. 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 | 24,232,000 |
| Holiday/overtime compensation | 31,000 |
| Amount available for personal service | 24,263,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 840,000 |
| Travel | 525,000 |
| Contractual services | 6,280,000 |
| Equipment | 210,000 |
| Indirect costs | 994,000 |
| Fringe benefits | 15,275,000 |
| Amount available for nonpersonal service | 24,124,000 |
| Program account subtotal | 48,387,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Special Projects Account

For services and expenses related to special projects.

Notwithstanding any inconsistent provision of law, moneys hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the

office of alcoholism and substance abuse services.

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 | 130,000 |
| Program account subtotal | 130,000 |

| | |
|---|---|
| INSTITUTIONAL SERVICES | 63,114,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.

Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism

and substance abuse services consistent with the terms and conditions of the SAPT block grant award.

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

| | |
|---|---|
| Personal service | 870,000 |
| Nonpersonal service | 340,000 |
| Program account subtotal | 1,210,000 |

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 transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services 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

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

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 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 | 5,751,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Indirect costs | 256,000 |
| Fringe benefits | 2,959,000 |
| Amount available for nonpersonal service | 3,215,000 |
| Program account subtotal | 8,966,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
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 of alcoholism

and substance abuse services, 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.

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 | 24,204,000 |
| Temporary service | 786,000 |
| Holiday/overtime compensation | 1,053,000 |
| Amount available for personal service | 26,043,000 |

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 4,406,000 |
| Travel | 228,000 |
| Contractual services | 7,293,000 |
| Equipment | 304,000 |
| Indirect costs | 908,000 |
| Fringe benefits | 13,756,000 |
| Amount available for nonpersonal service | 26,895,000 |
| Program account subtotal | 52,938,000 |

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

COMMUNITY TREATMENT SERVICES PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Enforcing Underage Drinking Laws Program Grant Account

By chapter 110, section 17, of the laws of 2010:
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 ... 360,000 ..... (re. $15,000)

EXECUTIVE DIRECTION PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.
Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms and conditions of the SAPT block grant award.
Personal service ... 3,780,000 ..... (re. $3,780,000)
Nonpersonal service ... 980,000 ..... (re. $980,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Enforcing Underage Drinking Laws Program Grant

By chapter 50, section 1, of the laws of 2011:
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.
Nonpersonal service ... 360,000 ..... (re. $155,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Statewide Data Collection Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the statewide data collection program as mandated in the 1988 federal anti-drug abuse act.
Notwithstanding any inconsistent provision of law, moneys hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services.
Personal service ... 200,000 ..... (re. $100,000)

INSTITUTIONAL SERVICES

Special Revenue Funds - Federal
Federal Health and Human Services Fund
SAPT Block Grant Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses associated with administering the substance abuse prevention and treatment (SAPT) block grant.
Notwithstanding any inconsistent provision of law, a portion of the funds hereby appropriated may, subject to the approval of the director of the budget, be transferred to local assistance and/or any appropriation of the office of alcoholism and substance abuse services consistent with the terms and conditions of the SAPT block grant award.
Personal service ... 870,000 ..... (re. $870,000)
Nonpersonal service ... 340,000 ..... (re. $340,000)

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 796,000 | 0 |
| Special Revenue Funds - Federal .... | 2,038,000 | 2,639,000 |
| Special Revenue Funds - Other ..... | 2,027,030,000 | 0 |
| Enterprise Funds ..... | 8,606,000 | 0 |
| Internal Service Funds ..... | 2,597,000 | 0 |
| All Funds ..... | 2,041,067,000 | 2,639,000 |

SCHEDULE

ADMINISTRATION AND FINANCE PROGRAM ..... 105,413,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

For administration of the community services block 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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

Personal service ..... 814,000
Nonpersonal service ..... 178,000
Fringe benefits ..... 366,000
Total amount available ..... 1,358,000

For administration of the federal New York makes work pay 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.

Personal service ..... 193,000
Nonpersonal service ..... 20,000
Fringe benefits ..... 87,000
Total amount available ..... 300,000

For administration of programs to assist and transition from homelessness(PATH) grants.
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

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OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

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 | 95,000 |
| Nonpersonal service | 30,000 |
| Fringe benefits | 55,000 |
| Total amount available | 180,000 |
| Program account subtotal | 1,838,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Operating 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 chair-

DEPARTMENT OF MENTAL HYGIENE

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STATE OPERATIONS 2012-13

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

Personal service ..... 139,000
Fringe benefits ..... 61,000
Program account subtotal ..... 200,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Office of Mental Health Grants and Bequests Account

For nonpersonal service expenditures to benefit patients from bequests from patients' families.

NONPERSONAL SERVICE

Supplies and materials ..... 70,000
Program account subtotal ..... 70,000

Special Revenue Funds - Other
Mental Hygiene Gifts and Donations Fund
Office of Mental Health Gifts and Donations Account

For nonpersonal service expenditures to benefit patients or for other purposes from investment income, private donations and other contributions.

NONPERSONAL SERVICE

Supplies and materials ..... 200,000
Travel ..... 35,000
Contractual services ..... 125,000
Equipment ..... 140,000
Program account subtotal ..... 500,000

Special Revenue Fund - Other
Miscellaneous Special Revenue Fund
Cook/Chill Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE OF MENTAL HEALTH

STATE OPERATIONS 2012-13

For services and expenses related to the operation of the cook/chill production center at the Rockland psychiatric 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 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 | 1,642,000 |
| Contractual services | 1,642,000 |
| Program account subtotal | 3,284,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the office of mental health, 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 for people with developmental disabilities, the commission on

quality of care and advocacy for persons with disabilities, and the office of alcoholism and substance abuse services 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, 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, 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.

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 island operated by the department of mental hygiene.

Notwithstanding any other provision of law to the contrary, a portion of this appropriation shall be available to the Research Foundation for Mental Hygiene, Inc. pursuant to a contract, subject to the approval of the director of the budget, to continue a study of the restructuring of financing of community- based mental health programs. 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 | 38,980,000 |
| Temporary service | 841,000 |
| Holiday/overtime compensation | 257,000 |
| Amount available for personal service | 40,078,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,315,000 |
| Travel | 1,667,000 |
| Contractual services | 20,991,000 |
| Equipment | 3,245,000 |
| Fringe benefits | 18,811,000 |
| Indirect costs | 211,000 |
| Amount available for nonpersonal service | 48,240,000 |
| Program account subtotal | 88,318,000 |

Enterprise Funds
Mental Health Sheltered Workshop Account
Mental Health Sheltered Workshop Fund Account

Notwithstanding any other provision of law 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

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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 | 608,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,679,000 |
| Equipment | 154,000 |
| Fringe benefits | 309,000 |
| Indirect costs | 20,000 |
| Amount available for nonpersonal service | 2,162,000 |
| Program account subtotal | 2,770,000 |

Internal Service Funds
Mental Hygiene Revolving Account
Mental Hygiene Revolving 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 direc-

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 | 981,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 459,000 |
| Travel | 7,000 |
| Contractual services | 386,000 |
| Equipment | 235,000 |
| Fringe benefits | 511,000 |
| Indirect costs | 18,000 |
| Amount available for nonpersonal service | 1,616,000 |
| Program account subtotal | 2,597,000 |
| ADULT SERVICES PROGRAM | 1,389,105,000 |

General Fund
State Purposes Account

Notwithstanding any other provision of law to the contrary, funds appropriated under this program shall 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 island operated by the department of mental hygiene.
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-

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

the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 199,000 |
| Travel | 5,000 |
| Contractual services | 45,000 |
| Equipment | 49,000 |
| Program account subtotal | 298,000 |

Special Revenue Fund - 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 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 island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2012-13 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the

office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary 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 effectu-

ate such closures during such sixty day period. In assessing which of such hospitals to close, the commissioner shall consider the following factors: (1) the size, scope and type of services provided by the hospital; (2) the relative quality of the care and treatment provided by the hospital, as may be informed by internal or external quality or accreditation reviews; (3) the current and anticipated long-term need for the types of services provided by the facility within its catchment area, which may include, but not be limited to, services for adults or children, or other specialized services, such as forensic services; (4) the availability of staff sufficient to address the current and anticipated long term service needs; (5) the long term capital investment required to ensure that the facility meets relevant state and federal regulatory and capital construction requirements, and national accreditation standards; (6) the proximity of the facility to other facilities with space that could accommodate anticipated need, the relative cost of any necessary renovations of such space, the relative potential operating efficiency of such facilities, and the size, scope and types of services provided by the other facilities; (7) anticipated savings based upon economies of scale or other factors; (8) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; (9) the obligations of the State to place persons with mental disabilities in community settings rather than institutions, when appropriate, pursuant to Title II of the Americans With Disabilities Act as interpreted by the Unites States Supreme Court decision OLMSTEAD V L.C., 527 U.S. 581 (1999); and (10) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health

and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the 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 inconsistent provision of law, this appropriation is not available to support the (a) treatment of the mental abnormality, as that term is defined under article ten of the mental hygiene law, of (1) inmates of state correctional facilities for whom a court has determined that there is probable cause to believe that they are sex offenders requiring civil management under such article but who have not met their maximum expiration date or the conditions of their release to parole supervision, (2) dangerous sex offenders requiring confinement under such article who have failed to meaningfully participate in treatment in a secure treatment facility in violation of their order of confinement, (3) sex offenders requiring civil management under such article who have intentionally violated a material condition of the regimen of strict and intensive supervision and treatment, or (4) dangerous sex offenders requiring confinement under such article who have been found to have intentionally caused physical injury to another person while confined in a secure treatment facility; or (b) annual examinations to evaluate and make determinations of whether sex offenders requiring civil management under such article are currently dangerous sex offenders requiring confinement. Funds shall be available for use of electronic devices for an appearance at any proceeding conducted under such article, by a respondent or any witness upon good cause shown. Funds shall be available

to conduct biennial exams to evaluate and make determinations whether sex offenders requiring civil management under such article are currently dangerous sex offenders requiring confinement. At the discretion of the commissioner of mental health, funds shall also be available to enter into agreements for the provision of care and treatment to persons held at a secure treatment facility pursuant to this article, or for the provision of appropriate security services, by individuals who are not personnel of the office of mental health, the office for people with developmental disabilities, or the department of corrections and community supervision.

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 patient income 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

island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2012-13 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary 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 size, scope and type of services provided by the hospital; (2) the relative quality of the care and treatment provided by the hospital, as may be informed by internal or external quality or accreditation reviews; (3) the current and anticipated long-term need for the types of services provided by the facility within its catchment area, which may include, but not be limited to, services for adults or children, or other specialized services, such as forensic services; (4) the availability of staff sufficient to address the current and anticipated long term service needs; (5) the long term capital investment required to ensure that the facility meets relevant state and federal regulatory and capital construction requirements, and national accreditation standards; (6) the proximity of the facility to other facilities with space that could accommodate anticipated need, the relative cost of any necessary renovations of such space, the relative potential operating efficiency of such facilities, and the size, scope and types of services provided by the other facilities; (7) anticipated savings based upon economies of scale or other factors; (8) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; (9) the obligations of the State to place persons with mental disabilities in commu-

nity settings rather than institutions, when appropriate, pursuant to Title II of the Americans With Disabilities Act as interpreted by the Unites States Supreme Court decision OLMSTEAD V L.C., 527 U.S. 581 (1999); and (10) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the 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 inconsistent provision of law, this appropriation is not available to support the (a) treatment of the mental abnormality, as that term is defined under article ten of the mental hygiene law, of (1) inmates of state correctional facilities for whom a court has determined that there is probable cause to believe that they are sex offenders requiring civil management under such article but who have not met their maximum expiration date or the conditions of their release to parole supervision, (2) dangerous sex offenders requiring confinement under such article who have failed to meaningfully participate in treatment in a secure treatment facility in violation of their order of confinement, (3) sex offenders requiring civil management under such article who have intentionally violated a material condition of the regimen of strict and intensive supervision and treatment, or (4) dangerous sex offenders requiring confinement under such article who have been found to have intentionally caused physical injury to another person

while confined in a secure treatment facility; or (b) annual examinations to evaluate and make determinations of whether sex offenders requiring civil management under such article are currently dangerous sex offenders requiring confinement. Funds shall be available for use of electronic devices for an appearance at any proceeding conducted under such article, by a respondent or any witness upon good cause shown. Funds shall be available to conduct biennial exams to evaluate and make determinations whether sex offenders requiring civil management under such article are currently dangerous sex offenders requiring confinement.

At the discretion of the commissioner of mental health, funds shall also be available to enter into agreements for the provision of care and treatment to persons held at a secure treatment facility pursuant to this article, or for the provision of appropriate security services, by individuals who are not personnel of the office of mental health, the office for people with developmental disabilities, or the department of corrections and community supervision.

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

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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

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 island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2012-13 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary 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 size, scope and type of services provided by the hospital; (2) the relative quality of the care and treatment provided by the hospital, as may be informed by internal or external quality or accreditation reviews; (3) the current and anticipated long-term need for the types of services provided by the facility within its catchment area, which may include, but not be limited to, services for adults or children, or other specialized services, such as forensic services; (4) the availability of staff sufficient to address the current and anticipated long term service needs; (5) the long term capital investment required to ensure that the facility meets relevant state and federal regulatory and capital construction requirements, and national accreditation standards; (6) the proximity of the facility to other facilities with space that could accommodate anticipated need, the relative cost of any necessary renovations of such space, the relative potential operating efficiency of such facilities, and the size, scope and types of services provided by the other

facilities; (7) anticipated savings based upon economies of scale or other factors; (8) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; (9) the obligations of the State to place persons with mental disabilities in community settings rather than institutions, when appropriate, pursuant to Title II of the Americans With Disabilities Act as interpreted by the Unites States Supreme Court decision OLMSTEAD V L.C., 527 U.S. 581 (1999); and (10) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the 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 direc-

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. 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.

PERSONAL SERVICE

| | | |
|---|---|---|
| Personal service--regular | 125,000,000 | |
| Temporary service | 2,464,000 | |
| Holiday/overtime compensation | 9,583,000 | |
| Amount available for personal service | 137,047,000 | |

NONPERSONAL SERVICE

| | | |
|---|---|---|
| Supplies and materials | 12,973,000 | |
| Travel | 680,000 | |
| Contractual services | 11,147,000 | |
| Equipment | 864,000 | |
| Fringe benefits | 61,139,000 | |
| Indirect costs | 2,892,000 | |
| Amount available for nonpersonal service | 89,695,000 | |
| Program account subtotal | 226,742,000 | |
| FORENSIC SERVICES PROGRAM | | 239,929,000 |

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 island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2012-13 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be necessary 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 size, scope and type of services provided by the hospital; (2) the relative quality of the care and treatment provided by the hospital, as may be informed by internal or external quality or accreditation reviews; (3) the current and anticipated long-term need for the types of services provided by the facility within its catchment area, which may include, but not be limited to, services for adults or children, or other specialized services, such as forensic services; (4) the availability of staff sufficient to address the current and anticipated long term service needs; (5) the long term capital investment required to ensure that the facility meets relevant state and federal regulatory and capital construction requirements, and national accreditation standards; (6) the proximity of the facility to other facilities with space that could accommodate

anticipated need, the relative cost of any necessary renovations of such space, the relative potential operating efficiency of such facilities, and the size, scope and types of services provided by the other facilities; (7) anticipated savings based upon economies of scale or other factors; (8) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; (9) the obligations of the State to place persons with mental disabilities in community settings rather than institutions, when appropriate, pursuant to Title II of the Americans With Disabilities Act as interpreted by the Unites States Supreme Court decision OLMSTEAD V L.C., 527 U.S. 581 (1999); and (10) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the 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, the commissioner of mental health is authorized to determine the location for the provision of care and treatment for defendants, who have been found unfit to proceed under article 730 of the criminal procedure law due to mental illness, in an appropriate institution such as (a) a hospital operated by the office of mental health, (b) a local correctional facility which operates a mental health unit, (c) a hospital

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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 |

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| | | |
|---|---|---|
| Fringe benefits | 66,733,000 | |
| Indirect costs | 8,457,000 | |
| Amount available for nonpersonal service | 94,630,000 | |
| RESEARCH IN MENTAL ILLNESS PROGRAM | | 79,878,000 |

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 island operated by the department of mental hygiene.

Notwithstanding the provisions of subdivisions (b) and (e) of section 7.17 and section 41.55 of the mental hygiene law, or any other law to the contrary, the office of mental health is authorized in state fiscal year 2012-13 to close, consolidate, reduce, transfer or otherwise redesign services of hospitals, other facilities and programs operated by the office of mental health, and to implement significant service reductions and reconfigurations as shall be determined by the commissioner of mental health to be neces-

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

size, scope and type of services provided by the hospital; (2) the relative quality of the care and treatment provided by the hospital, as may be informed by internal or external quality or accreditation reviews; (3) the current and anticipated long-term need for the types of services provided by the facility within its catchment area, which may include, but not be limited to, services for adults or children, or other specialized services, such as forensic services; (4) the availability of staff sufficient to address the current and anticipated long term service needs; (5) the long term capital investment required to ensure that the facility meets relevant state and federal regulatory and capital construction requirements, and national accreditation standards; (6) the proximity of the facility to other facilities with space that could accommodate anticipated need, the relative cost of any necessary renovations of such space, the relative potential operating efficiency of such facilities, and the size, scope and types of services provided by the other facilities; (7) anticipated savings based upon economies of scale or other factors; (8) community mental health services available in the facility catchment area and the ability of such community mental health services to meet the behavioral health needs of the impacted consumers; (9) the obligations of the State to place persons with mental disabilities in community settings rather than institutions, when appropriate, pursuant to Title II of the Americans With Disabilities Act as interpreted by the Unites States Supreme Court decision OLMSTEAD V L.C., 527 U.S. 581 (1999); and (10) the anticipated impact of the closure on access to mental health services. Any transfers of inpatient capacity or any resulting transfer of functions shall be authorized to be made by the commissioner of mental health and any transfer of personnel upon such transfer of capacity or transfer of functions shall be accomplished in accordance with the provisions of section 70 of the

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 |

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NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,787,000 |
| Travel | 102,000 |
| Contractual services | 4,248,000 |
| Equipment | 94,000 |
| Fringe benefits | 19,087,000 |
| Indirect costs | 2,750,000 |
| Amount available for nonpersonal service | 30,068,000 |
| Program account subtotal | 72,648,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
OMH-Research Recovery Account

For services and expenses to support central administration, research associates, equipment provided through external grants, travel, conference expenses, including the annual research conference, contractual services, grant writers to increase income from non-state sources, and other research initiatives. Funding will be provided through research foundation for mental hygiene, inc. resources, including, but not limited to, indirect costs recoveries, direct grant reimbursement, interest earnings and operating balances.

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

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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 | 1,915,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 4,665,000 |
| Fringe benefits | 650,000 |
| Amount available for nonpersonal service | 5,315,000 |
| Program account subtotal | 7,230,000 |

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

ADMINISTRATION AND FINANCE PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For administration of the community services block grant.
Personal service ... 814,000 ..... (re. $814,000)
Nonpersonal service ... 178,000 ..... (re. $178,000)
Fringe benefits ... 366,000 ..... (re. $366,000)
For administration of the federal New York makes work pay grant.
Personal service ... 193,000 ..... (re. $193,000)
Nonpersonal service ... 20,000 ..... (re. $20,000)
Fringe benefits ... 87,000 ..... (re. $87,000)
For administration of programs to assist and transition from homelessness(PATH) grants.
Personal service ... 95,000 ..... (re. $95,000)
Nonpersonal service ... 30,000 ..... (re. $30,000)
Fringe benefits ... 55,000 ..... (re. $55,000)

By chapter 110, section 18, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For administration of the community services block grant.
Personal service ... 814,000 ..... (re. $533,000)
Nonpersonal service ... 178,000 ..... (re. $68,000)

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

By chapter 50, section 1, of the laws of 2011:
Personal service ... 139,000 ..... (re. $139,000)
Fringe benefits ... 61,000 ..... (re. $61,000)

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OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 751,000 | 2,254,000 |
| Special Revenue Funds - Other ..... | 2,136,962,000 | 0 |
| Enterprise Funds ..... | 2,657,000 | 0 |
| Internal Service Funds ..... | 348,000 | 0 |
| All Funds ..... | 2,140,718,000 | 2,254,000 |

SCHEDULE

CENTRAL COORDINATION AND SUPPORT PROGRAM ..... 114,933,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
OPWDD Federal Operating Grants 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.

For services and expenses related to the administration of the federal senior companions 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

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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

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

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. Notwithstanding the provisions of section 13.33 of the mental hygiene law, or any other law to

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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

| | |
|---|---|
| Contractual services | 10,195,000 |
| Equipment | 1,896,000 |
| Fringe benefits | 14,313,000 |
| Indirect costs | 971,000 |
| Amount available for nonpersonal service | 28,797,000 |
| Program account subtotal | 59,913,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
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, 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 program fund 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 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. 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.

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

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-

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

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.

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 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-

ment 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 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 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. 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

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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 | 335,267,000 |
| Temporary service | 847,000 |
| Holiday/overtime compensation | 27,442,000 |
| Amount available for personal service | 363,556,000 |

NONPERSONAL SERVICE

Nonpersonal service, including moneys for the community services program, net of refunds, rebates, reimbursements and credits, and expenses related to the payment of a provider of services assessment for the period April 1, 2012 through March 31, 2013 pursuant to section 43.04 of the mental hygiene law.

| | |
|---|---|
| Supplies and materials | 20,163,000 |
| Travel | 2,411,000 |
| Contractual services | 34,557,000 |
| Equipment | 10,825,000 |
| Fringe benefits | 167,363,000 |
| Indirect costs | 15,844,000 |
| Amount available for nonpersonal service | 251,163,000 |
| Program account subtotal | 614,719,000 |
| INSTITUTIONAL SERVICES PROGRAM | 702,611,000 |

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
OPWDD Nonexpendable Trust Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 4,000 |
| Program account subtotal | 4,000 |

Special Revenue Funds - Other
Mental Hygiene Gifts and Donations Fund
Office for People With Developmental Disabilities Gifts and Donations Account

For expenditures on behalf of individuals from donated funds. Notwithstanding any other provision of law, the money hereby appropriated may be transferred to local assistance and/or any appropriation of the office for people with developmental disabilities, with the approval of the director of the budget who shall file such approval with the department of audit and control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 498,000 |
| Program account subtotal | 498,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Patient Income Account

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OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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, 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 disa-

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-

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

| | |
|---|---|
| Supplies and materials | 22,154,000 |
| Travel | 833,000 |
| Contractual services | 20,984,000 |
| Equipment | 6,259,000 |
| Fringe benefits | 77,354,000 |
| Indirect costs | 72,497,000 |
| Amount available for nonpersonal service | 200,081,000 |
| Program account subtotal | 368,133,000 |

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 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 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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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 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

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OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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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

| | |
|---|---|
| Amount available for personal service | 151,247,000 |
| 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. | |
| Supplies and materials | 19,938,000 |
| Travel | 749,000 |
| Contractual services | 18,886,000 |
| Equipment | 5,633,000 |
| Fringe benefits | 69,619,000 |
| Indirect costs | 65,247,000 |
| Amount available for nonpersonal service | 180,072,000 |
| Program account subtotal | 331,319,000 |

Enterprise Funds
Mental Hygiene Community Stores Account
OPWDD Community Stores Fund Account

For services and expenses of community stores located at various developmental centers.

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 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 MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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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 | 289,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 719,000 |
| Fringe benefits | 94,000 |
| Indirect costs | 12,000 |
| Amount available for nonpersonal service | 825,000 |
| Program account subtotal | 1,114,000 |

Enterprise Funds
OPWDD Sheltered Workshop Account
Sheltered Workshop Fund OPWDD Account

For services and expenses including salaries, supplies and materials of sheltered workshops and vocational rehabilitation work activities.
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.

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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 | 697,000 |
| Travel | 10,000 |
| Contractual services | 796,000 |
| Equipment | 40,000 |
| Program account subtotal | 1,543,000 |
| RESEARCH IN DEVELOPMENTAL DISABILITIES PROGRAM | 25,436,000 |

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Research in Developmental Disabilities Account

Amount available for genetic counseling and research from external grants and contributions.
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 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 | 149,000 |
| Program account subtotal | 149,000 |

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 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 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. 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

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 | 8,037,000 |
| Holiday/overtime compensation | 176,000 |
| Amount available for personal service | 8,213,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 416,000 |
| Travel | 3,000 |
| Contractual services | 562,000 |
| Equipment | 78,000 |
| Fringe benefits | 3,781,000 |
| Indirect costs | 256,000 |
| Amount available for nonpersonal service | 5,096,000 |
| Program account subtotal | 13,309,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Mental Hygiene Program Fund Account

DEPARTMENT OF MENTAL HYGIENE

OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

STATE OPERATIONS 2012-13

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, 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 program fund 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 disa-

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-

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 | 7,233,000 |
| Holiday/overtime compensation | 158,000 |
| Amount available for personal service | 7,391,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 374,000 |
| Travel | 3,000 |
| Contractual services | 506,000 |
| 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

CENTRAL COORDINATION AND SUPPORT PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Assets for Independence Program Grant Account

By chapter 54, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
Notwithstanding any other provision of law, the money hereby appropriated may be transferred to aid to localities 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. For services and expenses of the Assets for Independence program and other health and human services programs ... 1,000,000 ..... (re. $1,000,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
OPWDD Federal Operating Grants Account

By chapter 50, section 1, of the laws of 2011:
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.
For services and expenses related to the administration of the federal senior companions program.
Nonpersonal service ... 333,000 ..... (re. $333,000)
For services and expenses associated with housing counseling assistance and training programs.
Nonpersonal service ... 418,000 ..... (re. $418,000)

By chapter 110, section 19, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
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.
For services and expenses related to the administration of the federal senior companions program ... 333,000 ..... (re. $94,000)
For services and expenses associated with housing counseling assistance and training programs ... 418,000 ..... (re. $409,000)

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 23,382,000 | 0 |
| Special Revenue Funds - Federal | 42,780,000 | 42,780,000 |
| Special Revenue Funds - Other | 9,577,000 | 0 |
| All Funds | 75,739,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 3,524,000

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 ..... 3,098,000
Temporary service ..... 150,000
Holiday/overtime compensation ..... 13,000

Amount available for personal service ..... 3,261,000

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

| | |
|---|---|
| Supplies and materials | 571,000 |
| Travel | 53,000 |
| Contractual services | 3,743,000 |
| Equipment | 54,000 |
| Amount available for nonpersonal service | 4,421,000 |
| Total amount available | 11,137,000 |

For services and expenses of the New York guard as directed and approved by the adjutant general of the national guard. 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 | 18,000 |
| Contractual services | 36,000 |
| Equipment | 26,000 |
| Total amount available | 80,000 |
| Program account subtotal | 80,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

Federal Miscellaneous Grants Account - Air Force, Naval Militia and Army

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 | 14,367,000 | |
| Nonpersonal service | 21,401,000 | |
| Fringe benefits | 7,012,000 | |
| Program account subtotal | 42,780,000 | |
| SPECIAL SERVICES PROGRAM | | 18,218,000 |

General Fund
State Purposes Account

For operating expenses associated with task force empire shield.
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-

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-

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

Program account subtotal ..... 2,000

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

For expenses from rentals and other funds collected pursuant to sections 183 and 221 of the military 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

Supplies and materials ..... 20,000

Program account subtotal ..... 20,000

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

For services and expenses related to youth academic and drug demand reduction programs, the New York guard, the New York naval militia, the New York state military museum and veterans' research center and the preservation and restoration of historic artifacts.

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS 2012-13

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 | 820,000 |
| Contractual services | 180,000 |
| Program account subtotal | 1,000,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Armory Rental 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 | 163,000 |
| Temporary service | 399,000 |
| Holiday/overtime compensation | 180,000 |
| Amount available for personal service | 742,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 372,000 |
| Travel | 44,000 |
| Contractual services | 1,951,000 |
| Equipment | 48,000 |
| Fringe benefits | 217,000 |
| Indirect costs | 52,000 |
| Amount available for nonpersonal service | 2,684,000 |
| Program account subtotal | 3,426,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Camp Smith Billeting 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 direc-

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

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

For the payment of tuition benefits provided to eligible members of the state's organized militia pursuant to section 669-b of the education law. The moneys hereby appropriated shall be available for expenses already accrued or to accrue.

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 | 3,300,000 |
| Program account subtotal | 3,300,000 |

DIVISION OF MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

MILITARY READINESS PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Miscellaneous Grants Account - Air Force and Army

By chapter 50, section 1, of the laws of 2011:
Personal service ... 12,098,000 ..... (re. $12,098,000)
Nonpersonal service ... 25,469,000 ..... (re. $25,469,000)
Fringe benefits ... 5,213,000 ..... (re. $5,213,000)

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 17,687,000 | 65,767,500 |
| Special Revenue Funds - Other ..... | 86,827,000 | 0 |
| Internal Service Funds ..... | 15,000,000 | 0 |
| All Funds ..... | 119,514,000 | 65,767,500 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 16,400,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMV-Federal 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 ..... | 9,000 |
| Contractual services ..... | 100,000 |
| Equipment ..... | 891,000 |
| Program account subtotal ..... | 1,000,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DMV-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 | 50,000 |
| Contractual services | 50,000 |
| Equipment | 300,000 |
| Program account subtotal | 400,000 |

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) 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 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-

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

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

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

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

| | |
|---|---|
| Personal service | 586,000 |
| Nonpersonal service | 50,000 |
| Fringe benefits | 294,000 |
| Indirect costs | 37,000 |
| Total amount available | 967,000 |

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 | 1,805,000 |
| Nonpersonal service | 9,096,000 |
| Fringe benefits | 905,000 |
| Indirect costs | 114,000 |
| Total amount available | 11,920,000 |
| Program account subtotal | 12,887,000 |

Special Revenue Funds - Federal

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

law and section 89-g 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 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 |
| Amount available for personal service | 158,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 46,000 |
| Contractual services | 352,000 |
| Fringe benefits | 82,000 |
| Indirect costs | 4,000 |
| Amount available for nonpersonal service | 484,000 |
| Program account subtotal | 642,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Motorcycle Safety Account

For services and expenses related to the motorcycle safety program in accordance with section 92-g of the state finance law

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS 2012-13

and section 410-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 chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 89,000 |
| Amount available for personal service | 89,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 7,000 |
| Travel | 30,000 |
| Contractual services | 1,481,000 |
| Fringe benefits | 46,000 |
| Indirect costs | 2,000 |
| Amount available for nonpersonal service | 1,566,000 |
| Program account subtotal | 1,655,000 |

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

GOVERNOR'S TRAFFIC SAFETY COMMITTEE

Special Revenue Funds - Federal
Federal Operating Grants Fund
Highway Safety Section 402 Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 526,000 ..... (re. $526,000)
Nonpersonal service ... 50,000 ..... (re. $50,000)
Fringe benefits ... 227,700 ..... (re. $227,700)
Indirect costs ... 37,400 ..... (re. $37,400)
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.
Personal service ... 1,805,000 ..... (re. $1,805,000)
Nonpersonal service ... 8,998,370 ..... (re. $8,998,370)
Fringe benefits ... 750,000 ..... (re. $750,000)
Indirect costs ... 186,530 ..... (re. $186,530)

By chapter 55, section 1, of the laws of 2010:
Personal service ... 526,000 ..... (re. $526,000)
Nonpersonal service ... 50,000 ..... (re. $50,000)
Fringe benefits ... 218,240 ..... (re. $218,240)
Indirect costs ... 54,230 ..... (re. $54,230)

By chapter 55, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
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 .....
11,541,530 ..... (re. $11,541,530)

By chapter 55, section 1, of the laws of 2009:
For suballocation to other state agencies for services and expenses related to highway safety programs .....
10,996,500 ..... (re. $10,996,500)

By chapter 55, section 1, of the laws of 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs .....
10,004,000 ..... (re. $8,600,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 5,573,200 .. (re. $2,400,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Highway Safety Section 403 Account

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

DEPARTMENT OF MOTOR VEHICLES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For suballocation to other state agencies for services and expenses related to high way safety programs. A portion of these funds may be transferred to aid to localities.
Personal service ... 2,000,000 ..... (re. $2,000,000)
Nonpersonal service ... 1,764,000 ..... (re. $1,764,000)
Fringe benefits ... 830,000 ..... (re. $830,000)
Indirect costs ... 206,000 ..... (re. $206,000)

By chapter 55, section 1, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
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 ... 4,000,000 .... (re. $4,000,000)

By chapter 55, section 1, of the laws of 2009:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 4,000,000 .. (re. $4,000,000)

By chapter 55, section 1, of the laws of 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 4,000,000 .. (re. $4,000,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2007 to September 30, 2008:
For suballocation to other state agencies for services and expenses related to highway safety programs ... 2,000,000 .. (re. $2,000,000)

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 4,583,000 | 0 |
| Special Revenue Funds - Other ..... | 150,000 | 0 |
| All Funds ..... | 4,733,000 | 0 |

SCHEDULE

OLYMPIC FACILITIES OPERATIONS PROGRAM ..... 4,733,000

General Fund
State Purposes Account

For services and expenses related to operation and maintenance of olympic 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 ..... 2,849,000

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

Program account subtotal ..... 75,000

Special Revenue Funds - Other
Winter Sports Education Trust Fund
Winter Sports Cumulated Interest Account

For services and expenses related to the operation and maintenance of olympic 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 ..... 38,000

NONPERSONAL SERVICE

Supplies and materials ..... 26,000
Fringe benefits ..... 11,000
Amount available for nonpersonal service ..... 37,000
Program account subtotal ..... 75,000

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 116,493,700 | 0 |
| Special Revenue Funds - Federal | 6,650,900 | 17,351,800 |
| Special Revenue Funds - Other | 88,153,900 | 7,204,000 |
| All Funds | 211,298,500 | 24,555,800 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 6,833,600

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular ..... 4,512,700
Temporary service ..... 126,700
Holiday/overtime compensation ..... 43,000

Amount available for personal service ..... 4,682,400

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

For services and expenses related to the administration of special revenue funds - other, special revenue funds - federal and internal service funds and for services provided to other state agencies, governmental bodies and other entities.

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 | 50,000 |
| Temporary service | 25,000 |
| Amount available for personal service | 75,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 65,000 |
| Travel | 30,000 |
| Contractual services | 170,000 |
| Equipment | 100,000 |
| Fringe benefits | 50,000 |
| Indirect costs | 10,000 |
| Amount available for nonpersonal service | 425,000 |
| Program account subtotal | 500,000 |

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

HISTORIC PRESERVATION PROGRAM ..... 10,273,600

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 | 6,310,100 |
| Temporary service | 1,875,400 |
| Holiday/overtime compensation | 48,000 |
| Amount available for personal service | 8,233,500 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 198,000 |
| Travel | 10,300 |
| Contractual services | 385,200 |
| Equipment | 53,700 |
| Amount available for nonpersonal service | 647,200 |
| Program account subtotal | 8,880,700 |

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)

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 | 30,000 | |
| Contractual services | 12,000 | |
| Program account subtotal | 42,000 | |
| PARK OPERATIONS PROGRAM | | 186,001,300 |

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.

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, education and rehabilitation of parklands, 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 | 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

Amount available for nonpersonal service ..... 250,000
---
Program account subtotal ..... 270,000
---

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Planting Fields Foundation and Friends 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 ..... 103,000
Temporary service ..... 45,000
Holiday/overtime compensation ..... 5,000
---
Amount available for personal service ..... 153,000
---

NONPERSONAL SERVICE

Supplies and materials ..... 1,000
Fringe benefits ..... 34,500
Indirect costs ..... 5,500
---
Amount available for nonpersonal service ..... 41,000
---
Program account subtotal ..... 194,000
---

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Combined Nonexpendable Trust Fund
Rockefeller Trust-Cumulative Interest 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 | 19,000 |
| Travel | 2,000 |
| Contractual services | 181,000 |
| Program account subtotal | 202,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
I Love NY Water 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 | 55,000 |
| Temporary service | 20,000 |
| Amount available for personal service | 75,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 65,000 |
| Travel | 8,000 |
| Contractual services | 78,000 |
| Equipment | 4,000 |
| Fringe benefits | 65,000 |
| Indirect costs | 8,000 |
| Amount available for nonpersonal service | 228,000 |
| Total amount available | 303,000 |

For services and expenses related to boating access and maintenance in accordance with a plan to be approved by the director of the budget. Notwithstanding any other provision of law, the director of the budget is hereby authorized to transfer any or all of this appropriation to any capital projects fund or aid to localities.

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 1,300,000 |
| Program account subtotal | 1,603,000 |

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 snowmobile 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

ADMINISTRATION PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
Personal service ... 100,000 ..... (re. $100,000)
Nonpersonal service ... 350,000 ..... (re. $350,000)
Fringe benefits ... 50,000 ..... (re. $50,000)

By chapter 55, section 1, of the laws of 2010:
Personal service ... 100,000 ..... (re. $100,000)
Nonpersonal service ... 350,000 ..... (re. $350,000)
Fringe benefits ... 50,000 ..... (re. $50,000)

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 1,000,000 ..... (re. $1,000,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Federal Indirect Recovery

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 50,000 ..... (re. $50,000)
Temporary service ... 25,000 ..... (re. $25,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 30,000 ..... (re. $30,000)
Contractual services ... 170,000 ..... (re. $170,000)
Equipment ... 100,000 ..... (re. $100,000)
Fringe benefits ... 50,000 ..... (re. $50,000)
Indirect costs ... 10,000 ..... (re. $10,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 50,000 ..... (re. $50,000)
Temporary service ... 25,000 ..... (re. $25,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 30,000 ..... (re. $30,000)
Contractual services ... 170,000 ..... (re. $170,000)
Equipment ... 100,000 ..... (re. $100,000)
Fringe benefits ... 50,000 ..... (re. $50,000)
Indirect costs ... 10,000 ..... (re. $10,000)

HISTORIC PRESERVATION PROGRAM

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

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

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.
Personal service ... 500,000 ..... (re. $500,000)
Nonpersonal service ... 600,900 ..... (re. $600,900)
Fringe benefits ... 250,000 ..... (re. $250,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to grants for historic preservation projects including acquisition, research, development, education and rehabilitation of historic sites, programs and facilities.
Personal service ... 500,000 ..... (re. $500,000)
Nonpersonal service ... 450,900 ..... (re. $450,900)
Fringe benefits ... 250,000 ..... (re. $250,000)

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

By chapter 50, section 1, of the laws of 2011:
Supplies and materials ... 30,000 ..... (re. $30,000)
Contractual services ... 12,000 ..... (re. $12,000)

PARK OPERATIONS PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to grants for park operations projects including acquisition, research, development, education and rehabilitation of parklands, programs and facilities
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 2,550,000 ..... (re. $2,550,000)
Fringe benefits ... 750,000 ..... (re. $750,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to grants for park operations projects including acquisition, research, development, education and rehabilitation of parklands, programs and facilities
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 2,000,000 ..... (re. $2,000,000)
Fringe benefits ... 500,000 ..... (re. $500,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
MRV Parks - Operations Account

By chapter 55, section 1, of the laws of 2009:
Personal service ... 1,500,000 ..... (re. $1,500,000)
Nonpersonal service ... 2,000,000 ..... (re. $2,000,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Fringe benefits ... 500,000 ..... (re. $500,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
I Love NY Water Account

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 55,000 ..... (re. $55,000)
Temporary service ... 20,000 ..... (re. $20,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 78,000 ..... (re. $78,000)
Equipment ... 4,000 ..... (re. $4,000)
Fringe benefits ... 65,000 ..... (re. $65,000)
Indirect costs ... 8,000 ..... (re. $8,000)
For services and expenses related to boating access and maintenance in accordance with a plan to be approved by the director of the budget.
Notwithstanding any other provision of law, the director of the budget is hereby authorized to transfer any or all of this appropriation to any capital projects fund or aid to localities.
Contractual services ... 1,300,000 ..... (re. $1,300,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 45,000 ..... (re. $45,000)
Temporary service ... 10,000 ..... (re. $10,000)
Supplies and materials ... 65,000 ..... (re. $65,000)
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 78,000 ..... (re. $78,000)
Equipment ... 4,000 ..... (re. $4,000)
Fringe benefits ... 85,000 ..... (re. $85,000)
Indirect costs ... 8,000 ..... (re. $8,000)
For services and expenses related to boating access and maintenance in accordance with a plan to be approved by the director of the budget.
Notwithstanding any other provision of law, the director of the budget is hereby authorized to transfer any or all of this appropriation to any capital projects fund or aid to localities .....
1,300,000 ..... (re. $1,300,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Snowmobile Trail Development and Management Account

By chapter 50, section 1, of the laws of 2011:
Personal service--regular ... 149,000 ..... (re. $149,000)
Temporary service ... 4,000 ..... (re. $4,000)
Holiday/overtime compensation ... 6,000 ..... (re. $6,000)
Supplies and materials ... 5,000 ..... (re. $5,000)
Travel ... 1,000 ..... (re. $1,000)
Contractual services ... 19,000 ..... (re. $19,000)
Equipment ... 20,000 ..... (re. $20,000)
Fringe benefits ... 60,500 ..... (re. $60,500)
Indirect costs ... 6,500 ..... (re. $6,500)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 106,000 ..... (re. $106,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 142,000 ..... (re. $142,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

By chapter 55, section 1, of the laws of 2010:
Personal service--regular ... 149,000 ..... (re. $149,000)
Temporary service ... 4,000 ..... (re. $4,000)
Holiday/overtime compensation ... 6,000 ..... (re. $6,000)
Supplies and materials ... 5,000 ..... (re. $5,000)
Travel ... 1,000 ..... (re. $1,000)
Contractual services ... 19,000 ..... (re. $19,000)
Equipment ... 20,000 ..... (re. $20,000)
Fringe benefits ... 60,500 ..... (re. $60,500)
Indirect costs ... 6,500 ..... (re. $6,500)
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 106,000 ..... (re. $106,000)
Contractual services ... 20,000 ..... (re. $20,000)
Equipment ... 142,000 ..... (re. $142,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

By chapter 55, section 1, of the laws of 2009:
Personal service--regular ... 150,000 ..... (re. $150,000)
Temporary service ... 4,000 ..... (re. $4,000)
Holiday/overtime compensation ... 6,000 ..... (re. $6,000)
Supplies and materials ... 45,000 ..... (re. $45,000)
Travel ... 5,000 ..... (re. $5,000)
Contractual services ... 150,000 ..... (re. $150,000)
Equipment ... 50,000 ..... (re. $50,000)
Fringe benefits ... 71,500 ..... (re. $71,500)
Indirect costs ... 6,500 ..... (re. $6,500)
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)
Supplies and materials ... 216,000 ..... (re. $216,000)
Contractual services ... 30,000 ..... (re. $30,000)
Equipment ... 261,000 ..... (re. $261,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

By chapter 55, section 1, of the laws of 2008:
For services and expenses related to snowmobile trail development and maintenance, including suballocation to other state departments and agencies.
Personal service--regular ... 63,000 ..... (re. $63,000)

OFFICE OF PARKS, RECREATION AND HISTORIC PRESERVATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Supplies and materials ... 216,000 ..... (re. $216,000)
Contractual services ... 30,000 ..... (re. $30,000)
Equipment ... 261,000 ..... (re. $261,000)
Fringe benefits ... 31,000 ..... (re. $31,000)

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund - State and Local ..... | 1,525,000 | 0 |
| Special Revenue Funds - Federal .... | 1,100,000 | 0 |
| Special Revenue Funds - Other ..... | 41,000 | 0 |
| Internal Service Funds ..... | 890,000 | 0 |
| All Funds ..... | 3,556,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 3,556,000

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 ..... 1,378,000

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 50,000 |
| Travel | 42,000 |
| Contractual services | 37,000 |
| Equipment | 18,000 |
| Amount available for nonpersonal service | 147,000 |
| Program account subtotal | 1,525,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund

For services and expenses related to federal research, training and technical assistance and demonstration projects, including fringe benefits. 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 ..... 1,100,000

Program fund subtotal ..... 1,100,000

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

OFFICE FOR THE PREVENTION OF DOMESTIC VIOLENCE

STATE OPERATIONS 2012-13

For services and expenses related to demonstration projects, research, training, technical assistance, and evaluation 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.

NONPERSONAL SERVICE

| | |
|---|---|
| Travel | 3,000 |
| Contractual services | 3,000 |
| Program account subtotal | 6,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Domestic Violence Training Account

For services and expenses related to the provision of domestic violence training.
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-

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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 3,409,000 | 0 |
| Special Revenue Funds - Other ..... | 575,000 | 0 |
| All Funds ..... | 3,984,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 3,984,000

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 ..... | 2,760,000 |
| Temporary service ..... | 240,000 |
| Amount available for personal service ..... | 3,000,000 |

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

| | |
|---|---|
| Supplies and materials | 93,000 |
| Travel | 15,000 |
| Contractual services | 180,000 |
| Equipment | 12,000 |
| Amount available for nonpersonal service | 300,000 |
| Program account subtotal | 575,000 |

JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 4,100,000 | 0 |
| All Funds | 4,100,000 | 0 |

SCHEDULE

PUBLIC ETHICS PROGRAM ..... 4,100,000

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 ..... 3,155,000
Holiday/overtime compensation ..... 45,000

Amount available for personal service ..... 3,200,000

JOINT COMMISSION ON PUBLIC ETHICS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 40,000 |
| Travel | 20,000 |
| Contractual services | 800,000 |
| Equipment | 40,000 |
| Amount available for nonpersonal service | 900,000 |

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 3,500,000 | 4,513,000 |
| Special Revenue Funds - Other ..... | 75,392,000 | 0 |
| All Funds ..... | 78,892,000 | 4,513,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 12,761,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Service Account

For services and expenses of the administration program, including suballocation to the office of the 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 ..... 7,203,000
Temporary service ..... 38,000
Holiday/overtime compensation ..... 69,000

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Amount available for personal service | 7,310,000 | |
| NONPERSONAL SERVICE | | |
| Supplies and materials | 186,000 | |
| Travel | 61,000 | |
| Contractual services | 843,000 | |
| Equipment | 387,000 | |
| Fringe benefits | 3,778,000 | |
| Indirect costs | 196,000 | |
| Amount available for nonpersonal service | 5,451,000 | |
| REGULATION OF UTILITIES PROGRAM | | 66,131,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
PSC-Pipeline Safety 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.

| | | |
|---|---|---|
| Personal service | 1,900,000 | |
| Nonpersonal service | 700,000 | |
| Fringe benefits | 850,000 | |
| Indirect costs | 50,000 | |

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

| | |
|---|---|
| Program account subtotal | 3,500,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Cable Television 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 | 1,782,000 |
| Holiday/overtime compensation | 14,000 |
| Amount available for personal service | 1,796,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 17,000 |
| Travel | 55,000 |
| Contractual services | 154,000 |
| Equipment | 41,000 |
| Fringe benefits | 928,000 |
| Indirect costs | 48,000 |
| Amount available for nonpersonal service | 1,243,000 |
| Program account subtotal | 3,039,000 |

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS 2012-13

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Service 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 | 33,282,000 |
| Temporary service | 184,000 |
| Holiday/overtime compensation | 142,000 |
| Amount available for personal service | 33,608,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 301,000 |
| Travel | 668,000 |
| Contractual services | 6,519,000 |
| Equipment | 223,000 |
| Fringe benefits | 17,369,000 |
| Indirect costs | 904,000 |
| Amount available for nonpersonal service | 25,984,000 |
| Program account subtotal | 59,592,000 |

DEPARTMENT OF PUBLIC SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

REGULATION OF UTILITIES PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
ARRA-DOE Account

By chapter 55, section 1, of the laws of 2010:
For regulatory and other related activities as funded by the American Recovery and Reinvestment Act of 2009, including the payment of liabilities incurred prior to April 1, 2010. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act .....
1,250,000 ..... (re. $1,013,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
PSC-Pipeline Safety Grant Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 1,900,000 ..... (re. $1,900,000)
Nonpersonal service ... 700,000 ..... (re. $700,000)
Fringe benefits ... 850,000 ..... (re. $850,000)
Indirect costs ... 50,000 ..... (re. $50,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 6,366,000 | 0 |
| Special Revenue Funds - Federal | 8,345,000 | 14,348,000 |
| Special Revenue Funds - Other | 4,185,000 | 0 |
| Enterprise Funds | 45,000 | 0 |
| All Funds | 18,941,000 | 14,348,000 |

SCHEDULE

PROGRAM OVERSIGHT PROGRAM ..... 10,896,000

General Fund
State Purposes Account

Notwithstanding any other provision of law, the money hereby appropriated may be increased or decreased by interchange, with any appropriation of the commission on quality of care and advocacy for persons with disabilities, and may be increased or decreased by transfer or suballocation between these appropriated amounts and appropriations of the office of mental health, office for people with developmental disabilities, and office of alcoholism and substance abuse services 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 provision of law including section 45.03 of mental hygiene law, the commission shall no longer have two volunteer commissioners.

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)

COMMISSION ON QUALITY OF CARE AND
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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.

For services and expenses of the commission pursuant to chapter 58 of the laws of 2005.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 5,058,000 |
| Holiday/overtime compensation | 25,000 |
| Amount available for personal service | 5,083,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 74,000 |
| Travel | 225,000 |
| Contractual services | 839,000 |
| Equipment | 145,000 |
| Amount available for nonpersonal service | 1,283,000 |
| Program account subtotal | 6,366,000 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human 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)

COMMISSION ON QUALITY OF CARE AND
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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.

For services and expenses associated with federal grant awards yet to be allocated.

Notwithstanding any inconsistent provision of law, the director of the budget is hereby authorized to transfer appropriation authority contained herein to any other federal fund or program within the commission on quality of care and advocacy for persons with disabilities ..... 300,000

Program account subtotal ..... 300,000

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Disability and Technical 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 chair-

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

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

For services and expenses related to disability consultant services pursuant to chapter 58 of the laws of 2005.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 58,000 |
| Holiday/overtime compensation | 1,000 |
| Amount available for personal service | 59,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 3,000 |
| Travel | 9,000 |
| Contractual services | 52,000 |
| Equipment | 1,000 |
| Fringe benefits | 31,000 |
| Indirect costs | 2,000 |
| Amount available for nonpersonal service | 98,000 |
| Program account subtotal | 157,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Conference Fee 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

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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.

For services and expenses of the commission pursuant to chapter 58 of the laws of 2005.

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 15,000 |
| Travel | 20,000 |
| Contractual services | 36,000 |
| Program account subtotal | 71,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Federal Salary Sharing 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 | 2,389,000 |
| Holiday/overtime compensation | 6,000 |

COMMISSION ON QUALITY OF CARE AND
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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

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Program account subtotal ..... 20,000

Enterprise Funds
Miscellaneous Enterprise Fund
TRAID 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.
For services and expenses related to TRAID project activities including the provision of educational, outreach, training and support services pursuant to chapter 58 of the laws of 2005.

NONPERSONAL SERVICE

Supplies and materials ..... 5,000
Travel ..... 10,000
Contractual services ..... 10,000

Program account subtotal ..... 25,000

PROTECTION AND ADVOCACY PROGRAM ..... 8,045,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

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

For services and expenses related to the protection and advocacy for developmentally disabled program pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 479,000 |
| Nonpersonal service | 1,570,000 |
| Fringe benefits | 241,000 |
| Indirect costs | 13,000 |
| Total amount available | 2,303,000 |

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

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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.

For services and expenses related to the protection and advocacy for individuals with mental illness program pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 559,000 |
| Nonpersonal service | 1,181,000 |
| Fringe benefits | 281,000 |
| Indirect costs | 15,000 |
| Total amount available | 2,036,000 |

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.

For services and expenses related to the protection and advocacy for persons with traumatic brain injury program pursuant to chapter 58 of the laws of 2005.

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ADVOCACY FOR PERSONS WITH DISABILITIES

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Nonpersonal service ..... 123,000
Total amount available ..... 123,000

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.
For services and expenses related to the protection and advocacy help america vote act program pursuant to chapter 58 of the laws of 2005.

Nonpersonal service ..... 218,000
Total amount available ..... 218,000
Program account subtotal ..... 4,680,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education 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

COMMISSION ON QUALITY OF CARE AND
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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.

For services and expenses related to the client assistance program pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 87,000 |
| Nonpersonal service | 614,000 |
| Fringe benefits | 44,000 |
| Indirect costs | 3,000 |
| Total amount available | 748,000 |

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

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For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.

| | |
|---|---|
| Personal service | 55,000 |
| Nonpersonal service | 167,000 |
| Fringe benefits | 28,000 |
| Indirect costs | 2,000 |
| Total amount available | 252,000 |

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.

For services and expenses related to the protection and advocacy of individual rights program pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 182,000 |
| Nonpersonal service | 875,000 |
| Fringe benefits | 92,000 |
| Indirect costs | 5,000 |
| Total amount available | 1,154,000 |
| Program account subtotal | 2,154,000 |

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS 2012-13

Special Revenue Funds - Federal
Federal Department of Education Fund
1031-OT-Education 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.

For services and expenses related to TRAID including for contract for the delivery of direct services to persons utilizing regional technology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 189,000 |
| Nonpersonal service | 523,000 |
| Fringe benefits | 95,000 |
| Indirect costs | 5,000 |
| Program account subtotal | 812,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Operating 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

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ADVOCACY FOR PERSONS WITH DISABILITIES

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.

For services and expenses related to protection and advocacy for beneficiaries of social security program pursuant to chapter 58 of the laws of 2005.

| | |
|---|---|
| Personal service | 42,000 |
| Nonpersonal service | 334,000 |
| Fringe benefits | 21,000 |
| Indirect costs | 2,000 |
| Program account subtotal | 399,000 |

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

PROGRAM OVERSIGHT PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses associated with federal grant awards yet to be allocated. Notwithstanding any inconsistent provision of law, the director of the budget is hereby authorized to transfer appropriation authority contained herein to any other federal fund or program within the commission on quality of care and advocacy for persons with disabilities ... 300,000 ..... (re. $300,000)

PROTECTION AND ADVOCACY PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the protection and advocacy for developmentally disabled program pursuant to chapter 58 of the laws of 2005.
Personal service ... 495,000 ..... (re. $495,000)
Nonpersonal service ... 1,580,000 ..... (re. $1,580,000)
Fringe benefits ... 214,000 ..... (re. $214,000)
Indirect costs ... 14,000 ..... (re. $14,000)
For services and expenses related to the protection and advocacy for individuals with mental illness program pursuant to chapter 58 of the laws of 2005.
Personal service ... 577,000 ..... (re. $577,000)
Nonpersonal service ... 1,193,000 ..... (re. $1,193,000)
Fringe benefits ... 249,000 ..... (re. $249,000)
Indirect costs ... 17,000 ..... (re. $17,000)
For services and expenses related to the protection and advocacy for persons with traumatic brain injury program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 123,000 ..... (re. $123,000)
For services and expenses related to the protection and advocacy help america vote act program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 218,000 ..... (re. $211,000)

By chapter 110, section 20, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the protection and advocacy for developmentally disabled program pursuant to chapter 58 of the laws of 2005.
Personal service ... 484,000 ..... (re. $90,000)
Nonpersonal service ... 1,676,000 ..... (re. $1,413,000)
Fringe benefits ... 228,000 ..... (re. $72,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Indirect costs ... 9,000 ..... (re. $5,000)
For services and expenses related to the protection and advocacy for individuals with mental illness program pursuant to chapter 58 of the laws of 2005.
Personal service ... 577,000 ..... (re. $97,000)
Nonpersonal service ... 1,176,000 ..... (re. $949,000)
Fringe benefits ... 272,000 ..... (re. $80,000)
Indirect costs ... 11,000 ..... (re. $5,000)
For services and expenses related to the protection and advocacy for persons with traumatic brain injury program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 123,000 ..... (re. $117,000)
For services and expenses related to the protection and advocacy help america vote act program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 215,000 ..... (re. $86,000)

By chapter 54, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the protection and advocacy for developmentally disabled program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 1,348,000 ..... (re. $572,000)
For services and expenses related to the protection and advocacy for individuals with mental illness program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 796,000 ..... (re. $146,000)
For services and expenses related to the protection and advocacy for persons with traumatic brain injury program pursuant to chapter 58 of the laws of 2005.
Nonpersonal service ... 167,000 ..... (re. $47,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Department of Education Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the client assistance program pursuant to chapter 58 of the laws of 2005.
Personal service ... 85,000 ..... (re. $85,000)
Nonpersonal service ... 623,000 ..... (re. $623,000)
Fringe benefits ... 37,000 ..... (re. $37,000)
Indirect costs ... 3,000 ..... (re. $3,000)
For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.
Personal service ... 54,000 ..... (re. $54,000)
Nonpersonal service ... 172,000 ..... (re. $172,000)
Fringe benefits ... 24,000 ..... (re. $24,000)
Indirect costs ... 2,000 ..... (re. $2,000)

COMMISSION ON QUALITY OF CARE AND
ADVOCACY FOR PERSONS WITH DISABILITIES

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses related to the protection and advocacy of individual rights program pursuant to chapter 58 of the laws of 2005.
Personal service ... 222,000 ..... (re. $222,000)
Nonpersonal service ... 830,000 ..... (re. $830,000)
Fringe benefits ... 96,000 ..... (re. $96,000)
Indirect costs ... 6,000 ..... (re. $6,000)

By chapter 110, section 20, of the laws of 2010:
For services and expenses related to assisting individuals with obtaining assistive technology services and devices consistent with federal grant requirements.
Personal service ... 52,000 ..... (re. $11,000)
Nonpersonal service ... 174,000 ..... (re. $125,000)
Fringe benefits ... 25,000 ..... (re. $8,000)
Indirect costs ... 1,000 ..... (re. $1,000)

By chapter 110, section 20, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the client assistance program pursuant to chapter 58 of the laws of 2005.
Personal service ... 82,000 ..... (re. $62,000)
Nonpersonal service ... 598,000 ..... (re. $424,000)
Fringe benefits ... 39,000 ..... (re. $32,000)
Indirect costs ... 2,000 ..... (re. $2,000)
For services and expenses related to the protection and advocacy of individual rights program pursuant to chapter 58 of the laws of 2005.
Personal service ... 136,000 ..... (re. $120,000)
Nonpersonal service ... 951,000 ..... (re. $648,000)
Fringe benefits ... 64,000 ..... (re. $62,000)
Indirect costs ... 3,000 ..... (re. $3,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
1031-OT-Education Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to TRAID including for contract for the delivery of direct services to persons utilizing regional technology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.
Personal service ... 185,000 ..... (re. $185,000)
Nonpersonal service ... 541,000 ..... (re. $541,000)
Fringe benefits ... 80,000 ..... (re. $80,000)
Indirect costs ... 6,000 ..... (re. $6,000)

By chapter 110, section 20, of the laws of 2010:
For services and expenses related to TRAID including for contract for 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

nology centers or other entities funded through the TRAID project pursuant to chapter 58 of the laws of 2005.
Personal service ... 184,000 ..... (re. $145,000)
Nonpersonal service ... 537,000 ..... (re. $406,000)
Fringe benefits ... 87,000 ..... (re. $82,000)
Indirect costs ... 4,000 ..... (re. $4,000)

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

The appropriation made by chapter 50, section 1, of the laws of 2011, is hereby amended and reappropriated to read:
For services and expenses RELATED TO THE protection and advocacy for beneficiaries of social security program pursuant to chapter 58 of the laws of 2005.
Personal service ... 61,000 ..... (re. $61,000)
Nonpersonal service ... 309,000 ..... (re. $309,000)
Fringe benefits ... 27,000 ..... (re. $27,000)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 110, section 20, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
For services and expenses related to the protection and advocacy for beneficiaries of social security program pursuant to chapter 58 of the laws of 2005.
Personal service ... 61,000 ..... (re. $15,000)
Nonpersonal service ... 243,000 ..... (re. $168,000)
Fringe benefits ... 29,000 ..... (re. $12,000)
Indirect costs ... 2,000 ..... (re. $1,000)

STATE RACING AND WAGERING BOARD

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 21,684,700 | 0 |
| All Funds ..... | 21,684,700 | 0 |

SCHEDULE

REGULATION OF RACING PROGRAM ..... 11,705,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Regulation of Racing 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 ..... | 632,943 |
| Temporary service ..... | 2,611,377 |
| Holiday/overtime compensation ..... | 37,383 |
| Amount available for personal service ..... | 3,281,703 |

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

| | |
|---|---|
| Supplies and materials | 271,000 |
| Travel | 148,000 |
| Contractual services | 229,000 |
| Equipment | 275,000 |
| Fringe benefits | 2,294,800 |
| Indirect costs | 147,400 |
| Amount available for nonpersonal service | 3,365,200 |
| Program account subtotal | 8,103,500 |

DEPARTMENT OF STATE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund - State and Local ..... | 21,070,233 | 0 |
| Special Revenue Funds - Federal .... | 7,995,406 | 25,530,000 |
| Special Revenue Funds - Other ..... | 40,635,189 | 0 |
| All Funds ..... | 69,700,828 | 25,530,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 8,621,618

General Fund
State Purposes Account

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

PERSONAL SERVICE

Personal service--regular ..... 4,645,666
Temporary service ..... 35,977
Holiday/overtime compensation ..... 5,265
Amount available for personal service ..... 4,686,908

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)

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 | 1,018,000 |
| Holiday/overtime compensation | 3,000 |
| Amount available for personal service | 1,021,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 4,000 |
| Travel | 22,500 |
| Contractual services | 175,725 |
| Equipment | 15,125 |
| Fringe benefits | 511,000 |
| Indirect costs | 31,000 |
| Amount available for nonpersonal service | 759,350 |

BUSINESS AND LICENSING SERVICES PROGRAM ..... 36,172,839

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Business and Licensing Services Account

For services and expenses related to the business and licensing program, including suballocation to other 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 | 18,487,573 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,238,000 |
| Travel | 544,000 |
| Contractual services | 6,025,000 |
| Equipment | 457,000 |
| Fringe benefits | 8,857,396 |
| Indirect costs | 563,870 |
| Amount available for nonpersonal service | 17,685,266 |
| Program account subtotal | 36,172,839 |

| | |
|---|---|
| CONSUMER PROTECTION PROGRAM | 3,250,301 |

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 | 1,985,612 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 62,808 |
| Travel | 17,945 |
| Contractual services | 139,074 |
| Equipment | 44,862 |
| Amount available for nonpersonal service | 264,689 |
| Program account subtotal | 2,250,301 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Consumer Protection Account

For services and expenses related to consumer protection 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.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 650,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 6,260 |
| Travel | 6,250 |
| Contractual services | 6,250 |
| Fringe benefits | 311,415 |
| Indirect costs | 19,825 |
| Amount available for nonpersonal service | 350,000 |
| Program account subtotal | 1,000,000 |

LAKE GEORGE PARK COMMISSION PROGRAM ..... 1,495,000

Special Revenue Funds - Other
Lake George Park Trust Fund
Lake George Park Account

For services and expenses of the Lake George park commission, 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 | 441,100 |
| Temporary service | 170,900 |
| Amount available for personal service | 612,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 40,000 |
| Travel | 15,000 |
| Contractual services | 506,000 |
| Equipment | 41,000 |
| Fringe benefits | 263,000 |
| Indirect costs | 18,000 |
| Amount available for nonpersonal service | 883,000 |

| | |
|---|---|
| LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM | 16,694,320 |

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 | 7,419,959 |
| Temporary service | 29,835 |
| Holiday/overtime compensation | 4,388 |
| Amount available for personal service | 7,454,182 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 68,884 |
| Travel | 123,113 |
| Contractual services | 562,565 |
| Equipment | 336,170 |
| Amount available for nonpersonal service | 1,090,732 |
| Program account subtotal | 8,544,914 |

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

For services and expenses of administering community services block grants to community action agencies, 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 | 1,765,000 |
| Nonpersonal service | 608,000 |
| Fringe benefits | 772,000 |
| Indirect costs | 20,000 |
| Program account subtotal | 3,165,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Appalachian Technical Assistance Account

For services and expenses of administering the appalachian regional grants 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 | 137,200 |
| Nonpersonal service | 78,400 |

DEPARTMENT OF STATE

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Fringe benefits ..... 61,600
Indirect costs ..... 2,800

Program account subtotal ..... 280,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Coastal Zone Management Program Account

For services and expenses of the coastal resources and waterfront revitalization 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 ..... 2,252,008
Nonpersonal service ..... 538,000
Fringe benefits ..... 985,398
Indirect costs ..... 25,000

Program account subtotal ..... 3,800,406

Special Revenue Funds - Federal
Federal Operating Grants Fund
Code Enforcement Program Account

For services and expenses of the code enforcement 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 | 300,000 |
| Nonpersonal service | 75,000 |
| Fringe benefits | 150,000 |
| Indirect costs | 75,000 |
| Program account subtotal | 600,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Local Government Federal Programs Account

For services and expenses of the local government federal 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

DEPARTMENT OF STATE

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 | 75,000 |
| Nonpersonal service | 27,000 |
| Fringe benefits | 38,000 |
| Indirect costs | 10,000 |
| Program account subtotal | 150,000 |

Special Revenue Funds - Other
Combined Gifts, Grants and Bequests Fund
Local Government and Community Services Administrative 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

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-

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-

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

NONPERSONAL SERVICE

| | |
|---|---|
| Contractual services | 33,000 |
| Program account subtotal | 33,000 |

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

LOCAL GOVERNMENT AND COMMUNITY SERVICES PROGRAM

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Health and Human Services Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
Personal service ... 1,765,000 ..... (re. $1,765,000)
Nonpersonal service ... 608,000 ..... (re. $608,000)
Fringe benefits ... 772,000 ..... (re. $772,000)
Indirect costs ... 20,000 ..... (re. $20,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses of administering community services block grants to community action agencies, including suballocation to other state departments and agencies.
Personal service ... 1,765,000 ..... (re. $1,765,000)
Nonpersonal service ... 608,000 ..... (re. $608,000)
Fringe benefits ... 772,000 ..... (re. $772,000)
Indirect costs ... 20,000 ..... (re. $20,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Appalachian Technical Assistance Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 115,992 ..... (re. $115,992)
Nonpersonal service ... 65,000 ..... (re. $65,000)
Fringe benefits ... 51,602 ..... (re. $51,602)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 115,992 ..... (re. $115,992)
Nonpersonal service ... 65,000 ..... (re. $65,000)
Fringe benefits ... 51,602 ..... (re. $51,602)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 118,000 ..... (re. $118,000)
Nonpersonal service ... 65,000 ..... (re. $65,000)
Fringe benefits ... 52,000 ..... (re. $52,000)
Indirect costs ... 2,000 ..... (re. $2,000)

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 55, section 1, of the laws of 2008:
For services and expenses of administering the appalachian regional grants program.
Personal service ... 118,000 ..... (re. $118,000)
Nonpersonal service ... 68,000 ..... (re. $68,000)
Fringe benefits ... 52,000 ..... (re. $52,000)
Indirect costs ... 2,000 ..... (re. $2,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Coastal Zone Management Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,252,008 ..... (re. $2,252,008)
Nonpersonal service ... 538,000 ..... (re. $538,000)
Fringe benefits ... 985,398 ..... (re. $985,398)
Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,252,008 ..... (re. $2,252,008)
Nonpersonal service ... 538,000 ..... (re. $538,000)
Fringe benefits ... 985,398 ..... (re. $985,398)
Indirect costs ... 25,000 ..... (re. $25,000)

By chapter 55, section 1, of the laws of 2009:
For services and expenses of the coastal resources and waterfront revitalization program, including suballocation to other state departments and agencies.
Personal service ... 2,291,000 ..... (re. $2,291,000)
Nonpersonal service ... 538,000 ..... (re. $538,000)
Fringe benefits ... 993,000 ..... (re. $993,000)
Indirect costs ... 25,000 ..... (re. $25,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Code Enforcement Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the code enforcement program.
Personal service ... 300,000 ..... (re. $300,000)
Nonpersonal service ... 75,000 ..... (re. $75,000)
Fringe benefits ... 150,000 ..... (re. $150,000)
Indirect costs ... 75,000 ..... (re. $75,000)

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

DEPARTMENT OF STATE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For services and expenses of the code enforcement program .....
600,000 ..... (re. $600,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund Great Lakes Initiative Account

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the Great Lakes restoration initiative.
Personal service ... 1,718,000 ..... (re. $1,718,000)
Nonpersonal service ... 2,711,000 ..... (re. $2,711,000)
Fringe benefits ... 808,000 ..... (re. $808,000)
Indirect costs ... 69,000 ..... (re. $69,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Local Government Federal Programs Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of the local government federal programs.
Personal service ... 75,000 ..... (re. $75,000)
Nonpersonal service ... 27,000 ..... (re. $27,000)
Fringe benefits ... 38,000 ..... (re. $38,000)
Indirect costs ... 10,000 ..... (re. $10,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses of the local government federal programs ...
150,000 ..... (re. $150,000)

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 557,932,000 | 0 |
| Special Revenue Funds - Federal | 8,335,000 | 15,022,000 |
| Special Revenue Funds - Other | 120,831,400 | 1,084,000 |
| All Funds | 687,098,400 | 16,106,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 17,022,000

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 ..... 15,258,000
Temporary service ..... 34,000
Holiday/overtime compensation ..... 1,215,000

Amount available for personal service ..... 16,507,000

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

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 |
| Travel | 1,000 |
| Contractual services | 290,000 |
| Equipment | 4,000 |
| Program account subtotal | 300,000 |

CRIMINAL INVESTIGATION ACTIVITIES PROGRAM ..... 174,086,000

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

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

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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

| | |
|---|---|
| Supplies and materials | 341,000 |
| Travel | 23,000 |
| Contractual services | 739,000 |
| Equipment | 439,000 |
| Amount available for nonpersonal service | 1,542,000 |
| Program account subtotal | 328,025,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Motor Carrier Safety Assistance Program Account

For services and expenses related to commercial vehicle safety enforcement and other 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.

| | |
|---|---|
| Personal service | 2,700,000 |
| Nonpersonal service | 1,593,000 |
| Fringe benefits | 1,163,000 |
| Indirect costs | 44,000 |
| Program account subtotal | 5,500,000 |

Special Revenue Funds - Other

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

Highway Safety Fund
Highway Safety 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 | 2,572,000 |
| Holiday/overtime compensation | 380,000 |
| Amount available for personal service | 2,952,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 35,000 |
| Travel | 2,000 |
| Equipment | 388,000 |
| Amount available for nonpersonal service | 425,000 |
| Program account subtotal | 3,377,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State Police Seized Assets 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 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

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 | 33,173,400 |
| Holiday/overtime compensation | 2,599,000 |
| Amount available for personal service | 35,772,400 |

NONPERSONAL SERVICE

| | |
|---|---|
| Fringe benefits | 18,487,000 |
| Indirect costs | 963,000 |
| Amount available for nonpersonal service | 19,450,000 |

| | |
|---|---|
| TECHNICAL POLICE SERVICES PROGRAM | 92,866,000 |

General Fund
State Purposes Account

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

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 community oriented policing 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

DIVISION OF STATE POLICE

STATE OPERATIONS 2012-13

the chairman of the assembly ways and means committee.

Nonpersonal service ..... 135,000

For services and expenses related to grants from the national institute of justice. 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 ..... 250,000
Nonpersonal service ..... 1,638,000
Fringe benefits ..... 108,000
Indirect costs ..... 4,000

Total amount available ..... 2,000,000

Program account subtotal ..... 2,135,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications 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.

| | |
|---|---|
| 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

CRIMINAL INVESTIGATION ACTIVITIES PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Internet Crimes Against Children Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to combating internet crimes against children.
Personal service ... 150,000 ..... (re. $150,000)
Nonpersonal service ... 483,000 ..... (re. $440,000)
Fringe benefits ... 65,000 ..... (re. $56,000)
Indirect costs ... 2,000 ..... (re. $2,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses of the federal internet crimes against children program 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 ... 810,000 ..... (re. $808,000)

By chapter 50, section 1, of the laws of 2009:
For services and expenses related to combating internet crimes against children ... 700,000 ..... (re. $270,000)
For services and expenses of the federal internet crimes against children program 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 ... 810,000 ..... (re. $44,000)

PATROL ACTIVITIES PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Motor Carrier Safety Assistance Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to commercial vehicle safety enforcement and other activities.
Personal service ... 2,700,000 ..... (re. $2,700,000)
Nonpersonal service ... 1,593,000 ..... (re. $1,593,000)
Fringe benefits ... 1,163,000 ..... (re. $1,163,000)
Indirect costs ... 44,000 ..... (re. $44,000)

By chapter 50, section 1, of the laws of 2010:
For services and expenses related to commercial vehicle safety enforcement and other activities ... 5,500,000 .... (re. $5,456,000)

TECHNICAL POLICE SERVICES PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund

DIVISION OF STATE POLICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

[COPS Account] STATE POLICE ACCOUNT

The appropriation made by chapter 50, section 1, of the laws of 2011, to the COPS account is hereby transferred and reappropriated to the state police account:
For services and expenses related to community oriented policing activities.
Nonpersonal service ... 135,000 ..... (re. $73,000)

[Special Revenue Funds - Federal
Federal Operating Grants Fund
National Institute of Justice Account]

The appropriation made by chapter 50, section 1, of the laws of 2011, to the national institute of justice account is hereby transferred and reappropriated to the state police account:
For services and expenses related to grants from the national institute of justice.
Personal service ... 250,000 ..... (re. $250,000)
Nonpersonal service ... 638,000 ..... (re. $638,000)
Fringe benefits ... 108,000 ..... (re. $108,000)
Indirect costs ... 4,000 ..... (re. $4,000)

The appropriation made by chapter 50, section 1, of the laws of 2009, to the national institute of justice account is hereby transferred and reappropriated to the state police account:
For services and expenses related to grants from the national institute of justice.
NIJ DNA identification grants ... 1,735,000 ..... (re. $1,181,000)

The appropriation made by chapter 50, section 1, of the laws of 2008, to the national institute of justice account is hereby transferred and reappropriated to the state police account:
For services and expenses related to grants from the national institute of justice.
NIJ DNA identification grants ... 1,735,000 ..... (re. $42,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Public Safety Communications Account

By chapter 50, section 1, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2010:
For services and expenses associated state police communications.
Equipment ... 10,000,000 ..... (re. $1,084,000)

STATE UNIVERSITY OF NEW YORK

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For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 1,362,456,000 | 0 |
| Special Revenue Funds - Federal | 428,600,000 | 432,981,000 |
| Special Revenue Funds - Other | 6,801,684,400 | 617,000,000 |
| Internal Service Funds | 20,100,000 | 0 |
| All Funds | 8,612,840,400 | 1,049,981,000 |

SCHEDULE

GENERAL FUND

General Fund
State Purposes Account

EMPLOYEE FRINGE BENEFITS ..... 1,362,456,000

Pension payments to pension fund ..... 12,861,000
For payment of state's share to the teachers insurance and annuity association and the college retirement equities fund for state university faculty in accordance with chapter 337 of the laws of 1964 ..... 187,645,000
Reimbursement to Cornell university and Alfred university for payment for liabilities heretofore accrued or hereafter to accrue for unemployment for employees of the statutory colleges ..... 920,000
For payment of federal retirement costs of Cornell cooperative extension professional employees who are now participating in the federal retirement system ..... 1,200,000
For expenses of group disability insurance program for employees in the professional service to provide disability benefits for such employees ..... 6,280,000
For expenses of the health insurance program provided for graduate student employees ..... 50,000
For payment of the metropolitan commuter transportation mobility tax pursuant to article 23 of the tax law as amended by chapter 25 of the laws of 2009 on behalf of the state university teaching hospitals employees at stony brook and downstate medical employed in the commuter transportation district. Notwithstanding any other law to the contrary, this appropriation

may not be decreased by interchange with any other appropriation ..... 4,000,000

For other employee fringe benefit programs including, but not limited to, the state's contributions to the health insurance fund, the employees' retirement system pension accumulation fund, the social security contribution fund, employee benefit fund programs, the dental insurance plan, the vision care plan, the unemployment insurance fund, and for workers' compensation benefits. Notwithstanding any other law to the contrary, no expenditure shall be made from this appropriation for any other purpose and it may not be reduced by interchange with any other appropriation made to the state university. This entire appropriation shall be transferred to the miscellaneous -- all state departments and agencies, general state charges program ..... 1,149,500,000

Total general fund support..... 1,362,456,000

SPECIAL REVENUE FUNDS - FEDERAL

STUDENT AID ..... 428,600,000

Special Revenue Funds - Federal
Federal Department of Education Fund
College Work Study Account

For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000

For services and expenses related to the federal college work study program ..... 15,000,000

Program account subtotal ..... 24,000,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Teach Grant Aid Account

For services and expenses, including grants, related to the federal teach grant aid program ..... 28,000,000

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

Program account subtotal ..... 28,000,000

Special Revenue Funds - Federal
Federal Department of Education Fund
Iraq and Afghanistan Service Award Account

For services and expenses related to the federal scholarship for individuals whose parents served in Iraq or Afghanistan after September 11, 2001 ..... 100,000

Program account subtotal ..... 100,000

Special Revenue Funds - Federal
Federal Department of Education Fund
SUNY Pell Program Account

For services and expenses, including grants, related to the federal Pell grant program .. 375,000,000

Program account subtotal ..... 375,000,000

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Scholarship Account

For services and expenses related to the federal scholarship for disadvantaged students program ..... 1,500,000

Program account subtotal ..... 1,500,000

Total special revenue funds - federal ..... 428,600,000

SPECIAL REVENUE FUNDS - OTHER

DORMITORY INCOME REIMBURSABLE ..... 343,400,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
State University Dormitory Income Reimbursable Account

For services and expenses of state university dormitory operations. Of this amount, up to $5,000,000 may be used for the payment of claims subject to self-insured

retention pursuant to liability insurance policies held by the dormitory authority of the state of New York arising out of bodily injury or property damage for which the state university of New York, the state of New York, and the dormitory authority of the state of New York might be liable, occurring upon, or about any projects covered by agreements between the dormitory authority of the state of New York, state university of New York, or state university construction fund, to be financed from a transfer from the debt service fund - state university dorm income fund ..... 343,400,000

STUDENT LOANS ..... 37,000,000

Special Revenue Funds - Other
Combined Student Loan Fund
Student Loan Account

For services and expenses relating to low interest loans made to students under the federal perkins, nursing student and health profession loan programs. Of this appropriation, authority identified as related to federal drawdown will be transferred to the appropriate federal appropriation upon direction of the state university of New York ..... 37,000,000

STATE UNIVERSITY DOCTORAL AND STATE UNIVERSITY HEALTH SCIENCE CAMPUSES ..... 476,274,600

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

Notwithstanding any other provision of law, for the purpose of subdivision 4 of section 355 of the education law, the separate amounts appropriated herein for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture, shall be deemed to be amounts appropriated to state-operated institutions and amounts

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

levels approved by the division of the budget, in accordance with federal law and regulation and subject to federal financial participation ..... 130,726,000

For services and expenses of the state university health science center at Brooklyn. 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 ..... 51,601,600

For services and expenses of the state university health science center at Syracuse. 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 budget, in accordance with federal law and regulation and subject to federal financial participation ..... 37,959,800

For services and expenses of the state university college of environmental science and forestry ..... 19,979,700

For services and expenses of the state university college of optometry ..... 10,008,100

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STATE UNIVERSITY OF NEW YORK

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STATE UNIVERSITY COLLEGES ..... 169,320,500

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

Notwithstanding any other provision of law, for the purpose of subdivision 4 of section 355 of the education law, the separate amounts appropriated herein for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture, shall be deemed to be amounts appropriated to state-operated institutions and amounts appropriated to individual state-operated institutions shall be deemed to be amounts appropriated for programs or purposes.

For payment to the state university colleges according to the following:

For services and expenses of the state university college at Brockport ..... 15,479,800
For services and expenses of the state university college at Buffalo ..... 21,191,300
For services and expenses of the state university college at Cortland ..... 12,390,400
For services and expenses of the state university empire state college ..... 7,686,500
For services and expenses of the state university college at Fredonia ..... 11,580,300
For services and expenses of the state university college at Geneseo ..... 10,565,400
For services and expenses of the state university college at New Paltz ..... 14,013,600
For services and expenses of the state university college at Old Westbury ..... 8,901,900
For services and expenses of the state university college at Oneonta ..... 11,357,100
For services and expenses of the state university college at Oswego ..... 13,866,000
For services and expenses of the state university college at Plattsburgh ..... 10,654,100
For services and expenses of the state university college at Potsdam ..... 11,117,200
For services and expenses of the state university college at Purchase ..... 12,704,000
For services and expenses of the state university maritime college ..... 7,812,900

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

STATE UNIVERSITY COLLEGES OF TECHNOLOGY AND AGRICULTURE ..... 48,599,500

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

Notwithstanding any other provision of law, for the purpose of subdivision 4 of section 355 of the education law, the separate amounts appropriated herein for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture, shall be deemed to be amounts appropriated to state-operated institutions and amounts appropriated to individual state-operated institutions shall be deemed to be amounts appropriated for programs or purposes.

For payment to the state university colleges of technology and agriculture according to the following:

For services and expenses of the state university college of technology at Alfred ..... 7,325,600
For services and expenses of the state university college of technology at Canton ..... 5,522,100
For services and expenses of the state university college of agriculture and technology at Cobleskill ..... 6,029,300
For services and expenses of the state university college of technology at Delhi .... 5,663,600
For services and expenses of the state university college of technology at Farmingdale ..... 11,108,600
For services and expenses of the state university college of agriculture and technology at Morrisville ..... 7,142,100
For services and expenses of the state university college of technology at Utica/Rome ..... 5,808,200

UNIVERSITY-WIDE PROGRAMS ..... 131,231,600

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

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The provisions of subparagraph 3 of paragraph c of subdivision 4 of section 355 of the education law and the provisions of any other law notwithstanding, any amount appropriated for an item or purpose within one of the three programs set forth in the University-wide Program schedule, the three programs being Student Grants and Loans, Opportunity and Diversity Programs, and Strategic Priorities and System-wide Resources, may be allocated, in whole or in part, to any other item or purpose within the same program.

STUDENT GRANTS AND LOANS

For empire state diversity honors scholarships program subject to a university match of equal amount for granting and administration of honor scholarships ..... 621,900
For tuition awards to recipients of the Maritime appointments program at SUNY Maritime ..... 239,600
For expenses of the federal Perkins, health professions and nursing student loan programs; the supplemental educational opportunity grant program; and the college work study program ..... 3,114,100
For the payment of financial assistance to certain categories of regularly enrolled full-time students at state-operated institutions of the state university of New York ..... 1,570,700
For graduate diversity fellowships ..... 6,039,300
For services and expenses of providing services to students with disabilities ..... 544,100

OPPORTUNITY AND DIVERSITY PROGRAMS

For services and expenses related to the office of diversity, equity and inclusion, including The Native American program and the trustees' faculty diversity program ..... 1,217,000
Educational opportunity programs, for services and expenses to expand opportunities in institutions of higher learning for the educationally and economically disadvantaged in accordance with chapter 917 of the laws of 1970, for educational opportunity programs on state university campuses, a summer program and educational

STATE UNIVERSITY OF NEW YORK

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opportunity programs in state university community colleges ..... 21,080,000

For services and expenses related to the operation of Educational opportunity centers and their outreach Programs including, but not limited to, necessary programs, services, and financial assistance, for educationally and economically disadvantaged adults, recipients of federal temporary assistance to needy families (TANF) and out-of-school youth who have attained the age of 16 years. For the purpose of this appropriation, the term "economically disadvantaged" shall be defined as set forth in regulations promulgated by the state university ..... 50,980,000

STRATEGIC PRIORITIES AND SYSTEM-WIDE RESOURCES

For services and expenses of the research and development projects, including the empire innovation program, the strategic partnership for industrial resurgence, the sea grant institute, the Rockefeller Institute on Government, college of nanoscale science and engineering, the cord blood bank at the health science center at Syracuse, to promote and coordinate energy reduction projects, to provide an index of the health of New York residents and to match health providers to communities in need ..... 15,245,300

For services and expenses related to expanding capacity in campus programs for which there is a demonstrated economic development or public health need, including nursing ..... 5,077,900

For services and expenses of the small business development centers ..... 1,930,000

For services and expenses to provide system-wide support to campuses for international education programs including study abroad, international exchange and recruiting international students to provide additional revenue for campuses to increase in-state resident enrollment ..... 1,800,000

For services and expenses to provide faculty and staff development for state-operated and community colleges ..... 360,400

For expenses for the purpose of providing students access to the benefits of use of

computer technology to achieve academic excellence through innovative instruction .... 1,607,700
For services and expenses to improve the educational pipeline, including the Urban Teacher Center in New York City ..... 500,000
For academic equipment replacement ..... 4,373,200
For services and expenses related to the operation of child care centers for the benefit of students at the state operated campuses and programs of the state university of New York, subject to a provision for matching funds of at least 35 percent from non-state sources ..... 1,567,800
For tuition reimbursement for community college employees ..... 116,700
For teacher education and support, by tuition reimbursement or other expenditures in support of the clinical preparation of teachers ..... 2,050,000
For services and expenses of the university computer center, including the telecommunications network ..... 4,679,900
For services and expenses of the library and educational technology programs ..... 4,998,700
For expenses of university-wide student governance ..... 57,100
For services and expenses of the library conservation program ..... 350,000
For services and expenses of the administration of charter schools ..... 707,200
For services and expenses of multimedia services, including the New York Network ..... 403,000

Subtotal - university-wide programs ..... 131,231,600

SYSTEM ADMINISTRATION ..... 13,804,300

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

For services and expenses for system administration, including minority and women business enterprise contracting and purchasing and the internal and independent audit programs ..... 13,804,300

STATE UNIVERSITY OF NEW YORK

STATE OPERATIONS 2012-13

Total of state-operated institutions general operating schedule ..... 839,230,500

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

For services and expenses of state university operations supported in whole or in part by tuition. Notwithstanding section 23 of the public lands law, expenditures from this appropriation may include the proceeds deposited from the sale of surplus state university property ..... 1,447,205,000

Total gross operating - state-operated institutions support ..... 2,286,435,500

STATE UNIVERSITY STATUTORY AND CONTRACT COLLEGES ..... 129,319,800

Special Revenue Funds - Other
State University Income Fund
State University Revenue Offset Account

For payment to the statutory or contract colleges, as defined by subdivision 3 of section 350 of the education law. Notwithstanding any law to the contrary, the separate amounts appropriated herein for the statutory and contract colleges may not be decreased by transfer or interchange with appropriations made for doctoral and health science campuses, state university colleges, state university colleges of technology and agriculture or system administration.
For services and expenses of the New York state college of Ceramics - Alfred University ..... 8,088,100
For services and expenses of the New York state statutory colleges - Cornell university ..... 78,913,000
For services and expenses to support research conducted at the New York state veterinary college at Cornell into canine diseases affecting humans and animals ..... 138,000
For Cornell land scrip ..... 35,000
For services and expenses related to

| | | |
|---|---|---|
| | programs that support Cornell university's federal land grant mission | 42,145,700 |
| | Amount available - New York statutory colleges - Cornell University | 121,231,700 |
| | Total of statutory and contract colleges support | 129,319,800 |
| | Total gross operating - state-operated institutions and statutory and contract college support | 2,415,755,300 |
| | GENERAL INCOME REIMBURSABLE | 837,800,000 |
| | Special Revenue Funds - Other | |
| | State University Income Fund | |
| | State University General Income Reimbursable Account | |
| | For services and expenses of activities supported in whole or in part by user fees and other charges | 837,800,000 |
| | HOSPITAL INCOME REIMBURSABLE | 2,911,729,100 |
| | Special Revenue Funds - Other | |
| | State University Income Fund | |
| | State University Hospitals Income Reimbursable Account | |
| | For services and expenses of the state university of New York hospitals at Stony Brook, Brooklyn, and Syracuse, including fringe benefits and other operational expenses including those associated with the operations of long island college hospital | 2,811,729,100 |
| | Program account subtotal | 2,811,729,100 |
| | Special Revenue Funds - Other | |
| | State University Income Fund | |
| | State University-wide Hospital Reimbursable Account | |
| | For services and expenses of hospital activ- | |

ities supported in whole or in part by user fees and other charges ..... 100,000,000

Program account subtotal ..... 100,000,000

LONG ISLAND VETERANS' HOME REIMBURSABLE ..... 44,100,000

Special Revenue Funds - Other
State University Income Fund
Long Island Veterans' Home Account

For services and expenses related to operation of the Long Island veterans' home ..... 44,100,000

SUNY STABILIZATION ..... 40,000,000

Special Revenue Funds - Other
State University Income Fund
SUNY Stabilization Account

For services and expenses at various campuses ..... 40,000,000

TUITION REIMBURSABLE ..... 171,900,000

Special Revenue Funds - Other
State University Income Fund
SUNY Tuition Reimbursable Account

For services and expenses of activities supported in whole or in part by tuition and related academic fees. This appropriation shall be available for expenditure upon approval by the director of the budget of an annual plan submitted by the university to the director of the budget and the chairmen of the senate finance committee and the assembly ways and means committee on or before October 15, 2012 .... 171,900,000

Total special revenue funds - other ..... 6,801,684,400

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INTERNAL SERVICE FUNDS

BANKING SERVICES ..... 20,100,000

Internal Service Fund
Miscellaneous Internal Service Fund
Banking Services Account

For services and expenses in connection with
the purchase of banking services ..... 20,100,000

Total internal service fund ..... 20,100,000

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STUDENT AID

Special Revenue Funds - Federal
Federal Department of Education Fund
College Work Study Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $6,452,000)
For services and expenses related to the federal college work study program ... 15,000,000 ..... (re. $11,652,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $3,245,000)
For services and expenses related to the federal college work study program ... 15,000,000 ..... (re. $4,425,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $3,011,000)
For services and expenses related to the federal college work study program ... 15,000,000 ..... (re. $2,960,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program ..... 9,000,000 ..... (re. $2,819,000)
For services and expenses related to the federal college work study Program ... 15,000,000 ..... (re. $3,769,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, relating to the federal supplemental educational opportunity grant program for the grant period July 1, 2007 to September 30, 2008 ..... 9,000,000 ..... (re. $2,445,000)
For services and expenses related to the federal college work study program for the period July 1, 2007 to September 30, 2008 ..... 15,000,000 ..... (re. $3,693,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
Federal Teach Grant Aid Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses, including grants, related to the federal teach grant aid program ... 28,000,000 ..... (re. $24,953,000)

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

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For services and expenses, including grants, related to the federal teach grant aid program ... 28,000,000 ..... (re. $21,491,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal teach grant aid program ... 28,000,000 ..... (re. $21,212,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal teach grant aid program ... 25,000,000 ..... (re. $12,422,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
Iraq and Afghanistan Service Award Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the federal scholarship for individuals whose parents served in Iraq or Afghanistan after September 11, 2001 ... 100,000 ..... (re. $100,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
SUNY Academic Competitiveness Grants Program Account

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, related to the federal academic competitiveness grant program .....
15,000,000 ..... (re. $2,809,000)
For services and expenses, including grants, related to the federal national science and mathematics access to retain talent (SMART) grant program ... 15,000,000 ..... (re. $2,590,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal academic competitiveness grant program .....
15,000,000 ..... (re. $7,224,000)
For services and expenses, including grants, related to the federal national science and mathematics access to retain talent (SMART) grant program ... 15,000,000 ..... (re. $6,868,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal Academic Competitiveness Grant program .....
25,000,000 ..... (re. $18,767,000)
For services and expenses, including grants, related to the federal National Science and Mathematics Access to Retain Talent (SMART) Grant program ... 25,000,000 ..... (re. $20,336,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, related to the federal Academic Competitiveness Grant program for the grant period July 1, 2007 to September 30, 2008 ... 25,000,000 ..... (re. $18,845,000)

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For services and expenses, including grants, related to the federal National Science and Mathematics Access to Retain Talent (SMART) Grant program for the grant period July 1, 2007 to September 30, 2008 ... 25,000,000 ..... (re. $20,617,000)

Special Revenue Funds - Federal
Federal Department of Education Fund
SUNY Pell Program Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses, including grants, related to the federal Pell grant program ... 310,000,000 ..... (re. $170,326,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses, including grants, related to the federal Pell grant program ... 235,000,000 ..... (re. $1,837,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses, including grants, related to the federal Pell grant program ... 215,000,000 ..... (re. $11,309,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses, including grants, related to the federal Pell grant program ... 175,000,000 ..... (re. $1,430,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses, including grants, related to the federal Pell grant program for the grant period July 1, 2007 to September 30, 2008 ... 175,000,000 ..... (re. $20,964,000)

Special Revenue Funds - Federal
Federal Health and Human Services Fund
Federal Scholarship Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $1,364,000)

By chapter 53, section 1, of the laws of 2010:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $993,000)

By chapter 53, section 1, of the laws of 2009:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $827,000)

By chapter 53, section 1, of the laws of 2008:
For services and expenses related to the federal scholarship for disadvantaged students program ... 1,500,000 ..... (re. $608,000)

By chapter 53, section 1, of the laws of 2007:

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For services and expenses related to the federal scholarship for disadvantaged students program for the period July 1, 2007 to September 30, 2008 ... 1,500,000 ..... (re. $618,000)

GENERAL INCOME REIMBURSABLE

Special Revenue Funds - Other
State University Income Fund
State University General Income Reimbursable Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses of activities supported in whole or in part by user fees and other charges .....
837,800,000 ..... (re. $617,000,000)

STATEWIDE FINANCIAL SYSTEM

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 55,000,000 | 0 |
| All Funds ..... | 55,000,000 | 0 |

SCHEDULE

STATEWIDE FINANCIAL SYSTEM PROGRAM ..... 55,000,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Financial System Account

For services and expenses related to the development of enterprise technology solutions. Funds appropriated herein may be suballocated to any other state department, agency or public benefit corporation to achieve this purpose; provided however, these funds shall only be available upon the mutual agreement of the director of the budget and the state comptroller on a joint implementation plan for the integrated development of statewide financial system to be utilized by agencies, the division of the budget, and the office of the state comptroller.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular ..... | 11,180,000 |
| Holiday/overtime compensation ..... | 54,000 |
| Amount available for personal service ..... | 11,234,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials ..... | 225,000 |
| Travel ..... | 28,000 |
| Contractual services ..... | 43,414,000 |
| Equipment ..... | 67,000 |
| Indirect costs ..... | 32,000 |
| Amount available for nonpersonal service .... | 43,766,000 |

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 330,536,000 | 0 |
| Special Revenue Funds - Federal | 2,500,000 | 0 |
| Special Revenue Funds - Other | 108,671,000 | 0 |
| Internal Service Funds | 25,380,000 | 0 |
| All Funds | 467,087,000 | 0 |

SCHEDULE

AUDIT, COLLECTION, AND ENFORCEMENT PROGRAM ..... 185,640,000

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 | 159,316,000 |
| Temporary service | 204,000 |
| Holiday/overtime compensation | 750,000 |
| Amount available for personal service | 160,270,000 |

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 421,000 |
| Travel | 3,701,000 |
| Contractual services | 1,084,000 |
| Equipment | 1,164,000 |
| Amount available for nonpersonal service | 6,370,000 |
| Program account subtotal | 166,640,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Equitable Sharing Agreement Account

For moneys to the department of taxation and finance for federal equitable sharing agreement to be used for law enforcement purposes.
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 | 2,500,000 |
| Program account subtotal | 2,500,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Equitable Sharing Agreement Account

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

For moneys to the department of taxation and finance for various equitable sharing agreements to be used for law enforcement purposes.

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 | 1,050,000 |
| Travel | 200,000 |
| Contractual services | 200,000 |
| Equipment | 1,050,000 |
| Program account subtotal | 2,500,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Tax Revenue Arrearage Account

For services and expenses related to the administration and collection of outstanding tax liabilities through the use of contractual services, a portion of which may be used to reimburse contractors on a net basis.

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 | 14,000,000 |
| Program account subtotal | 14,000,000 |
| CENTRALIZED OPERATIONS SUPPORT PROGRAM | 23,780,000 |

General Fund
State Purposes Account

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

control and copies thereof with the chairman of the senate finance committee and the chairman of the assembly ways and means committee.

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 4,118,000 |
| Temporary service | 110,000 |
| Holiday/overtime compensation | 50,000 |
| Amount available for personal service | 4,278,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,970,000 |
| Travel | 28,000 |
| Contractual services | 15,880,000 |
| Equipment | 624,000 |
| Amount available for nonpersonal service | 19,502,000 |

| | |
|---|---|
| CONCILIATION AND MEDIATION PROGRAM | 1,629,000 |

General Fund
State Purposes Account

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 | 1,551,000 |

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 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 | 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 distribution of the New York city personal income taxes.

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 | 35,566,000 |
| Temporary service | 1,315,000 |
| Amount available for personal service | 36,881,000 |

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,553,000 |
| Travel | 2,000,000 |
| Contractual services | 18,000,000 |
| Equipment | 2,000,000 |
| Fringe benefits | 16,799,000 |
| Indirect costs | 1,420,000 |
| Amount available for nonpersonal service | 42,772,000 |
| Program account subtotal | 79,653,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Sales Tax Re-registration Fee Account

For services and expenses related to the administration and operation of the sales tax re-registration fee program as authorized in laws of 2008 chapter 57 part LL-1 section 1 and tax law section 1134. The intent of this appropriation is to effectuate refunds of appropriations of the department to reimburse the department for the costs to administer, collect, and distribute the taxes/fees authorized in laws of 2008 chapter 57 part LL-1 section 1 and tax law section 1134, including fringe benefits/indirect costs.
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 | 1,337,000 |

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 appropriation is to effectuate refunds of appropriations of the department to reimburse 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 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-

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

Contractual services ..... 1,160,000
Equipment ..... 13,000

Amount available for nonpersonal service ..... 1,237,000

TECHNOLOGY AND INFORMATION SERVICES PROGRAM ..... 59,899,000

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 ..... 34,274,000
Temporary service ..... 60,000
Holiday/overtime compensation ..... 375,000

Amount available for personal service ..... 34,709,000

NONPERSONAL SERVICE

Supplies and materials ..... 107,000
Travel ..... 215,000
Contractual services ..... 22,554,000
Equipment ..... 2,314,000

DEPARTMENT OF TAXATION AND FINANCE

STATE OPERATIONS 2012-13

Amount available for nonpersonal service .... 25,190,000

TREASURY MANAGEMENT PROGRAM ..... 4,038,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Investment Services Account

For services and expenses relating to the performance of certain fiduciary responsibilities on behalf of certain agencies, public benefit corporations and public authorities.
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 ..... 2,070,000
Temporary service ..... 5,000
Amount available for personal service ..... 2,075,000

NONPERSONAL SERVICE

Supplies and materials ..... 10,000
Travel ..... 10,000
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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 3,121,000 | 0 |
| All Funds | 3,121,000 | 0 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 3,121,000

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 | 2,900,000 |
| Temporary service | 10,000 |
| Amount available for personal service | 2,910,000 |

DIVISION OF TAX APPEALS

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 27,000 |
| Travel | 20,000 |
| Contractual services | 101,000 |
| Equipment | 63,000 |
| Amount available for nonpersonal service | 221,000 |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

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 |

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.

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

| | |
|---|---|
| Amount available for nonpersonal service ... | 123,010,000 |
| Program account subtotal ..... | 125,034,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Human Services Telecommunications 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 ..... | 7,358,000 |
| Temporary service ..... | 150,000 |
| Holiday/overtime compensation ..... | 40,000 |
| Amount available for personal service ..... | 7,548,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials ..... | 41,000 |
| Travel ..... | 25,000 |
| Contractual services ..... | 23,465,000 |
| Equipment ..... | 8,272,000 |
| Fringe benefits ..... | 3,770,000 |
| Indirect costs ..... | 180,000 |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

| | |
|---|---|
| Amount available for nonpersonal service | 35,753,000 |
| Program account subtotal | 43,301,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
Office for Technology NYT 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 | 7,273,000 |
| Holiday/overtime compensation | 35,000 |
| Amount available for personal service | 7,308,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 90,000 |
| Travel | 60,000 |
| Contractual services | 79,581,000 |
| Equipment | 15,620,000 |
| Fringe benefits | 3,612,000 |
| Indirect costs | 165,000 |
| Amount available for nonpersonal service | 99,128,000 |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

| | |
|---|---|
| Program account subtotal | 106,463,000 |

Internal Service Funds
Miscellaneous Internal Service Fund
State Data 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 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 | 20,141,000 |
| Temporary service | 96,000 |
| Holiday/overtime compensation | 150,000 |
| Amount available for personal service | 20,387,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 1,533,000 |
| Travel | 21,000 |
| Contractual services | 70,237,000 |
| Equipment | 25,871,000 |
| Fringe benefits | 9,458,000 |
| Indirect costs | 887,000 |
| Amount available for nonpersonal service | 108,007,000 |

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

Program account subtotal ..... 128,394,000

STATEWIDE TECHNOLOGY PROGRAM ..... 3,445,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Statewide Public Safety Communications 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 ..... 944,000
Holiday/overtime compensation ..... 7,000
Amount available for personal service ..... 951,000

NONPERSONAL SERVICE

Supplies and materials ..... 15,000
Travel ..... 3,000
Contractual services ..... 2,000,000
Equipment ..... 10,000
Fringe benefits ..... 460,000
Indirect costs ..... 6,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 2,494,000

OFFICE FOR TECHNOLOGY

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

OFFICE FOR TECHNOLOGY PROGRAM

Internal Service Funds
Miscellaneous Internal Service Fund
Centralized Technology Services Account

By chapter 50, section 1, of the laws of 2011:
Contractual services ... 122,036,000 ..... (re. $120,336,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 0 | 0 |
| Special Revenue Funds - Federal | 16,315,000 | 86,654,700 |
| Special Revenue Funds - Other | 19,459,000 | 56,339,800 |
| All Funds | 35,774,000 | 142,994,500 |

SCHEDULE

OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM ..... 32,564,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Aviation Administration Planning 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 ..... 1,060,000

Program account subtotal ..... 1,060,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
FTA Program Management Account

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

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 | 1,282,000 |
| Nonpersonal service | 3,374,000 |
| Fringe benefits | 643,000 |
| Indirect costs | 47,000 |
| Program account subtotal | 5,346,000 |

Special Revenue Funds - Federal
Federal Operating Grants Fund
Motor Carrier Safety 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 | 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

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

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 outside of 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 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 | 578,000 |
| Temporary service | 1,000 |
| Amount available for personal service | 579,000 |

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 40,000 |
| Travel | 294,000 |
| Contractual services | 256,000 |
| Equipment | 18,000 |
| Fringe benefits | 299,000 |
| Indirect costs | 16,000 |
| Amount available for nonpersonal service | 923,000 |
| Program account subtotal | 1,502,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Rail Safety Inspection 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 | 384,000 |
| Holiday/overtime compensation | 22,000 |
| Amount available for personal service | 406,000 |

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

Contractual services ..... 3,915,000
Fringe benefits ..... 60,000
Indirect costs ..... 3,000

Amount available for nonpersonal service ..... 3,991,000

Program account subtotal ..... 4,107,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Regulation 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 ..... 2,226,000
Holiday/overtime compensation ..... 120,000

Amount available for personal service ..... 2,346,000

NONPERSONAL SERVICE

Supplies and materials ..... 20,000
Travel ..... 295,000
Contractual services ..... 390,000

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Equipment | 174,000 | |
| Fringe benefits | 1,212,000 | |
| Indirect costs | 63,000 | |
| Amount available for nonpersonal service | 2,154,000 | |
| Program account subtotal | 4,500,000 | |
| OPERATIONS PROGRAM | | 3,210,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Highway Construction and Maintenance Safety Education 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 | 73,000 |
| Contractual services | 68,000 |
| Equipment | 69,000 |
| Program account subtotal | 210,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS 2012-13

Transportation Surplus Property 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 | 1,000,000 |
| Contractual services | 1,000,000 |
| Equipment | 1,000,000 |
| Program account subtotal | 3,000,000 |

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

OFFICE OF PASSENGER AND FREIGHT TRANSPORTATION PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Aviation Administration Planning Account

By chapter 50, section 1, of the laws of 2011:
Nonpersonal service ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2010:
Maintenance undistributed ... 1,060,000 ..... (re. $711,000)

By chapter 55, section 1, of the laws of 2009:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2008:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
Maintenance undistributed ... 1,060,000 ..... (re. $398,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006:
Maintenance undistributed ... 1,060,000 ..... (re. $494,000)

By chapter 55, section 1, of the laws of 2005:
For the grant period October 1, 2004 to September 30, 2005:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2003:
For the grant period October 1, 2002 to September 30, 2003:
Maintenance undistributed ... 1,060,000 ..... (re. $1,060,000)

By chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2001 to September 30, 2002:
Maintenance undistributed ... 1,060,000 ..... (re. $377,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
FTA Program Management Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 1,415,000 ..... (re. $1,415,000)
Nonpersonal service ... 3,253,000 ..... (re. $3,253,000)
Fringe benefits ... 613,000 ..... (re. $613,000)
Indirect costs ... 65,000 ..... (re. $65,000)

By chapter 55, section 1, of the laws of 2010:
Personal service ... 1,962,000 ..... (re. $1,962,000)
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 865,000 ..... (re. $865,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Indirect costs ... 88,000 ..... (re. $88,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2009:
Personal service ... 1,767,000 ..... (re. $1,767,000)
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 765,000 ..... (re. $765,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 765,000 ..... (re. $765,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2007:
For the grant period October 1, 2006 to September 30, 2007:
Nonpersonal service ... 253,000 ..... (re. $253,000)
Fringe benefits ... 836,000 ..... (re. $836,000)
Maintenance undistributed ... 3,000,000 ..... (re. $3,000,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006: ... ....
5,714,000 ..... (re. $922,000)

Special Revenue Funds - Federal
Federal Operating Grants Fund
Motor Carrier Safety Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 2,539,000 ..... (re. $2,539,000)
Nonpersonal service ... 6,155,000 ..... (re. $6,155,000)
Fringe benefits ... 1,099,000 ..... (re. $1,099,000)
Indirect costs ... 116,000 ..... (re. $116,000)

By chapter 55, section 1, of the laws of 2010:
Personal service ... 3,128,000 ..... (re. $3,128,000)
Nonpersonal service ... 1,285,000 ..... (re. $1,285,000)
Fringe benefits ... 1,379,000 ..... (re. $1,379,000)
Indirect costs ... 141,000 ..... (re. $141,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

By chapter 55, section 1, of the laws of 2009:
Nonpersonal service ... 1,285,000 ..... (re. $1,285,000)
Fringe benefits ... 1,559,000 ..... (re. $1,559,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

By chapter 55, section 1, of the laws of 2008:
Nonpersonal service ... 1,362,000 ..... (re. $1,351,000)
Fringe benefits ... 1,304,000 ..... (re. $1,304,000)
Maintenance undistributed ... 4,870,000 ..... (re. $4,870,000)

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

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

For the grant period October 1, 2006 to September 30, 2007:
Nonpersonal service ... 1,362,000 ..... (re. $1,262,000)
Fringe benefits ... 1,509,000 ..... (re. $333,000)
Maintenance undistributed ... 2,369,000 ..... (re. $2,369,000)

By chapter 55, section 1, of the laws of 2006:
For the grant period October 1, 2005 to September 30, 2006: ... ....
7,003,000 ..... (re. $2,724,000)

By chapter 55, section 1, of the laws of 2005:
For the grant period October 1, 2004 to September 30, 2005: ... ....
6,027,000 ..... (re. $2,561,000)

By chapter 55, section 1, of the laws of 2004:
For the grant period October 1, 2003 to September 30, 2004: ... ....
5,813,000 ..... (re. $2,452,000)

By chapter 55, section 1, of the laws of 2003:
For the grant period October 1, 2002 to September 30, 2003: ... ....
5,813,000 ..... (re. $2,815,000)

By chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2001 to September 30, 2002: ... ....
5,699,000 ..... (re. $482,700)

By chapter 55, section 1, of the laws of 2001, as amended by chapter 55, section 1, of the laws of 2002:
For the grant period October 1, 2000 to September 30, 2001: ... ....
4,566,000 ..... (re. $745,000)

By chapter 55, section 1, of the laws of 2000:
For the grant period October 1, 1999 to September 30, 2000: ... ....
4,061,000 ..... (re. $668,000)

By chapter 55, section 1, of the laws of 1999:
For the grant period October 1, 1998 to September 30, 1999: ... ....
3,561,000 ..... (re. $284,000)

Special Revenue Funds - Other
Clean Air Fund
Mobile Source Account

By chapter 50, section 1, of the laws of 2011:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2011, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 321,000 ..... (re. $321,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 175,000 ..... (re. $175,000)

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Indirect costs ... 12,000 ..... (re. $12,000)

By chapter 55, section 1, of the laws of 2010:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2010, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 321,000 ..... (re. $321,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 201,000 ..... (re. $201,000)
Indirect costs ... 13,000 ..... (re. $13,000)

By chapter 55, section 1, of the laws of 2009:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2009, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 321,000 ..... (re. $321,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 194,000 ..... (re. $194,000)
Indirect costs ... 16,000 ..... (re. $16,000)

By chapter 55, section 1, of the laws of 2008:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2008, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 368,000 ..... (re. $366,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 165,000 ..... (re. $127,000)
Indirect costs ... 14,000 ..... (re. $11,000)

By chapter 55, section 1, of the laws of 2007:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2007, relating to the implementation and administration of the heavy duty vehicle emissions inspection program.
Supplies and materials ... 368,000 ..... (re. $366,000)
Travel ... 27,000 ..... (re. $27,000)
Contractual services ... 274,000 ..... (re. $274,000)
Equipment ... 272,000 ..... (re. $272,000)
Fringe benefits ... 184,000 ..... (re. $145,000)
Indirect costs ... 13,000 ..... (re. $3,000)

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

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For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2006, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 1,511,000 ..... (re. $204,000)

By chapter 55, section 1, of the laws of 2005:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2005, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 648,000 ..... (re. $51,000)

By chapter 55, section 1, of the laws of 2004:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2004, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 608,000 ..... (re. $36,000)

By chapter 55, section 1, of the laws of 2003:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2002, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 657,000 ..... (re. $21,000)

By chapter 55, section 1, of the laws of 2002:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2002, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 643,000 ..... (re. $40,000)

By chapter 55, section 1, of the laws of 2001:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 2000, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 613,000 ..... (re. $55,000)

By chapter 55, section 1, of the laws of 1999:
For the expenses of the department of transportation, including liabilities incurred prior to April 1, 1999, relating to the implementation and administration of the heavy duty vehicle emissions inspection program ... .... 998,000 ..... (re. $188,800)

Special Revenue Funds - Other
Mass Transportation Operating Assistance Fund
Metropolitan Mass Transportation Operating Assistance Account

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

Contractual services ... 75,000 ..... (re. $75,000)

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

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.

Contractual services ... 100,000 ..... (re. $100,000)

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

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.

Contractual services ... 100,000 ..... (re. $99,000)

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

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.
Contractual services ... 100,000 ..... (re. $29,000)

By chapter 55, section 1, of the laws of 2007:
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.
Contractual services ... 100,000 ..... (re. $1,000)

Special Revenue Funds - Other
Mass Transportation Operating Assistance Fund
Public Transportation Systems Operating Assistance Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of 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 outside of 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.
Contractual services ... 272,000 ..... (re. $100,000)

By chapter 55, section 1, of the laws of 2010:
For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of 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 outside of 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.

Contractual services ... 272,000 ..... (re. $97,000)

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of 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 outside of 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.

Contractual services ... 103,000 ..... (re. $79,000)

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of 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 outside of 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.

Contractual services ... 103,000 ..... (re. $56,000)

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

For services and expenses related to the administration of the mass transportation operating assistance program including bus inspections primarily outside of the metropolitan commuter transportation district. Provided, however, notwithstanding any other provision of law, $100,000 of this appropriation shall be made

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STATE OPERATIONS - REAPPROPRIATIONS 2012-13

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 outside of 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.
Contractual services ... 103,000 ..... (re. $96,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Transportation Aviation Account

By chapter 50, section 1, of the laws of 2011:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 13,000 ..... (re. $13,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 57,000 ..... (re. $57,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 55, section 1, of the laws of 2010:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 59,000 ..... (re. $59,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 55, section 1, of the laws of 2009:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 53,000 ..... (re. $53,000)
Indirect costs ... 4,000 ..... (re. $4,000)

By chapter 55, section 1, of the laws of 2008:
For payment of expenses related to operation of Stewart and Republic airports.
Travel ... 8,000 ..... (re. $8,000)
Contractual services ... 3,915,000 ..... (re. $3,915,000)
Fringe benefits ... 89,000 ..... (re. $89,000)
Indirect costs ... 8,000 ..... (re. $8,000)

By chapter 55, section 1, of the laws of 2007:
For payment of expenses related to operation of Stewart and Republic airports.
Contractual services ... 4,044,000 ..... (re. $720,000)

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By chapter 55, section 1, of the laws of 2006:
For payment of expenses related to operation of Stewart and Republic airports ... ... 4,219,000 ..... (re. $1,063,000)

By chapter 55, section 1, of the laws of 2005:
For payment of expenses related to operation of Stewart and Republic airports ... ... 3,211,000 ..... (re. $459,000)

By chapter 55, section 1, of the laws of 2004:
For payment of expenses related to operation of Stewart and Republic airports ... ... 3,647,000 ..... (re. $803,000)

By chapter 55, section 1, of the laws of 2003:
For payment of expenses related to operation of Stewart and Republic airports ... ... 4,083,000 ..... (re. $479,000)

OPERATIONS PROGRAM

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

By chapter 55, section 1, of the laws of 2007:
For grants from federal agencies other than the federal highway administration or the federal transit administration.
For the grant period October 1, 2006 to September 30, 2007:
Maintenance undistributed ... 400,000 ..... (re. $400,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
DOT-Accident Damage Recovery Account

By chapter 50, section 1, of the laws of 2011:
Contractual services ... 12,031,000 ..... (re. $12,031,000)
Equipment ... 165,000 ..... (re. $165,000)
Fringe benefits ... 255,000 ..... (re. $255,000)
Indirect costs ... 17,000 ..... (re. $17,000)

By chapter 55, section 1, of the laws of 2010:
Contractual services ... 11,283,000 ..... (re. $11,283,000)
Equipment ... 165,000 ..... (re. $165,000)
Fringe benefits ... 332,000 ..... (re. $332,000)
Indirect costs ... 26,000 ..... (re. $26,000)

By chapter 55, section 1, of the laws of 2009:
Contractual services ... 9,856,000 ..... (re. $4,288,000)
Equipment ... 144,000 ..... (re. $144,000)
Fringe benefits ... 290,000 ..... (re. $290,000)
Indirect costs ... 23,000 ..... (re. $22,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund

DEPARTMENT OF TRANSPORTATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Highway Construction and Maintenance Safety Education Account

By chapter 50, section 1, of the laws of 2011:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2010:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2009:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2008:
Supplies and materials ... 73,000 ..... (re. $73,000)
Contractual services ... 68,000 ..... (re. $68,000)
Equipment ... 69,000 ..... (re. $69,000)

By chapter 55, section 1, of the laws of 2007:
Supplies and materials ... 69,000 ..... (re. $69,000)
Contractual services ... 68,000 ..... (re. $60,000)
Equipment ... 69,000 ..... (re. $69,000)

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

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 |

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.

PERSONAL SERVICE

Personal service--regular ..... 367,000

NONPERSONAL SERVICE

Supplies and materials ..... 10,000
Travel ..... 14,000

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| Contractual services | 74,000 | |
| Equipment | 19,000 | |
| Amount available for nonpersonal service | 117,000 | |
| VETERAN COUNSELING SERVICES PROGRAM | | 5,322,000 |

General Fund
State Purposes Account

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

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 4,848,000 |
| Holiday/overtime compensation | 23,000 |
| Amount available for personal service | 4,871,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 63,000 |
| Travel | 104,000 |
| Contractual services | 194,000 |
| Equipment | 90,000 |

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS 2012-13

Amount available for nonpersonal service ..... 451,000

VETERANS' EDUCATION PROGRAM ..... 1,966,000

Special Revenue Funds - Federal
Federal Operating Grants Fund
Federal Operating 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.

Personal service ..... 1,161,000
Nonpersonal service ..... 208,000
Fringe benefits ..... 528,000
Indirect costs ..... 69,000

DIVISION OF VETERANS' AFFAIRS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

VETERANS' EDUCATION PROGRAM

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

By chapter 50, section 1, of the laws of 2011:
Personal service ... 1,161,000 ..... (re. $1,161,000)
Nonpersonal service ... 208,000 ..... (re. $208,000)
Fringe benefits ... 528,000 ..... (re. $528,000)
Indirect costs ... 69,000 ..... (re. $69,000)

By chapter 50, section 1, of the laws of 2010:
Personal service ... 1,161,000 ..... (re. $1,161,000)
Nonpersonal service ... 208,000 ..... (re. $208,000)
Fringe benefits ... 528,000 ..... (re. $528,000)
Indirect costs ... 69,000 ..... (re. $69,000)

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Federal .... | 3,120,000 | 886,000 |
| Special Revenue Funds - Other ..... | 7,163,000 | 0 |
| All Funds ..... | 10,283,000 | 886,000 |

SCHEDULE

ADMINISTRATION PROGRAM ..... 8,921,000

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims 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.

Personal service ..... 1,156,000
Nonpersonal service ..... 268,000

Program account subtotal ..... 1,424,000

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims - Compensation Account

OFFICE OF VICTIM SERVICES

STATE OPERATIONS 2012-13

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 | 333,000 |
| Nonpersonal service | 274,000 |
| Program account subtotal | 607,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Criminal Justice Improvement 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

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

ADMINISTRATION PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims Assistance Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 1,156,000 ..... (re. $400,000)
Nonpersonal service ... 268,000 ..... (re. $200,000)

Special Revenue Funds - Federal
Federal Operating Grants Account
Crime Victims - Compensation Account

By chapter 50, section 1, of the laws of 2011:
Personal service ... 333,000 ..... (re. $166,000)
Nonpersonal service ... 274,000 ..... (re. $120,000)

OFFICE OF WELFARE INSPECTOR GENERAL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 349,000 | 0 |
| Special Revenue Funds - Other | 1,167,000 | 0 |
| All Funds | 1,516,000 | 0 |

SCHEDULE

OFFICE OF WELFARE INSPECTOR GENERAL PROGRAM ..... 1,516,000

General Fund
State Purposes 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 ..... 349,000

Program account subtotal ..... 349,000

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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 196,801,000 | 20,000,000 |
| All Funds ..... | 196,801,000 | 20,000,000 |

SCHEDULE

DISABILITY BENEFITS FUND PROGRAM ..... 7,255,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Workers' Compensation 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 ..... 3,618,000
Holiday/overtime compensation ..... 25,000

Amount available for personal service ..... 3,643,000

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 70,000 |
| Travel | 7,000 |
| Contractual services | 1,539,000 |
| Equipment | 15,000 |
| Fringe benefits | 1,883,000 |
| Indirect costs | 98,000 |
| Amount available for nonpersonal service | 3,612,000 |
| WORKERS' COMPENSATION PROGRAM | 189,546,000 |

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Workers' Compensation 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.
A portion of these funds may be suballocated to the department of law:

PERSONAL SERVICE

| | |
|---|---|
| Personal service--regular | 86,056,000 |
| Temporary service | 171,000 |
| Holiday/overtime compensation | 375,000 |

WORKERS' COMPENSATION BOARD

STATE OPERATIONS 2012-13

| | |
|---|---|
| Amount available for personal service | 86,602,000 |
| **NONPERSONAL SERVICE** | |
| Supplies and materials | 1,161,000 |
| Travel | 1,131,000 |
| Contractual services | 49,953,000 |
| Equipment | 3,254,000 |
| Fringe benefits | 44,756,000 |
| Indirect costs | 2,330,000 |
| Amount available for nonpersonal service | 102,585,000 |
| Total amount available | 189,187,000 |

For suballocation to the department of health for expenses incurred in the development of inpatient hospital rates for workers' compensation benefit payments.

| | |
|---|---|
| **PERSONAL SERVICE** | |
| Personal service--regular | 185,000 |
| **NONPERSONAL SERVICE** | |
| Supplies and materials | 38,000 |
| Travel | 5,000 |
| Equipment | 30,000 |
| Fringe benefits | 96,000 |
| Indirect costs | 5,000 |
| Amount available for nonpersonal service | 174,000 |
| Total amount available | 359,000 |

WORKERS' COMPENSATION BOARD

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

WORKERS' COMPENSATION PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Workers' Compensation Account

By chapter 50, section 1, of the laws of 2009:
Pursuant to a chapter of the laws of 2009, under a plan approved by the director of the budget, to improve the quality, timeliness and fairness of services performed by the workers' compensation board; provided however, up to $10,000,000 may be suballocated to the department of labor.
Personal service--regular ... 1,000,000 ..... (re. $1,000,000)
Supplies and materials ... 1,000,000 ..... (re. $1,000,000)
Contractual services ... 14,527,000 ..... (re. $14,527,000)
Equipment ... 3,000,000 ..... (re. $3,000,000)
Fringe benefits ... 439,000 ..... (re. $439,000)
Indirect costs ... 34,000 ..... (re. $34,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS 2012-13

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 |

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 activities originally initiated pursuant to collective bargaining agreements.

Security Services Unit

PERSONAL SERVICE

Personal service--regular ..... 125,000

NONPERSONAL SERVICE

Contractual services ..... 2,645,000

Total amount available ..... 2,770,000

For services and expenses to implement written 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

Joint committee on health benefits ..... 1,331,000
Employee training and development ..... 10,714,000
Safety and health maintenance committee ..... 637,000
Employee security committee ..... 525,000
Family benefits committee ..... 2,582,000
Discipline ..... 381,000
Employee assistance program ..... 648,000
Statewide performance rating committee ..... 41,000
Property damage ..... 32,000
Work related clothing (osu) ..... 1,071,000
Tool allowance (osu) ..... 77,000
Tool insurance (osu) ..... 26,000
Uniform allowance(isu) ..... 430,000
Work related clothing (isu)..... 80,000

Management Confidential

Family benefits ..... 310,000
Medical flexible spending program ..... 500,000
Pre-tax transportation benefit ..... 550,000
Management training ..... 1,018,000
Uniform allowance ..... 245,000
Tuition reimbursement ..... 250,000
M/C share of negotiated programs ..... 570,000

Total amount available ..... 22,018,000

Program account subtotal ..... 24,788,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
NYS Flex Spending Accounts

For services and expenses related to the administration of the NYS flex spending accounts.

NONPERSONAL SERVICE

Contractual services ..... 250,000

Program account subtotal ..... 250,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

COLLECTIVE BARGAINING AGREEMENTS

General Fund
State Purposes Account

By chapter 189, section 15, of the laws of 2011:
Doctoral Program Recruitment and Retention Enhancement Fund .....
1,312,000 ..... (re. $1,312,000)
Comprehensive College Graduate Program Recruitment and Retention Fund
383,000 ..... (re. $383,000)
Fee Mitigation Fund ... 1,133,000 ..... (re. $1,133,000)
Downstate Location Fund ... 688,000 ..... (re. $688,000)
Family Benefits Program ... 164,000 ..... (re. $100,000)
Statewide Professional Development Committee .....
328,000 ..... (re. $328,000)
Employee Assistance Program ... 22,000 ..... (re. $22,000)

By chapter 491, part a section 25, of the laws of 2011:
Joint committee on health benefits ... 1,331,000 .... (re. $1,100,000)
Employee training and development ... 10,714,000 .... (re. $8,000,000)
Safety and health maintenance committee ... 637,000 ... (re. $500,000)
Employment security committee ... 525,000 ..... (re. $225,000)
Family Benefits Committee ... 2,582,000 ..... (re. $1,300,000)
Discipline ... 381,000 ..... (re. $270,000)
Employee assistance program ... 648,000 ..... (re. $600,000)
Statewide performance rating committee ... 41,000 ..... (re. $41,000)
Property damage ... 32,000 ..... (re. $32,000)
Work related clothing (operational services unit) .....
1,071,000 ..... (re. $400,000)
Tool allowance (operational services unit) .....
77,000 ..... (re. $20,000)
Tool insurance (operational services unit) .....
26,000 ..... (re. $26,000)
Uniform allowance (institutional services unit) .....
430,000 ..... (re. $100,000)
Work related clothing (institutional services unit) .....
80,000 ..... (re. $80,000)
Contract Administration ... 400,000 ..... (re. $400,000)

By chapter 491, part b section 14, of the laws of 2011:
Medical flexible spending account ... 500,000 ..... (re. $500,000)
Pre-tax transportation benefit ... 550,000 ..... (re. $550,000)
Management training ... 1,018,000 ..... (re. $1,018,000)
Uniform allowance ... 245,000 ..... (re. $100,000)
Tuition reimbursement ... 250,000 ..... (re. $250,000)
M/C share of negotiated programs ... 570,000 ..... (re. $555,000)

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

For services and expenses related to funding for training of employees in information technology (IT) in the professional, scientific and technical services unit (PS&T) pursuant to a memorandum of understanding between the state and PS&T. The state will increase funding available for such training by $200,000, up to a maximum of $1,000,000, at each increment of an additional 100 full-time employees (FTEs) hired prior to December 31, 2011, to perform IT work that had been performed by contractors.

Supplies and materials ... 90,000 ..... (re. $90,000)
Travel ... 10,000 ..... (re. $10,000)
Contractual services ... 900,000 ..... (re. $900,000)
For services and expenses to implement written agreements determining the terms and conditions of employment between the state and employee organizations representing negotiating units established pursuant to article 14 of civil service law in accordance with the following schedule:

District Council-37

Employee development and training ... 60,000 ..... (re. $3,000)
Statewide Performance Rating Committee ... 1,000 ..... (re. $1,000)
Time & attendance umpire process admin ... 1,000 ..... (re. $1,000)
Disciplinary panel administration ... 1,000 ..... (re. $1,000)

Professional, Scientific and Technical Services Unit

Professional development and quality of working life committee ..... 530,000 ..... (re. $500,000)
Health and safety ... 688,000 ..... (re. $650,000)
PSPT program ... 5,629,000 ..... (re. $1,600,000)
Joint funded programs ... 981,000 ..... (re. $680,000)
Multi-funded programs ... 960,000 ..... (re. $18,000)
Professional development for nurses ... 500,000 ..... (re. $450,000)
Property damage ... 20,000 ..... (re. $20,000)
Family benefits ... 1,885,000 ..... (re. $1,600,000)
Joint committee on health benefits ... 500,000 ..... (re. $200,000)

By chapter 152, section 27, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:

A portion of these funds may be suballocated to other state agencies:
Employee training and development ... 40,000 ..... (re. $38,000)
Quality of work life committee ... 30,000 ..... (re. $26,000)
Family benefits committee ... 27,000 ..... (re. $27,000)
Contract administration ... 50,000 ..... (re. $50,000)
Legal defense fund ... 20,000 ..... (re. $20,000)
Management directed training ... 27,000 ..... (re. $27,000)
Organizational alcoholism program ... 10,000 ..... (re. $10,000)
Joint Committee on Health Benefits ... 13,000 ..... (re. $13,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

By chapter 150, section 18, of the laws of 2010, as amended by chapter 50, section 1, of the laws of 2011:
A portion of these funds may be suballocated to other state agencies:
Legal defense fund ... 150,000 ..... (re. $150,000)

By chapter 50, section 1, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:

District Council-37

Employee development and training ... 60,000 ..... (re. $4,000)
Statewide Performance Rating Committee ... 1,000 ..... (re. $1,000)
Time & attendance umpire process admin ... 1,000 ..... (re. $1,000)
Disciplinary panel administration ... 1,000 ..... (re. $1,000)

Professional, Scientific and Technical Services Unit

Professional development and quality of working life committee ..... 530,000 ..... (re. $115,000)
Health and safety ... 598,000 ..... (re. $490,000)
Joint funded programs ... 961,000 ..... (re. $130,000)
Multi-funded programs ... 935,000 ..... (re. $524,000)
Professional development for nurses ... 500,000 ..... (re. $395,000)
Property damage ... 19,000 ..... (re. $19,000)
Family benefits ... 1,795,000 ..... (re. $400,000)
Joint committee on health benefits ... 500,000 ..... (re. $100,000)
Contract administration ... 150,000 ..... (re. $48,000)

By chapter 69, section 25, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Contract Administration ... 25,000 ..... (re. $25,000)

By chapter 70, section 23, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Contract administration ... 50,000 ..... (re. $50,000)

By chapter 213, section 18, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Joint committee on health benefits ... 13,000 ..... (re. $13,000)
Contract administration ... 200,000 ..... (re. $146,000)
Employee assistance program ... 300,000 ..... (re. $150,000)

By chapter 214, section 17, of the laws of 2009, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Labor Management Committees ... 3,142,000 ..... (re. $1,900,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Employee assistance program ... 400,000 ..... (re. $275,000)
Joint committee on health benefits ... 294,000 ..... (re. $147,000)
Contract administration ... 200,000 ..... (re. $62,000)

General Fund
State Purposes Account

By chapter 49, section 12, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Employee development and training ... 120,000 ..... (re. $17,000)
Statewide Performance Rating Committee ... 2,000 ..... (re. $2,000)
Time & Attendance Umpire Process Admin ... 2,000 ..... (re. $2,000)
Disciplinary Panel Administration ... 2,000 ..... (re. $2,000)

By chapter 113, section 16, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
For services and expenses to carry out the provisions of this act, including, but not limited to: adjustments to compensation, funding for professional development, safety and health, employee assistance programs, the employment committee, the affirmative action committee and the technology committee, the tripartite redeployment committee and the campus grants committee and for family benefit programs, including but not limited to the employer's share of dependent care, for employees of the state university of New York in the collective negotiating unit designated as the professional services negotiating unit ... 11,800,000 ..... (re. $230,000)
For the joint committee on health benefits .....
700,000 ..... (re. $200,000)

General Fund
State Purposes Account

By chapter 114, section 17, of the laws of 2008, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Professional development and quality of working life committee .....
860,000 ..... (re. $180,000)
Health and Safety ... 826,000 ..... (re. $500,000)
Multi-Funded Programs ... 1,594,000 ..... (re. $848,000)
Professional Development for Nurses ... 1,000,000 ..... (re. $560,000)
Property Damage ... 37,000 ..... (re. $37,000)
Joint Committee on Health Benefits ... 1,000,000 ..... (re. $200,000)
Dental and Vision Study ... 600,000 ..... (re. $514,000)

By chapter 375, section 23, of the laws of 2007, as amended by chapter 50, section 1, of the laws of 2010:
A portion of these funds may be suballocated to other state agencies:
Employee training and development ... 77,000 ..... (re. $69,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

COLLECTIVE BARGAINING AGREEMENTS

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

Management directed training ... 49,000 ..... (re. $49,000)
Organizational Alcoholism Program ... 20,000 ..... (re. $20,000)
Legal Defense Fund ... 20,000 ..... (re. $20,000)
Labor Management Committee ... 57,000 ..... (re. $51,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 111,000 | 0 |
| Special Revenue Funds - Other | 781,000 | 0 |
| All Funds | 892,000 | 0 |

SCHEDULE

OPERATIONS PROGRAM ..... 892,000

General Fund
State Purposes Account

For services and expenses of the deferred compensation board pursuant to section 5 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 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 ..... 111,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

DEFERRED COMPENSATION BOARD

STATE OPERATIONS 2012-13

Program account subtotal ..... 111,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Deferred Compensation 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 | 353,000 |
| Temporary service | 28,000 |
| Amount available for personal service | 381,000 |

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 22,000 |
| Travel | 22,000 |
| Contractual services | 109,000 |
| Equipment | 34,000 |
| Fringe benefits | 201,000 |
| Indirect costs | 12,000 |
| Amount available for nonpersonal service | 400,000 |

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

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,572,936,000 | 0 |
| Fiduciary Funds | 150,250,000 | 0 |
| All Funds | 2,723,186,000 | 0 |

SCHEDULE

GENERAL STATE CHARGES ..... 2,723,186,000

General Fund
State Purposes Account

For employee fringe benefits, net of receipts to the fringe benefit escrow accounts, including costs for those benefits which are related to employees paid from funds, accounts, or programs where the division of the budget has issued waivers.

For the state's contribution to the employees' retirement system pension accumulation fund, the police and fire retirement system pension accumulation fund, and the New York state public employees group life insurance plan ..... 1,228,648,000

Less: an amount to be paid to offset the New York state and local employees' retirement systems costs, the New York state public employees' group life insurance plan costs, and the police and fire retirement system costs from the retirement account of the fringe benefit escrow account ..... (573,020,000)

For the state's pension obligations associated with certain state employees who are members of the teachers' retirement system and the optional retirement program ..... 1,910,000

For the state's contribution to the health insurance fund. The state's share of the health insurance program dividends shall be available to pay for the premiums in 2012-13 ..... 1,822,442,000

For the state's contribution to the social security contribution fund ..... 496,953,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

For the state's contribution to the dental insurance plan ..... 46,791,000
For the state's contribution to employee benefit fund programs, including the cost of generating a statewide fringe benefit and cost allocation rate ..... 34,335,000
For the state's contribution to the vision care plan ..... 7,261,000
For payments to the state insurance fund for workers' compensation benefits and other related workers' compensation costs prior to or after they become incurred including but not limited to the benefits defined in chapters 302 and 303 of the laws of 1985 ... 225,615,000
For payments associated with the accident reporting system ..... 600,000
For reimbursement to the unemployment insurance fund for payments made to claimants formerly employed by the state of New York .. 18,647,000
For the state's contribution for supplemental pension payments in accordance with the provisions of article 4 and article 6 of the retirement and social security law and retirement benefits paid under sections 214 and 215 of the military law ..... 255,000
To the survivors' benefit fund for payments to the survivors of state employees and retired state employees ..... 6,848,000
For payments for the income protection plans of current and prior years ..... 1,843,000
For payments for accidental death benefits pursuant to collective bargaining agreements ..... 150,000
For payments for tuition reimbursement pursuant to collective bargaining agreements ..... 50,000
For the payment of the metropolitan commuter transportation mobility tax pursuant to article 23 of tax law as amended by chapter 25 of the laws of 2009 on behalf of the state employees employed in the metropolitan commuter transportation district .... 15,500,000
For taxes on public lands and payments pursuant to sections 532 through 546 of the real property tax law. The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2012 in addition to current liabilities ..... 212,042,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

For payments in accordance with section 19-a of the public lands law ..... 23,316,000
For payments in accordance with section 19-b of the public lands law ..... 500,000
For payments in accordance with section 3 of chapter 774 of the laws of 1989 ..... 300,000
For assessments for local improvements. The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2012 in addition to current liabilities ..... 4,000,000
For judgments against the state pursuant to section 20 of the court of claims act and for judgments pursuant to actions brought in the court of claims against public benefit corporations indemnified by the state, exclusive of the payment of any judgments arising out of actions or proceedings brought to obtain payment for wages, salaries or other employee benefits. The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2012 in addition to current liabilities .... 106,000,000
For the payment of the defense by private counsel and the indemnification or payment on behalf of state officers and employees in civil judicial proceedings in accordance with the provisions of section 17 of the public officers law; the payment on behalf of the state, exclusive of the payment for wages, salaries or other employee benefits, in proceedings brought pursuant to Title VI of the Civil Rights Act of 1964, 42 USC S 2000d et seq., Title VII of the Civil Rights Act of 1964, 42 USC S 2000e et seq., and Title IX of the Education Amendments of 1972, 20 USC S 1681 et seq.; and in criminal proceedings in accordance with the provisions of section 19 of the public officers law. The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2012 in addition to current liabilities ..... 25,700,000
For the payment on behalf of the state in connection with the resolution of Merton Simpson et al. v. New York State Department of Civil Service et al ..... 11,250,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

For the reissuance of checks which were not presented for payment within the time limits contained in section 102 of the state finance law or for which payment has been authorized by specific legislation.
The moneys hereby appropriated are available for payment of any liabilities or obligations incurred prior to April 1, 2012 in addition to current liabilities ..... 100,000
For transfer to the property casualty insurance security fund in accordance with the terms of the settlement between the state and the plaintiffs in accordance with the Court of Appeals' opinion in Alliance of American Insurers v. Chu, 77 NY2d 573 (1991) ..... 400,000
For services and expenses associated with legal and other fees related to Indian land claims litigation involving the state of New York, local governments and private land owners who are named as defendants in these lawsuits, including liabilities incurred prior to April 1, 2012 ..... 2,000,000
For payment of claims for damage to personal or real property or for bodily injuries or wrongful death caused by officers, employees, or other authorized persons providing service to state government while providing such service, and the state university construction fund while acting within the scope of their employment, and while operating motor vehicles, and for any individuals operating motor vehicles which are assigned on a permanent basis with unrestricted use to state officers and employees when the person is permanently assigned the motor vehicle ..... 2,000,000
Less the amount appropriated to the state university of New York for suballocation to the miscellaneous -- all state departments and agencies, general state charges program for payment of employee fringe benefits ..... (1,149,500,000)
Program account subtotal ..... 2,572,936,000

Fiduciary Funds
Employees Dental Insurance Fund
Dental Insurance Interest Account

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GENERAL STATE CHARGES

STATE OPERATIONS 2012-13

| | | |
|---|---|---|
| For additional state expenditures in relation to the New York state dental insurance fund | | 250,000 |
| Program account subtotal | | 250,000 |
| Fiduciary Funds | | |
| Employees Health Insurance Fund | | |
| Reserve for Rate Fluctuations Account | | |
| For additional state expenditures in relation to the New York state health insurance program | | 150,000,000 |
| Program account subtotal | | 150,000,000 |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREEN THUMB PROGRAM

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 2,831,000 | 0 |
| All Funds | 2,831,000 | 0 |

SCHEDULE

GREEN THUMB PROGRAM ..... 2,831,000

General Fund
State Purposes Account

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

NONPERSONAL SERVICE

Contractual services ..... 2,831,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

GREENWAY HERITAGE CONSERVANCY FOR THE HUDSON RIVER VALLEY

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 166,000 | 0 |
| All Funds | 166,000 | 0 |

SCHEDULE

OPERATIONS PROGRAM ..... 166,000

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 ..... 132,000

NONPERSONAL SERVICE

Fringe benefits ..... 34,000

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

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.

The moneys hereby appropriated shall be available for payments to the health insurance reserve receipts fund and the above insurance carriers ..... 604,043,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HEALTH INSURANCE RESERVE RECEIPTS FUND

STATE OPERATIONS 2012-13

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Fiduciary Funds ..... | 192,400,000 | 0 |
| All Funds ..... | 192,400,000 | 0 |

Fiduciary Funds
Health Insurance Reserve Receipts Fund

For disbursement pursuant to section 99-c of the state finance law ..... 192,400,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| Special Revenue Funds - Other ..... | 1,300,000 | 829,800 |
| All Funds ..... | 1,300,000 | 829,800 |

SCHEDULE

COLLEGE CHOICE TUITION SAVINGS PROGRAM ..... 1,300,000

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
College Savings Account

For services and expenses related to the administration of the college choice tuition savings 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 ..... 198,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 2,000 |
| Travel | 10,000 |
| Contractual services | 970,800 |
| Equipment | 2,000 |
| Fringe benefits | 99,200 |
| Indirect costs | 18,000 |
| Amount available for nonpersonal service | 1,102,000 |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HIGHER EDUCATION

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

COLLEGE CHOICE TUITION SAVINGS PROGRAM

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
College Savings Account

By chapter 50, section 1, of the laws of 2011:
For services and expenses related to the administration of the college choice tuition savings program.
Personal service--regular ... 307,000 ..... (re. $307,000)
Supplies and materials ... 5,000 ..... (re. $5,000)
Travel ... 16,000 ..... (re. $16,000)
Contractual services 332,000 ..... (re. $332,000)
Equipment 10,000 . ..... (re. $10,000)
Fringe benefits 143,800 . ..... (re. $143,800)
Indirect costs 16,000 ..... (re. $16,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 185,000 | 0 |
| All Funds | 185,000 | 0 |

SCHEDULE

OPERATIONS PROGRAM ..... 185,000

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 ..... 139,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL

STATE OPERATIONS 2012-13

NONPERSONAL SERVICE

| | |
|---|---|
| Supplies and materials | 22,000 |
| Travel | 6,000 |
| Contractual services | 14,000 |
| Equipment | 4,000 |
| Amount available for nonpersonal service | 46,000 |

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 appropriation is made available.
No moneys shall be available for expenditure from this appropriation until a certificate 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' compensation 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' compensation 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

reserves for payments of workers' compensation and medical benefits, and payments under employer's liability coverage, including claims by third parties for contribution or indemnity are available .... 300,000,000

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' compensation and medical benefits, and payments under employer's liability coverage, including claims by third parties for contribution or indemnity are available .... 250,000,000

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' compensation and medical benefits, and payments under employer's liability coverage, including claims by third parties for contribution or indemnity are available .... 230,000,000

To the aggregate trust fund provided that no expenditure may be made from this amount if other assets of such fund not part of reserves for claims or losses are available ..... 50,000,000

To the aggregate trust fund provided that no expenditure may be made from this amount if other assets of such fund not part of reserves for claims or losses are available ..... 110,000,000

To the aggregate trust fund provided that no expenditure may be made from this amount if other assets of such fund not part of reserves for claims or losses are available ..... 60,000,000

To the property/casualty insurance security fund provided that no expenditure may be made from this amount if other assets of such fund not part of reserves for claims or losses are available ..... 90,000,000

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MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 333,500 | 0 |
| Special Revenue Funds - Federal .... | 30,000,000 | 94,245,000 |
| All Funds ..... | 30,333,500 | 94,245,000 |

SCHEDULE

OPERATIONS PROGRAM ..... 30,333,500

General Fund
State Purposes Account

For services and expenses of the state's share of administrative costs of the national and community service trust act 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.

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

| | |
|---|---|
| Personal service | 1,000,000 |
| Nonpersonal service | 29,000,000 |
| Program account subtotal | 30,000,000 |

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NATIONAL AND COMMUNITY SERVICE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

OPERATIONS PROGRAM

Special Revenue Funds - Federal
Federal Operating Grants Fund
National and Community Service Trust Act Account

By chapter 50, section 1, of the laws of 2011:
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.
Personal service ... 1,000,000 ..... (re. $1,000,000)
Nonpersonal service ... 29,000,000 ..... (re. $27,280,000)

By chapter 53, section 1, of the laws of 2010:
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 .....
30,000,000 ..... (re. $29,744,000)
For additional services and expenses related to the national and community service trust act in accordance with the requirements of the American recovery and reinvestment act of 2009 (Public Law 111-5), which may include suballocation to agencies that administer or receive funding from this grant. Funds appropriated herein shall be subject to all applicable reporting and accountability requirements contained in such act ... 6,000,000 ..... (re. $5,048,000)

By chapter 53, section 1, of the laws of 2009:
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 .....
30,000,000 ..... (re. $13,135,000)

By chapter 53, section 1, of the laws of 2008:
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 .....
30,000,000 ..... (re. $16,105,000)

By chapter 53, section 1, of the laws of 2007:
For services and expenses related to the national and community service trust act, including transfer to various agencies that administer or receive funding from this grant.
For the grant period October 1, 2007 to September 30, 2008 .....
15,000,000 ..... (re. $1,933,000)

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2012-13

For payment according to the following schedule:

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund | 318,000,000 | 0 |
| All Funds | 318,000,000 | 0 |

SCHEDULE

NEW YORK POWER AUTHORITY ASSET TRANSFER PROGRAM ..... 318,000,000

General Fund
State Purposes Account

For deposit to the appropriate account or accounts of the New York power authority pursuant to a plan submitted by the New York power authority and approved by the director of the budget. Notwithstanding section 40 of the state finance law, this appropriation shall remain in place until a subsequent appropriation is made available. The sum of $103,000,000 is hereby appropriated to the New York power authority for deposit to the appropriate account or accounts. Such appropriation shall only be made available upon certification of the director of the budget, at the request of the New York power authority when and to the extent that the authority certifies to the director that the monies available to the authority are not sufficient to meet the authority's obligations with respect to its debt service or operating or capital programs ..... 103,000,000

For deposit to the appropriate account or accounts of the New York power authority pursuant to a plan submitted by the New York power authority and approved by the director of the budget. Notwithstanding section 40 of the state finance law, this appropriation shall remain in place until a subsequent appropriation is made available. The sum of $215,000,000 is hereby appropriated to the New York power authority for deposit to the appropriate account or accounts. Such appropriation shall only

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

NEW YORK POWER AUTHORITY ASSET TRANSFER

STATE OPERATIONS 2012-13

be made available upon certification of the director of the budget, at the request of the New York power authority when and to the extent that the authority certifies to the director that such monies are necessary to comply with the authority's expenses related to the transfer and disposal of nuclear spent fuel as required by federal or state statute ..... 215,000,000

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MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS 2012-13

For services and expenses to prevent, deter, or respond to acts of terrorism, disasters, or other emergencies. This amount is appropriated from monies available in any fund of the state, including monies received from external sources. This appropriation is available for payments for state operations, aid to localities, or capital purposes and may be suballocated, transferred, or allocated to any state department, division, agency, or authority pursuant to a certificate issued by the director of the budget ..... 200,000,000

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

[HOMELAND SECURITY]
PUBLIC SECURITY AND EMERGENCY RESPONSE

STATE OPERATIONS - REAPPROPRIATIONS 2012-13

All Funds

By chapter 50, section 1, of the laws of 2011:
For payments related to security measures implemented to prevent, deter, or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for state operations or aid to localities purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget 45,000,000 ..... (re. $14,132,000)
For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in special revenue - federal funds for payments for state operations or aid to localities purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations ... 50,000,000 ..... (re. $50,000,000)
For payments related to security measures implemented in response to heightened security threat alerts or domestic terrorism incidents. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for state operations or aid to localities purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget ... 65,000,000 ..... (re. $65,000,000)

By chapter 50, section 1, of the laws of 2010:
For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities, pursuant to a certificate of approval issued by the director of the budget ... 50,000,000 ..... (re.$10,000,000)
For payments related to security measures implemented in response to heightened security threat alerts or domestic terrorism incidents. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget ..... 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

By chapter 50, section 1, of the laws of 2009:
For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities, pursuant to a certificate of approval issued by the director of the budget ... 61,347,000 ..... (re. $7,000,000)
For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in special revenue - federal funds for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by the director of the budget. Such payments shall be disbursed in compliance with all applicable federal statutes and regulations ..... 50,000,000 ..... (re. $50,000,000)

By chapter 50, section 1, of the laws of 2008:
For payments related to security measures implemented to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the general, special revenue - federal or other funds of the state, including moneys received from external sources, for payments for such purposes and for transfer to all state departments, agencies and public authorities, pursuant to a certificate of approval issued by the director of the budget 72,873,000 ..... (re. $2,000,000)

Special Revenue Funds - Other
Miscellaneous Special Revenue Fund
Airport Security Account

By chapter 50, section 1, of the laws of 2011:
For payments related to airport, bridge, transit and transportation security measures implemented at the request of the port authority of New York and New Jersey, the metropolitan transportation authority or other public authorities to prevent, deter or respond to acts of domestic terrorism. This amount is appropriated from moneys available in the miscellaneous special revenue fund, airport security account, for payments for such purposes and for transfer, suballocation, or allocation to all state departments, agencies and public authorities pursuant to a certificate of approval issued by 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

General Fund
State Purposes Account

For transfer by the director of the budget to the local assistance account of the general fund or to the state purposes account of the general fund to supplement appropriations for services and expenses of any state department or agency to provide such agency with spending authority necessary to replace anticipated revenue denied such agency and department as a result of federal audit disallowances which reduce available grant awards .. 200,000,000
==========

MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL EMERGENCY APPROPRIATION 2012-13

The sum of $100,000,000 is hereby appropriated solely for transfer by the governor to the general, special revenue, capital projects, proprietary or fiduciary funds to meet unanticipated emergencies pursuant to section 53 of the state finance law ..... 100,000,000

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MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

SPECIAL FEDERAL EMERGENCY APPROPRIATION 2012-13

The sum of $1,000,000,000 is hereby appropriated solely for transfer by the governor to funds established to account for revenues from the federal government in order to meet unanticipated or emergency expenditures pursuant to section 53 of the state finance law. In addition, to the extent necessary to spend monies available from the American Recovery and Reinvestment Act of 2009, funds appropriated herein may be suballocated, subject to the approval of the director of the budget, to any state department, agency or public authority for the purposes in 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 ..... 1,000,000,000

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MISCELLANEOUS -- ALL STATE DEPARTMENTS AND AGENCIES

WORKERS' COMPENSATION RESERVE

STATE OPERATIONS 2012-13

| | APPROPRIATIONS | REAPPROPRIATIONS |
|---|---|---|
| General Fund ..... | 17,020,000 | 0 |
| All Funds ..... | 17,020,000 | 0 |

General Fund
State Purposes Account

For payments to the state insurance fund for the purpose of making workers' compensation payments to state employee claimants as required to fulfill terms of the agreement between the New York state department of civil service and the state insurance fund ..... 17,020,000

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